

# ***THE NEVIS ISLAND ADMINISTRATION***



## **RECURRENT & CAPITAL BUDGET ESTIMATES OF EXPENDITURE & REVENUE REPORTS ON PLANS AND PRIORITIES**



**Adopted by the Nevis Island Administration on  
Monday December 16th, 2013**

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## **NEVIS ISLAND ADMINISTRATION'S OVERVIEW**

Dear Citizens,

It is with pleasure that I present the 2014 Budget Estimates of the Nevis Island Administration. The 2014 Budget Estimates were compiled using the methodology of performance based budgeting; which was introduced by the CCM government during its first term in office with the objective of improving governance, accountability, and efficiency within government. It is a more rational budgeting system which focuses attention on goals and priorities and target resources strategically to achieve the best possible results. There is no doubt that the system has improved budgeting and financial management in government since its introduction, but more needs to be done to critically analyze the effectiveness of programmes and take remedial action to avoid over expenditure.

The present government intends to embark on a programme to reduce waste and mismanagement of resources in an effort to restore fiscal balance in the medium term. To achieve this objective, we will require a responsive budgeting system that focuses more on results and curtail or eliminate programmes that are ineffective. We have already started the process of reducing unproductive expenditure and consolidating existing programmes to improve efficiency in the allocation of resources; however, this process will take two to three years of painstaking effort to achieve success.

In the future, we hope to link the performance budgeting system with the reform of the civil service to better aligned rewards and incentives with the effective delivery of programmes. This will limit the practice of promotion based on seniority, and provide greater transparency and objectivity to motivate all employees to achieve their full potential. By continued improvement the performance budgeting system, will achieve the government's goals of fiscal consolidation, priority funding for growth enhancing programmes, and improvement in efficiency and corporate governance in general.

Honourable Vance Amory

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Premier & Minister of Finance

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Nevis Island Administration

Estimate 2014

Financial Summaries

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## FINANCIAL SUMMARY 2014

	2014 Estimates	2013 Estimates	2012 Actual
<b>CURRENT ESTIMATES</b>			
Current Revenue	125,805,362	123,019,476	116,514,870
Current Expenditure	126,851,199	124,691,278	126,131,653
<b>Surplus/Deficit</b>	<b>(1,045,837)</b>	<b>(1,671,802)</b>	<b>(9,616,783)</b>
<b>CAPITAL ESTIMATES</b>			
<b>Capital Revenue</b>			
Loans	21,920,000	1,080,000	7,624,425
Development Aid/Budgetary Grants	14,236,311	2,793,813	11,516,601
	<b>36,156,311</b>	<b>3,873,813</b>	<b>19,141,026</b>
<b>Capital Expenditure</b>			
Revenue	20,016,209	20,317,970	15,571,269
Loans	21,920,000	1,080,000	2,066,835
Development Aid	2,236,311	2,793,813	43,582
	<b>44,172,520</b>	<b>24,191,783</b>	<b>17,681,686</b>
<b>Surplus/Deficit (Current Account)</b>	<b>(1,045,837)</b>	<b>(1,671,802)</b>	<b>(9,616,783)</b>
<b>Surplus/Deficit (Capital Account)</b>	<b>(8,016,209)</b>	<b>(20,317,970)</b>	<b>1,459,340</b>
<b>Total Surplus/ (Deficit)</b>	<b>(9,062,046)</b>	<b>(21,989,772)</b>	<b>(8,157,443)</b>

## SUMMARY OF TOTAL BUDGET

Ministries	Recurrent	Transfer	Capital	Revenue
DEPUTY GOVERNOR GENERAL	328,700	-	-	-
LEGISLATURE	537,994	40,000	-	-
AUDIT	298,287	-	-	-
LEGAL	735,771	-	-	160,000
PREMIER'S MINISTRY	11,043,354	150,000	485,000	8,876,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	52,260,736	-	1,651,209	107,264,487
PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,086,869	35,000	30,685,000	6,921,845
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,643,422	-	1,860,000	601,900
MINISTRY OF HEALTH	13,507,813	600,000	4,150,000	1,875,530
MINISTRY OF TOURISM, CULTURE & INFORMATION	3,410,371	1,729,000	1,333,311	100,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,376,859	145,000	2,975,000	5,600
HUMAN RESOURCES	2,107,837	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,814,186	-	1,033,000	-
<b>TOTALS</b>	<b>124,152,199</b>	<b>2,699,000</b>	<b>44,172,520</b>	<b>125,805,362</b>

## SUMMARY OF RECURRENT EXPENDITURE

MINISTRIES	Recurrent	Transfer	Total Recurrent Expenditure
DEPUTY GOVERNOR GENERAL	328,700		328,700
LEGISLATURE	537,994	40,000	577,994
AUDIT	298,287		298,287
LEGAL	735,771		735,771
PREMIER'S MINISTRY	11,043,354	150,000	11,193,354
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	52,260,736	-	52,260,736
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,086,869	35,000	10,121,869
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,643,422	-	4,643,422
MINISTRY OF HEALTH	13,507,813	600,000	14,107,813
MINISTRY OF TOURISM, CULTURE & INFORMATION	3,410,371	1,729,000	5,139,371
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,376,859	145,000	19,521,859
HUMAN RESOURCES	2,107,837		2,107,837
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH SPORTS AND COMMUNITY DEVELOPMENT	5,814,186	-	5,814,186
<b>TOTALS</b>	<b>124,152,199</b>	<b>2,699,000</b>	<b>126,851,199</b>

## SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	Recurrent	Transfer	Capital	Total Expenditure
DEPUTY GOVERNOR GENERAL	328,700		-	328,700
LEGISLATURE	537,994	40,000	-	577,994
AUDIT	298,287		-	298,287
LEGAL	735,771		-	735,771
PREMIER'S MINISTRY	11,043,354	150,000	485,000	11,678,354
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	52,260,736	-	1,651,209	53,911,945
UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,086,869	35,000	30,685,000	40,806,869
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,643,422	-	1,860,000	6,503,422
MINISTRY OF HEALTH	13,507,813	600,000	4,150,000	18,257,813
MINISTRY OF TOURISM, CULTURE & INFORMATION	3,410,371	1,729,000	1,333,311	6,472,682
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,376,859	145,000	2,975,000	22,496,859
HUMAN RESOURCES	2,107,837			2,107,837
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,814,186	-	1,033,000	6,847,186
<b>TOTALS</b>	<b>124,152,199</b>	<b>2,699,000</b>	<b>44,172,520</b>	<b>171,023,719</b>

## SUMMARY OF RECURRENT EXPENDITURE 2014/2013

Ministries	2014 Estimates	2013 Estimates	Increase/ (Decrease)	% Change
DEPUTY GOVERNOR GENERAL	328,700	318,921	9,779	3.07
LEGISLATURE	577,994	637,481	(59,487)	(9.33)
AUDIT	298,287	388,412	(90,125)	(23.20)
LEGAL	735,771	724,914	10,857	1.50
PREMIER'S MINISTRY	11,193,354	4,486,456	6,706,898	149.49
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	52,260,736	58,899,695	(6,638,959)	(11.27)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,121,869	10,349,067	(227,198)	(2.20)
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,643,422	4,612,463	30,959	0.67
MINISTRY OF HEALTH	14,107,813	13,249,278	858,535	6.48
MINISTRY OF TOURISM, CULTURE & INFORMATION	5,139,371	2,796,336	2,343,035	83.79
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,521,859	19,551,839	(29,980)	(0.15)
HUMAN RESOURCES	2,107,837	2,125,251	(17,414)	(0.82)
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,814,186	6,551,165	(736,979)	(11.25)
<b>TOTALS</b>	<b>126,851,199</b>	<b>124,691,278</b>	<b>2,159,921</b>	<b>1.73</b>

## SUMMARY OF TOTAL REVENUES

Ministries	2014 Estimates	2013 Estimates	Increase/ Decrease	% Change
DEPUTY GOVERNOR GENERAL		-	-	-
LEGISLATURE		-	-	-
AUDIT		-	-	-
LEGAL	160,000	135,000	25,000	18.52
PREMIER'S MINISTRY	8,876,000	1,331,983	7,544,017	566.37
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	107,264,487	112,616,067	(5,351,580)	(4.75)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	6,921,845	6,866,786	55,059	0.80
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	601,900	421,000	180,900	42.97
MINISTRY OF HEALTH	1,875,530	1,553,090	322,440	20.76
MINISTRY OF TOURISM, CULTURE & INFORMATION	100,000	90,000	10,000	11.11
MINISTRY OF EDUCATION & LIBRARY SERVICES	5,600	5,550	50	0.90
HUMAN RESOURCES		-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT		-	-	-
<b>TOTALS</b>	<b>125,805,362</b>	<b>123,019,476</b>	<b>2,785,886</b>	<b>2.26</b>

**SUMMARY OF REVENUE BY MINISTRY/DEPARTMENT**

<b>Ministries</b>	<b>2014 Estimates</b>	<b>2013 Estimates</b>	<b>Increase/ Decrease</b>	<b>% Change</b>
<b>Revenues Collected by Legal Services</b>	<b>160,000</b>	<b>135,000</b>	<b>25,000</b>	<b>18.52</b>
Revenues from Sale of Services	160,000	135,000	25,000	18.52
<b>Revenues Collected by Premier's Ministry</b>	<b>8,876,000</b>	<b>8,455,960</b>	<b>420,040</b>	<b>4.97</b>
Revenues from Office of the Premier	1,639,900	1,100,185	539,715	49.06
Revenues from Registrar	14,500	13,000	1,500	11.54
Revenues from Magistrate Court	221,500	218,798	2,702	1.23
Revenues from Supply Office	7,000,100	7,123,977	(123,877)	(1.74)
<b>Revenues Collected by Ministry of Finance</b>	<b>107,264,487</b>	<b>105,492,090</b>	<b>1,772,397</b>	<b>11.40</b>
Revenues from Administration	358,831	359,131	(300)	(0.08)
Revenues from Treasury	72,250	72,000	250	0.35
Revenues from Customs Department	39,089,386	38,562,275	527,111	1.37
Revenues from Inland Revenue Department	54,386,200	54,315,024	71,176	0.13
Revenues from Regulation & Supervision	13,357,820	12,183,660	1,174,160	9.64
<b>Revenues Collected by Ministry of Communications</b>	<b>6,921,845</b>	<b>6,866,786</b>	<b>55,059</b>	<b>0.80</b>
Revenues from Administration	170,350	165,000	5,350	3.24
Revenues from Physical Planning	129,000	139,327	(10,327)	(7.41)
Revenues from Public Works	8,450	7,900	550	6.96
Revenues from Water Department	6,267,000	6,183,784	83,216	1.35
Revenues from Post Office	347,045	370,775	(23,730)	(6.40)
<b>Revenues Collected by Ministry of Agriculture</b>	<b>601,900</b>	<b>421,000</b>	<b>180,900</b>	<b>42.97</b>
Revenues from Department of Agriculture	557,500	412,000	145,500	35.32
Revenues from Fisheries Department	44,400	9,000	35,400	393.33
<b>Revenues Collected by Ministry of Health</b>	<b>1,875,530</b>	<b>1,553,090</b>	<b>322,440</b>	<b>20.76</b>
Revenues from Administration	755,500	755,500	-	-
Revenues from Public Health	100,030	97,590	2,440	2.50
Revenues from Alexandra Hospital	1,020,000	700,000	320,000	45.71
<b>Revenues Collected by Ministry of Tourism</b>	<b>100,000</b>	<b>90,000</b>	<b>10,000</b>	<b>11.11</b>
Revenues from Dept. of Information	100,000	90,000	10,000	11.11
<b>Revenues Collected by Ministry of Education</b>	<b>5,600</b>	<b>5,550</b>	<b>50</b>	<b>0.90</b>
Revenues from Department of Education	1,700	1,650	50	3.03
Revenues from Nevis Public Library	3,900	3,900	-	-
<b>TOTAL</b>	<b>125,805,362</b>	<b>123,019,476</b>	<b>2,775,886</b>	<b>2.26</b>

## SUMMARY OF CAPITAL EXPENDITURE

	Revenue	Loans	Development Aid	Total Capital by Ministry
DEPUTY GOVERNOR GENERAL	-	-	-	-
LEGISLATURE	-	-	-	-
AUDIT	-	-	-	-
LEGAL	-	-	-	-
PREMIER'S MINISTRY	385,000	-	100,000	485,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	1,651,209	-	-	1,651,209
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	12,465,000	17,920,000	300,000	30,685,000
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	560,000	-	1,300,000	1,860,000
MINISTRY OF HEALTH	2,150,000	2,000,000	-	4,150,000
MINISTRY OF TOURISM, CULTURE & INFORMATION	1,010,000	-	323,311	1,333,311
MINISTRY OF EDUCATION & LIBRARY SERVICES	975,000	2,000,000	-	2,975,000
HUMAN RESOURCES	-	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, SPORTS AND COMMUNITY DEVELOPMENT	820,000	-	213,000	1,033,000
MINISTRY OF TRADE & INDUSTRY & CONSUMER AFFAIRS	-	-	-	-
<b>TOTALS</b>	<b>20,016,209</b>	<b>21,920,000</b>	<b>2,236,311</b>	<b>44,172,520</b>

**EXPENDITURE, REVENUE AND CAPITAL SUMMARY 2014/2013**

<b>STANDARD OBJECT CODES</b>	<b>2014</b>	<b>2013</b>	<b>Variation</b>	<b>% Var</b>
<b>RECURRENT EXPENDITURE</b>				
01-Personal Emoluments	41,955,189	39,904,243	2,050,946	5
02-Wages	19,470,730	20,936,553	(1,465,823)	(7)
03-Allowances	843,900	925,820	(81,920)	(9)
04-Retiring Benefits	6,000,000	6,000,000	-	-
05-Travel and Subsistence	1,028,500	1,056,050	(27,550)	(3)
06-Office and General Expenses	341,530	320,999	20,531	6
07-Supplies and Materials	7,958,500	8,739,688	(781,188)	(9)
08-Communications Expenses	786,900	654,928	131,972	20
09-Operating and Maintenance Services	2,246,800	2,096,798	150,002	7
10-Grants and Contributions - Grants	400,500	406,500	(6,000)	(1)
11-Commissions	0	0	-	-
12-Rewards and Incentives	28,500	20,000	8,500	43
13-Public Assistance	680,000	543,800	136,200	25
14-Purchase of Tools, Instruments, Equipment	215,400	146,080	69,320	47
15-Rental of Assets	1,111,800	867,550	244,250	28
16-Hosting and Entertainment	282,500	324,500	(42,000)	(13)
17-Training	2,126,950	1,931,203	195,747	10
18-Debt Servicing – Domestic Interest	23,000,000	23,000,000	-	-
19-Debt Servicing – Foreign Interest	3,500,000	3,000,000	500,000	17
20-Refunds	7,000	8,000	(1,000)	(13)
21-Professional and Consultancy Services	1,106,500	1,049,500	57,000	5
22-Insurance	850,000	850,000	-	-
23-Allowance to Unofficial Members	160,000	183,820	(23,820)	(13)
24-Constituency Allowance to Elected Members	120,000	120,000	-	-
25-Student Education Learning Fund (S.E.L.F)	15,000	8,000	7,000	88
26-Claims Against Government	550,000	190,000	360,000	189
27-Production and Marketing Expenses	1,331,500	1,057,546	273,954	26
28-Sundry Expenses	22,500	20,700	1,800	9
29-Contingency Fund	1,488,000	1,300,000	188,000	14
31-Utilities	6,524,000	6,010,000	514,000	9
	<b>124,152,199</b>	<b>121,672,278</b>	<b>2,479,921</b>	<b>2</b>
<b>TRANSFER</b>				
	<b>2014</b>	<b>2013</b>	<b>Variation</b>	<b>% Var</b>
10-Grants and Contributions - Grants	2,699,000	3,019,000	(320,000)	(11)
13-Public Assistance			0	0.00
	<b>126,851,199</b>	<b>124,691,278</b>	<b>2,159,921</b>	<b>2</b>

<b>CAPITAL EXPENDITURE</b>	<b>2014</b>	<b>2013</b>	<b>Variation</b>	<b>% Var</b>
40-Consultancy Feasibility, Tendering and Specialist Costs	430,000	1,011,225	(581,225)	(57)
41-Wages	650,000	500,000	150,000	30
42-Supplies and Materials	14,740,000	10,654,000	4,086,000	38
44-Purchase of Equipment	1,134,226	1,400,000	(265,774)	(19)
45-Acquisition/Construction of Physical Assets	17,156,311	4,823,813	12,332,498	256
46-Other costs to be capitalised	2,411,983	2,902,745	(490,762)	(17)
47 Purchase of Assets	375,000	250,000	125,000	50
48 Renovation and Upgrade	7,025,000	2,450,000	4,575,000	187
49 Vehicles	250,000	200,000	50,000	25
	<b>44,172,520</b>	<b>24,191,783</b>	<b>19,980,737</b>	<b>83</b>

<b>RECURRENT REVENUE</b>	<b>2014</b>	<b>2013</b>	<b>Variation</b>	<b>% Var</b>
Tax Revenue				
50 - Taxes on International Trade and Transactions	57,212,718	55,753,707	1,459,011	3
51 - Taxes on Domestic Goods and Consumption	19,102,200	20,144,316	(1,042,116)	(5)
52 - Taxes on Income	13,950,000	13,749,693	200,307	1
53 - Taxes on Property	3,000,000	3,000,000	-	-
54 - Fees, Fines and Forfeiture	278,067	279,799	(1,732)	(1)
55 - Rent of Government Property	382,031	379,931	2,100	1
59 - Other Revenue	25,613,346	23,528,246	2,085,100	9
58 - Utilities (Water )	6,267,000	6,183,784	83,216	1
	<b>125,805,362</b>	<b>123,019,476</b>	<b>2,785,886</b>	<b>2</b>

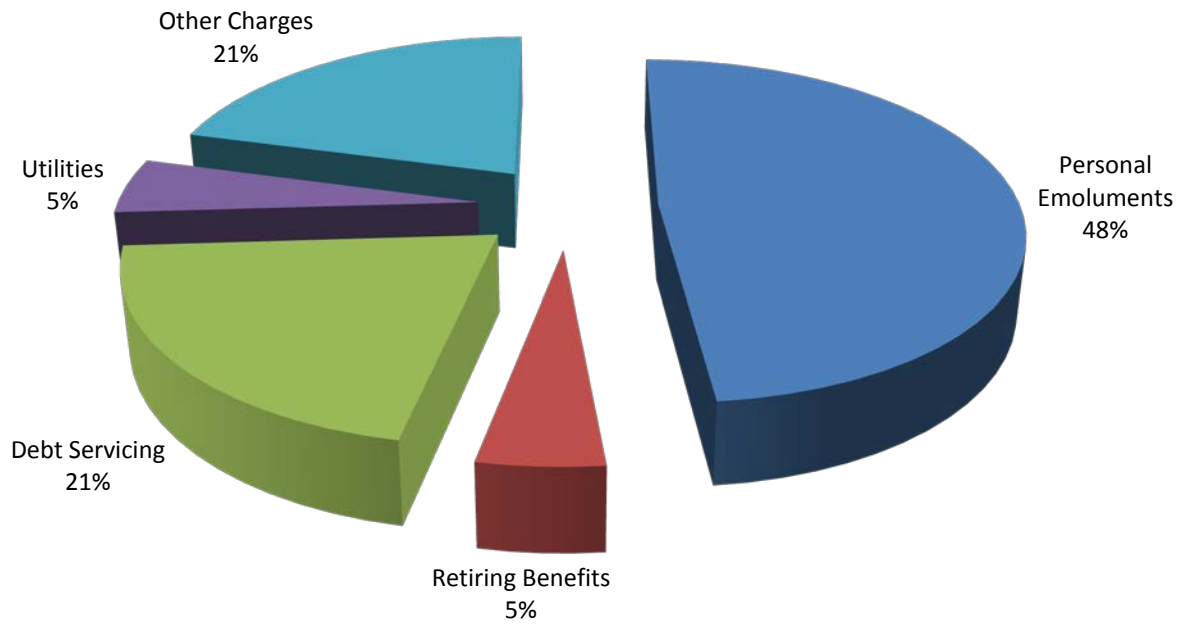
**ECONOMIC CLASSIFICATION  
2014**

Classification	Actual	Actual	Actual	Budget	Budget	Budget
	2012	January to October 2012	January to October 2013	2014	2015	2016
<b>Total Revenue &amp; Grants</b>	<b>128,031,471</b>	<b>105,428,424</b>	<b>106,470,547</b>	<b>140,041,673</b>	<b>130,320,050</b>	<b>134,164,941</b>
<b>Current Revenue</b>	<b>116,514,870</b>	<b>95,911,823</b>	<b>98,198,177</b>	<b>125,805,362</b>	<b>129,159,766</b>	<b>132,386,941</b>
<b>Tax Revenue</b>	<b>87,467,734</b>	<b>72,718,707</b>	<b>73,498,141</b>	<b>93,278,918</b>	<b>95,240,743</b>	<b>97,565,417</b>
<b>Direct Taxes</b>	<b>15,123,828</b>	<b>13,248,129</b>	<b>11,333,574</b>	<b>16,950,000</b>	<b>17,376,250</b>	<b>17,775,686</b>
<b>Taxes on Income &amp; Profit</b>	<b>12,989,573</b>	<b>11,204,048</b>	<b>9,530,360</b>	<b>13,950,000</b>	<b>14,271,250</b>	<b>14,562,006</b>
Corporate Income Tax	5,086,608	4,587,764	2,468,623	5,200,000	5,305,000	5,412,625
Withholding Tax	129,559	114,126	79,519	250,000	253,750	262,631
Social Services Levy	7,773,406	6,502,158	6,982,219	8,500,000	8,712,500	8,886,750
<b>Taxes on Property</b>	<b>2,134,255</b>	<b>2,044,081</b>	<b>1,803,214</b>	<b>3,000,000</b>	<b>3,105,000</b>	<b>3,213,680</b>
House Tax & Land Tax	2,134,255	2,044,081	1,803,214	3,000,000	3,105,000	3,213,680
Land Tax	-	-	-	-	-	-
Condominiums Fee	-	-	-	-	-	-
<b>Indirect Taxes</b>	<b>72,343,906</b>	<b>59,470,578</b>	<b>62,164,567</b>	<b>76,328,918</b>	<b>77,864,493</b>	<b>79,789,731</b>
<b>Taxes on Domestic Goods &amp; Services</b>	<b>37,567,824</b>	<b>31,409,576</b>	<b>30,554,461</b>	<b>37,116,200</b>	<b>37,863,520</b>	<b>38,586,127</b>
Wheel Tax and Wheel Tax Levy	1,869,035	1,716,298	1,755,333	2,300,000	2,334,500	2,357,845
Traders Tax	11,655	9,665	12,397	-	-	-
Hotel Room & Restuarant Tax	13,342	13,342	-	-	-	-
Gasoline Levy	34,701	34,701	-	-	-	-
Stamp Duties	16,680,195	13,227,744	9,076,843	13,500,000	13,717,500	13,821,555
Insurance Fees	350,640	315,356	582,021	400,000	410,000	418,200
Consumption Tax (Inland Rev.)	33,962	12,673	8,704	-	-	-
Proceeds from Lottery Sale	94,522	-	-	-	-	-
Coastal Environmental Levy	175,038	151,855	277,988	200,000	204,000	207,500
Other	-	-	3,484	-	-	-
Unclassified	-	-	-	20,000	22,500	23,000
VAT	15,939,834	13,862,107	16,398,967	18,000,000	18,450,000	19,003,500
Unincorporated Business Tax	986,754	828,914	800,205	1,245,000	1,250,000	1,263,000
Licences:	1,378,145	1,236,922	1,638,519	1,451,200	1,475,020	1,491,527
of which: Banks Licence	114,000	114,000	110,000	120,000	120,000	120,000
Drivers Licence	660,975	553,938	561,518	650,000	660,400	668,929
Business & Occupation Licence	424,037	406,717	415,364	485,000	494,700	499,647
<b>Taxes on Int'l Trade &amp; Transactions</b>	<b>34,776,082</b>	<b>28,061,002</b>	<b>31,610,106</b>	<b>39,212,718</b>	<b>40,000,973</b>	<b>41,203,604</b>
VAT	15,375,391	12,127,208	13,758,979	16,421,745	16,750,180	17,252,685
Import Duties (Other & Alcoholic)	8,715,777	7,090,442	7,525,533	9,943,514	10,142,385	10,446,656
Export/Excise Duties	3,299,685	2,955,442	4,439,371	4,936,357	5,035,084	5,186,136
Consumption Tax	182,970	145,926	230,311	-	-	-
Travel Tax	426,956	353,885	230,723	320,000	324,800	328,048
Customs Service Charge	6,328,776	5,011,871	4,905,157	7,071,102.00	7,218,524	7,444,079
Environmental Levy	446,528	376,228	520,017	520,000	530,000	546,000
<b>Non-Tax Revenue</b>	<b>29,047,136</b>	<b>23,193,116</b>	<b>24,700,035</b>	<b>32,526,444</b>	<b>33,919,023</b>	<b>34,821,524</b>
Fees, Fines & Forfeitures	326,132	297,228	224,200	236,000	238,550	241,900
Rent of Government Property	342,049	275,157	245,654	362,831	363,086	363,231
Water	5,443,348	4,559,492	3,873,517	6,267,000	6,392,340	6,520,190
Post Office	347,983	288,743	302,202	347,045	360,027	368,650
Offshore Financial Services	11,656,798	9,253,504	9,869,521	13,357,820	14,149,732	14,628,138
Hospital Fees	569,550	463,270	440,250	1,020,000	1,100,000	1,220,000
Supply Office	6,336,835	5,197,542	6,655,349	7,000,100	7,140,102	7,211,503
Other Non-Tax Revenue	4,024,441	2,858,179	3,089,344	3,935,648	4,175,186	4,267,912

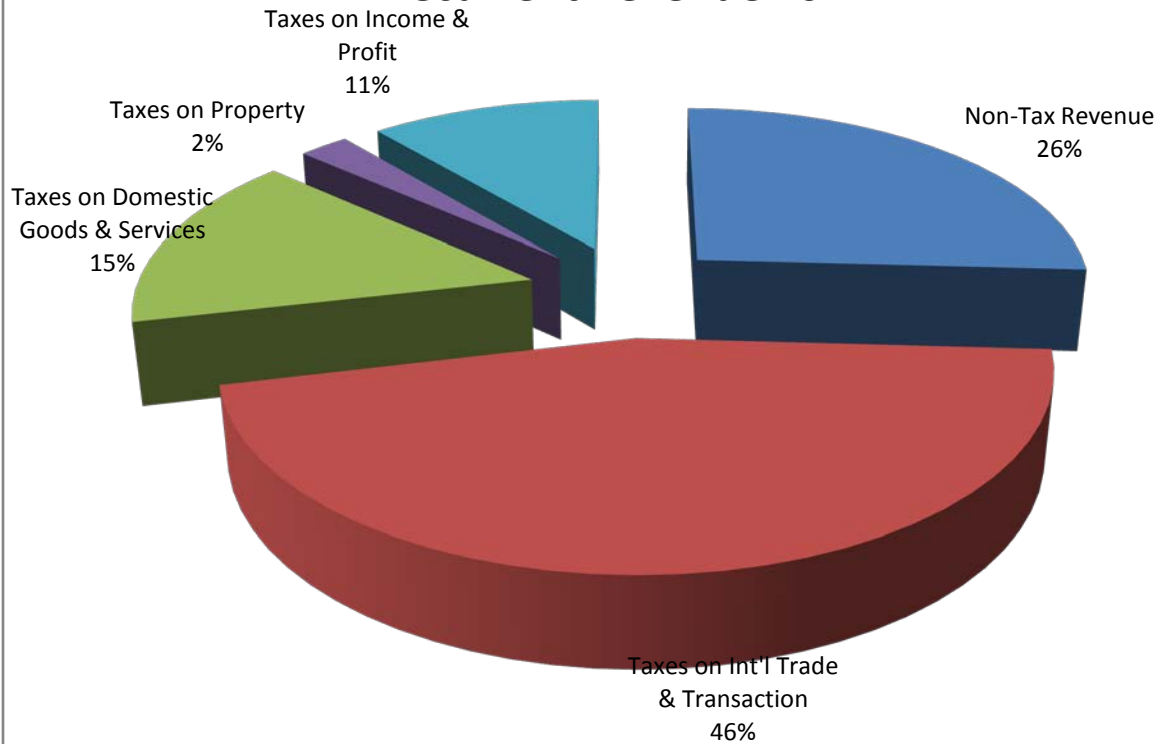
**NEVIS ISLAND ADMINISTRATION  
ECONOMIC CLASSIFICATION**

Classification	Actual	Actual	Actual	Budget	Budget	Budget
	2012	January to October 2012	January to October 2013	2014	2015	2016
<b>Total Expenditure</b>	<b>134,464,652</b>	<b>109,845,016</b>	<b>102,705,989</b>	<b>160,709,019</b>	<b>135,729,786</b>	<b>134,586,761</b>
<b>Current Expenditure</b>	<b>116,782,966</b>	<b>94,966,120</b>	<b>94,671,300</b>	<b>116,536,499</b>	<b>116,865,827</b>	<b>117,441,761</b>
<b>Personal Emoluments</b>	<b>56,113,342</b>	<b>46,044,819</b>	<b>50,531,675</b>	<b>62,549,819</b>	<b>63,790,256</b>	<b>64,427,855</b>
Salaries	36,371,590	30,231,170	33,275,640	41,955,189	42,793,336	43,222,272
Allowances	1,040,016	871,087	744,478	1,123,900	1,136,975	1,146,958
Wages	18,701,736	14,942,562	16,511,557	19,470,730	19,859,945	20,058,625
<b>Goods &amp; Services</b>	<b>25,965,876</b>	<b>19,256,368</b>	<b>18,656,509</b>	<b>28,021,880</b>	<b>28,585,287</b>	<b>28,862,435</b>
<b>Interest Payments</b>	<b>21,803,050</b>	<b>19,802,678</b>	<b>16,056,498</b>	<b>16,185,300</b>	<b>14,650,290</b>	<b>14,265,372</b>
Domestic	21,161,248	19,160,987	15,413,105	14,294,300	12,469,995	11,965,766
External	641,801	641,691	643,393	1,891,000	2,180,295	2,299,607
<b>Transfers &amp; Subsidies</b>	<b>12,900,698</b>	<b>9,862,255</b>	<b>9,426,618</b>	<b>9,779,500</b>	<b>9,839,994</b>	<b>9,886,099</b>
Pensions and Gratuities	7,631,475	6,149,604	6,573,809	6,000,000	6,000,000	6,000,000
Contributions to Reg. & Int'l Institutions	4,309,984	3,270,441	2,172,632	3,099,500	3,141,780	3,178,605
Public Assistance	959,239	442,210	680,177	680,000	698,214	707,494
Overseas Missions/Other	-	-	-	-	-	-
Public Corporations	-	-	-	-	-	-
<b>Current Account Balance</b>	<b>(268,096)</b>	<b>945,703</b>	<b>3,526,877</b>	<b>9,268,863</b>	<b>12,293,939</b>	<b>14,945,180</b>
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land & Property Sales	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Grants</b>	<b>11,516,601</b>	<b>9,516,601</b>	<b>8,272,370</b>	<b>14,236,311</b>	<b>1,160,284</b>	<b>1,778,000</b>
Current Grants	-	-	-	-	-	-
Capital Grants	11,516,601	9,516,601	8,272,370	14,236,311	1,160,284	1,778,000
<b>Capital Expenditure</b>	<b>17,681,686</b>	<b>14,878,896</b>	<b>8,034,689</b>	<b>44,172,520</b>	<b>18,863,959</b>	<b>17,145,000</b>
Fixed Investment	17,681,686	14,878,896	8,034,689	44,172,520	18,863,959	17,145,000
Below the line expenditure	-	-	-	-	-	-
<b>Net Lending</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Overall Balance</b>	<b>(6,433,182)</b>	<b>(4,416,592)</b>	<b>3,764,557</b>	<b>(20,667,346)</b>	<b>(5,409,736)</b>	<b>(421,820)</b>
<b>Primary Balance</b>	<b>15,369,868</b>	<b>15,386,086</b>	<b>19,821,056</b>	<b>(4,482,046)</b>	<b>9,240,554</b>	<b>13,843,552</b>
<b>Principal Repayments</b>	<b>9,348,687</b>	<b>7,176,156</b>	<b>9,741,559</b>	<b>10,314,700</b>	<b>11,583,076</b>	<b>10,286,585</b>
Domestic	6,756,674	6,005,888	7,715,603	8,705,700	10,460,515	8,963,741
External	2,592,013	1,170,268	2,025,956	1,609,000	1,122,561	1,322,843
<b>Total Debt Service</b>	<b>31,151,737</b>	<b>26,978,835</b>	<b>25,798,058</b>	<b>26,500,000</b>	<b>26,233,366</b>	<b>24,551,957</b>
Domestic	27,917,923	25,166,875	23,128,709	23,000,000	22,930,510	20,929,507
External	3,233,814	1,811,959	2,669,349	3,500,000	3,302,856	3,622,450

## Recurrent Expenditure 2014



## Recurrent Revenue 2014



**PROPOSED CAPITAL PROJECTS 2014**

MINISTRY/DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
<b>Premier's</b>	050150	Upgrade of Disaster Management	20,000		100,000
	050168	Emergency Responce Fund	280,000		
	050169	Upgrade of Police Services	85,000		
		<b>Total Premier's Ministry</b>	<b>385,000</b>	<b>-</b>	<b>100,000</b>
<b>Finance</b>	060150	Computerization of Government Services	439,226		
	060151	Government Equipment, Furniture etc.	150,000		
	060152	Custom Enforcement Upgrade	100,000		
	060163	Vehicles	250,000		
	060168	Upgrade of Treasury Building	150,000		
	060169	Statistical Surveys	311,983		
	060171	IBM System Upgrade	150,000		
	060172	Feasibility Study-Airport Expansion	100,000		
		<b>Total Ministry of Finance</b>	<b>1,651,209</b>	<b>-</b>	<b>-</b>
<b>Ministry of Communication</b>					
<b>Administration</b>	070119	Road Improvement	50,000		
	070120	Land Settlement	500,000		
	070175	CDB Water Development Project	4,000,000	10,920,000	50,000
	070176	Water Drilling Project	2,000,000		
	070182	Renewable Energy Projects	175,000		
		<b>6,725,000</b>	<b>10,920,000</b>	<b>50,000</b>	
<b>Public Works</b>	070312	Secondary Village Roads & Asphalt Maintenance	1,500,000		
	070332	Special Maintenance of Schools	400,000		
	070361	Purchase of Asphalt Plant Parts	40,000		
	070364	Water Repair Road Project	500,000		
	070373	Renovation of Government Buildings	800,000		
	070388	Renovation of Government House	750,000		250,000
	070396	Major Road Project	1,000,000	7,000,000	
		<b>4,990,000</b>	<b>7,000,000</b>	<b>250,000</b>	
<b>Water Department</b>	070459	Water Services Upgrade	750,000		
			<b>750,000</b>	<b>-</b>	<b>-</b>
		<b>Total Ministry of Communication</b>	<b>12,465,000</b>	<b>17,920,000</b>	<b>300,000</b>

<b>Ministry of Agriculture</b>	<b>080154</b>	Agricultural Development	300,000		
	<b>080172</b>	Procurement of Agricultural Equipment	200,000		
	<b>080183</b>	Indian Castle Well Development	60,000		1,300,000
<b>Total Min. of Agriculture</b>		<b>Total Ministry of Agriculture</b>	<b>560,000</b>	<b>-</b>	<b>1,300,000</b>
<b>Ministry of Health</b>	<b>090150</b>	Improvement to Alexandra Hospital	100,000		
	<b>090152</b>	Improvement to Health Facilities		2,000,000	
	<b>090161</b>	Procurement of Pharmaceuticals/Medical Supplies	600,000		
	<b>090163</b>	Nevis Environmental Work Program	650,000		
	<b>090166</b>	WHO Steps Chronic Disease Risk Factor Survey	50,000		
	<b>090172</b>	Dental Services Upgrade & Equipment	150,000		
	<b>090174</b>	Urology Centre	100,000		
	<b>090175</b>	Construction of Diagnostic Wing (Phase 1)	500,000		
		<b>Total Ministry of Health</b>	<b>2,150,000</b>	<b>2,000,000</b>	<b>-</b>
<b>Ministry of Tourism</b>	<b>100150</b>	Tourism Product Development (Historical Sites)	935,000		323,311
	<b>100173</b>	Development of Media Services	75,000		
		<b>Total Ministry of Tourism</b>	<b>1,010,000</b>	<b>-</b>	<b>323,311</b>
<b>Ministry of Education</b>	<b>110158</b>	Computerization of Schools	125,000		
	<b>110163</b>	Provide Furniture for Schools	50,000		
	<b>110164</b>	School Meal Program	50,000		
	<b>110167</b>	Upgrade of Schools	400,000	2,000,000	
	<b>110168</b>	Refurbishment of Education Building	350,000		
		<b>Ministry of Education</b>	<b>975,000</b>	<b>2,000,000</b>	<b>-</b>
<b>Ministry of Social Development</b>	<b>130150</b>	Upgrade and Maintenance of Community Centers	100,000		
	<b>130174</b>	Upgrade and Maintenance of Sporting Facilities	300,000		
	<b>130183</b>	Development of St. James Raceway	100,000		
	<b>130184</b>	Community Housing Assistance	150,000		
	<b>130185</b>	Youth Empowerment & Exchange	100,000		
	<b>130186</b>	Purchase of Equipment for Sports	50,000		
	<b>130187</b>	Feasibility Study for of Social Development Complex	20,000		
	<b>130188</b>	BNTF Projects			213,000
		<b>Ministry of Social Development</b>	<b>820,000</b>	<b>-</b>	<b>213,000</b>
		<b>Overall Total</b>	<b>20,016,209</b>	<b>21,920,000</b>	<b>2,236,311</b>
		<b>Total of Revenue, Loans &amp; Dev. Aid</b>			<b>44,172,520</b>

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Nevis Island Administration

Expenditure Plan for the Year 2014

## **Section 1: Government Expenditure Plan**

### **1.1 Introduction**

#### **1.1.1 Definition and Structure of the Government Expenditure Plan**

The Government will spend EC\$171.02M in 2014 of which EC\$44.17M will be in investment programmes, EC\$124.15M in recurrent and EC\$2.70M in transfers.

#### **1.1.2 Presentation by Portfolio, Ministry and Autonomous Departments**

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

The autonomous departments are:

The Deputy Governor General covers the representation of the British Government in Nevis.

The Legislature covers the legislative functions of government.

The Audit covers the reporting on financial out-turns of the government.

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

The ministries and their respective portfolios are:

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

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

The Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Environment covers the management of communications, works, public utilities, physical planning, natural resources and the environment.

The Ministry of Agriculture, Lands, Co-operatives & Fisheries covers the management of agriculture, lands, housing, co-operatives and fisheries.

The Ministry of Health provides strategic leadership and policy direction for the development of a healthy population in Nevis.

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

The Ministry of Education and Library Services covers the management of education and library services.

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

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

### 1.1.3 Definition of the Standard Objects of Expenditure

#### STANDARD CLASSIFICATION

- 01 Personal Emoluments (Salaries, Social Security Contributions and Overtime)
- 02 Wages (Wages, Bonuses and Social Security Contributions)
- 03 Allowances (Allowances and Social Security Contributions)
- 04 Retiring Benefits (Gratuities, Pensions, Ex gratia Awards)
- 05 Travel and Subsistence (Mileage, Travel Expenses, Subsistence)
- 06 Office and General Expenses (Stationary, Uniforms, Books and Publications)
- 07 Supplies and Materials (Consumable Supplies and Materials)
- 08 Communications Expenses (Telephones, Facsimile and Postage)
- 09 Operating and Maintenance Services (Repairs and Servicing Expenses)
- 10 Grants and Contributions (Grants, Contributions and Subsidies)
- 11 Commissions (To Agent, Vendors of Stamps and Crown Agents)
- 12 Rewards and Incentives (Self Explanatory)
- 13 Public Assistance (Includes Casual Relief)
- 14 Purchase of Tools, Instruments, Furniture and Equipment (Self Explanatory)
- 15 Rental of Assets (Land, Buildings, Furniture and Equipment)
- 16 Hosting and Entertainment (National Celebrations and local hosting and Entertainment)
- 17 Training (Local and Overseas Training)
- 18 Debt Servicing – Domestic (Interest Payments, Loan Repayment and other charges)
- 19 Debt Servicing – Foreign (Interest Payments, Loan Repayment and other charges)
- 20 Refunds (Refunds, Rebates and Drawbacks)
- 21 Professional and Consultancy Services (Self Explanatory)
- 22 Insurance (Vehicle, Medical, Property and Travel Insurance)
- 23 Allowance to Unofficial Members (Self Explanatory)
- 24 Constituency Allowance to Elected Members (Self Explanatory)
- 25 Student Education Learning Fund (SELF) (Examination Fees, Books, etc for Students)
- 26 Claims Against Government (Self Explanatory)
- 27 Production and Marketing Expenses (Promotion, Production and Marketing Expenses)
- 28 Sundry Expenses (Self Explanatory)
- 29 Contingency Fund (Reserve Account under the Ministry of Finance)
- 30 Extra Payment (Double Salary)
- 31 Utilities (Electricity)

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Nevis Island Administration

Estimate 2014

MAIN ESTIMATES BY OBJECT OF EXPENDITURE

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Ministry 01

Deputy Governor General

## **1.2 Executive Summary**

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

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

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

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

## **1.3 Management Representation Statement**

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

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.

Ms. Clara Smithen

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Administrative Officer

#### **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:

- Liaise with Human Resources Department concerning opportunities for staff training.
- Provide professional service(s) to the general public in accordance with our mission statement.
- Preserve Historical features of the Government House.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

The department has inadequate accommodation; which hampers the professionalism and efficiency of services offered to the general public.

### 1.2.3 Main Estimates of the Ministries

<b>Portfolio Programme</b>	1. Represent the Queen in Nevis <b>1.1 Administer the affairs of the Deputy Governor General</b>
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<b>Responsibility Centre</b> 01 - Deputy Governor General <b>0101 Administration</b>
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<b>Officer in Charge</b>	Administrative Officer
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<b>Goals/Global Objectives</b> Ensure constitutional and democratic governance.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To perform all duties as directed by the Constitution as the Queen's Representative and Federal Officer responsible for discharging certain functions on behalf of the Nevis Island Administration.	90%	Assenting to Bills passed by the Legislature and executing documents in relation to crown lands, employment contracts etc. within the fiscal year.
	100%	Executing appointments and administering disciplinary actions in collaboration with the Public Service Commission within a period not exceeding one month after receipt of the document.
	100%	Authorizing recommendations from the Civil Service Commission in regards to the Civil Servants in Nevis within a period of less than, but not exceeding one month after receipt of the recommendation.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
<b>Total</b>	<b>291</b>	<b>319</b>	<b>329</b>	<b>335</b>	<b>339</b>

## Main Estimates by Object of Expenditure

**Org Unit Name:** 01 - Deputy Governor General

**0101 Administration**

**Activity Type:** Portfolio

**Activity Name:** 1. Represent the Queen in Nevis

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>291</b>	<b>319</b>	<b>329</b>	<b>335</b>	<b>339</b>
Compensation of Employees	286	305	312	318	321
01-Personal Emoluments	205	218	227	232	234
02-Wages	79	84	82	83	84
03-Allowances	3	3	3	3	3
Use of Goods and Services	5	14	16	17	17
05-Travel and Subsistence			1	1	1
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		2	3	3	3
08-Communication Expenses	2	3	3	3	3
09-Operating and Maintenance Services	2	6	6	6	6
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	2	2
16-Hosting and Entertainment		1	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>291</b>	<b>319</b>	<b>329</b>	<b>335</b>	<b>339</b>
<b>Total</b>	<b>291</b>	<b>319</b>	<b>329</b>	<b>335</b>	<b>339</b>

**Org Unit Name:** 01 - Deputy Governor General

**0101 Administration**

**Activity Type:** Programme

**Activity Name:** 1. Represent the Queen in Nevis

**1.1 Administer the affairs of the Deputy Governor General**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>291</b>	<b>319</b>	<b>329</b>	<b>335</b>	<b>339</b>
Compensation of Employees	286	305	312	318	321
01-Personal Emoluments	205	218	227	232	234
02-Wages	79	84	82	83	84
03-Allowances	3	3	3	3	3
Use of Goods and Services	5	14	16	17	17
05-Travel and Subsistence			1	1	1
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		2	3	3	3
08-Communication Expenses	2	3	3	3	3
09-Operating and Maintenance Services	2	6	6	6	6
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	2	2
16-Hosting and Entertainment		1	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>291</b>	<b>319</b>	<b>329</b>	<b>335</b>	<b>339</b>
<b>Total</b>	<b>291</b>	<b>319</b>	<b>329</b>	<b>335</b>	<b>339</b>

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Ministry 02

Legislature

## **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 legislature is known primarily as a lawmaking body, the first and foremost characteristic of 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 the Nevis Island Administration, Heads of Ministries, Departments and Statutory Bodies. It will but also ensure that relevant information is 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.

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 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.

Miss. Shemica Maloney

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Clerk of the House

#### **2.4.1.4 Main Activities Contributing to the Portfolio's Annual Objectives**

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

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

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

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

<b>Portfolio Programme</b>	2. Support the Legislative Functions of Government <b>1.1 Facilitate the Parliamentarians in the Execution of their duties</b>
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<b>Responsibility Centre</b> 02 - Legislature <b>0201 - Administration</b>
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<b>Officer in Charge</b>	Clerk of Assembly
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<b>Goals/Global Objectives</b> To exercise the legislative functions of Government as directed by the Constitution of St.Kitts and Nevis.
--

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To collaborate all administrative functions necessary for the operation of the Nevis Island Assembly during the fiscal year.	100%	Prepare or compile documents for presentaion in house sitting.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Total</b>	<b>600</b>	<b>572</b>	<b>512</b>	<b>523</b>	<b>528</b>

<b>Portfolio Programme</b>	2. Support the Legislative Functions of Government <b>1.2 Contribute to Parliamentary Association</b>
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<b>Responsibility Centre</b> 02 - Legislature <b>0201 - Administration</b>
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<b>Officer in Charge</b>	Clerk of Assembly
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<b>Goals/Global Objectives</b> Strengthen relationships with Parliamentary Associations.
---

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Contribute to two (2) parliamentary associations annually.	100%	Contribution paid to parliamentary associations on a timely basis.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Total</b>	<b>4</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>

<b>Portfolio Programme</b>	2. Support the Legislative Functions of Government <b>1.3 Provide assistance to the Office of the Opposition</b>
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<b>Responsibility Centre</b> 02 - Legislature <b>0201 - Administration</b>
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<b>Officer in Charge</b>	Clerk of Assembly
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<b>Goals/Global Objectives</b> Create a balance in views by providing forum for debate.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Keep the Opposition office functionable under 0.06% of total state budget.	Less than 0.06%	Cost of Opposition Office function as a percentage of total state budget.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
<b>Total</b>		<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>

**Org Unit Name:** 02 - Legislature

**0201 - Administration**

**Activity Type:**Portfolio

**Activity Name:** 2. Support the Legislative Functions of Government

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>600</b>	<b>597</b>	<b>538</b>	<b>549</b>	<b>554</b>
Compensation of Employees	236	394	332	336	341
01-Personal Emoluments	17	53			
02-Wages	17	28	36	36	37
03-Allowances	15	9	17	17	17
23-Allowance to Unofficial Members	75	184	160	161	163
24-Constituency Allowance to Elected	112	120	120	122	125
Members					
Use of Goods and Services	364	204	206	212	213
05-Travel and Subsistence	337	152	152	157	157
06-Office and General Expenses	5	6	6	6	6
07-Supplies and Materials		1	1	1	1
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services		2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	23	4	4	5	5
15-Rental of Assets		10	10	10	11
16-Hosting and Entertainment		2	3	3	3
27-Production and Marketing Expenses		27	27	28	28
<b>Total</b>	<b>600</b>	<b>597</b>	<b>538</b>	<b>549</b>	<b>554</b>
<b>Transfer Expenses</b>	<b>4</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Grants	4	40	40	40	40
10-Grants and Contributions - Grants	4	40	40	40	40
<b>Total</b>	<b>4</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Total</b>	<b>604</b>	<b>637</b>	<b>578</b>	<b>589</b>	<b>594</b>

**Org Unit Name:** 02 - Legislature

**0201 - Administration**

**Activity Type:** Programme

**Activity Name:** 2. Support the Legislative Functions of Government

**1.1 Facilitate the Parliamentarians in the Execution of their duties**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>600</b>	<b>572</b>	<b>512</b>	<b>523</b>	<b>528</b>
Compensation of Employees	236	384	322	326	331
01-Personal Emoluments	17	53			
02-Wages	17	18	26	26	27
03-Allowances	15	9	17	17	17
23-Allowance to Unofficial Members	75	184	160	161	163
24-Constituency Allowance to Elected Members	112	120	120	122	125
Use of Goods and Services	364	188	190	196	197
05-Travel and Subsistence	337	150	150	155	155
06-Office and General Expenses	5	5	5	5	5
07-Supplies and Materials		1	1	1	1
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment	23	3	3	4	4
16-Hosting and Entertainment		2	3	3	3
27-Production and Marketing Expenses		27	27	28	28
<b>Total</b>	<b>600</b>	<b>572</b>	<b>512</b>	<b>523</b>	<b>528</b>
<b>Total</b>	<b>600</b>	<b>572</b>	<b>512</b>	<b>523</b>	<b>528</b>

**Org Unit Name:** 02 - Legislature

**0201 - Administration**

**Activity Type:** Programme

**Activity Name:** 2. Support the Legislative Functions of Government

**1.2 Contribute to Parliamentary Association**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Transfer Expenses</b>	<b>4</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Grants	4	40	40	40	40
10-Grants and Contributions - Grants	4	40	40	40	40
<b>Total</b>	<b>4</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Total</b>	<b>4</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>

**Org Unit Name:** 02 - Legislature

**0201 - Administration**

**Activity Type:** Programme

**Activity Name:** 2. Support the Legislative Functions of Government

**1.3 Provide assistance to the Office of the Opposition**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>		<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>
Compensation of Employees		10	10	10	10
02-Wages		10	10	10	10
Use of Goods and Services		15	16	16	16
05-Travel and Subsistence		2	2	2	2
06-Office and General Expenses		2	2	2	2
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets		10	10	10	11
<b>Total</b>		<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>Total</b>		<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>

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Ministry 03

Audit

## **1.2 Executive Summary**

The following document presents a brief synopsis of the plans for the Nevis Audit Office for 2014.

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

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

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

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

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

## **1.3 Management Representation Statement**

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

Mr. Alex Wilkinson

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Senior Audit Manager

#### **2.4.1.4 Main Activities Contributing to the Portfolio's Annual Objectives**

The Nevis Audit Office would pay special attention to the auditing of the Nevis Island Administration final accounts for 2012 and 2013.

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

We will continue discussions with Permanent Secretaries and Head of Departments of the various Ministries with respect to Audit's findings and continue to recommend ways in which they can institute improvements with due regard to efficiency and effectiveness in relation to the use of government resources. With respect to training workshops we will continue to participate locally, regionally and internationally, also in-house training is an ongoing endeavour as this also helps to enhance and build the Department's capacity.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

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

<b>Portfolio Programme</b>	3. Report on Financial Out-Turn <b>1. Provide Administrative Support</b>
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<b>Responsibility Centre</b> 03 - Audit
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<b>Officer in Charge</b>	Audit Manager
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<b>Goals/Global Objectives</b> To provide an assessment on the accuracy and effectiveness of the organization processes for controlling its activities and managing its risks.
---

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To provide administrative and policy support to enhance the departments activity.	90%	Regulating the number of policy/administrative issues impacting the department that are recognized and addressed within three (3) months.
	90%	Ensuring that the yearly assessments are readily available within one month of completion of field work.
	100%	Performing all operational duties for the department on a daily basis.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
<b>Total</b>	<b>143</b>	<b>149</b>	<b>156</b>	<b>159</b>	<b>161</b>

(in thousands)

<b>Portfolio Programme</b>	3. Report on Financial Out-Turn <b>2. Audits</b>
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<b>Responsibility Centre</b> 03 - Audit
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<b>Officer in Charge</b>	Audit Manager
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<b>Goals/Global Objectives</b> To assess internal control systems to determine their viability and to ensure that all government departments are conforming to financial regulations.
--

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To prepare audited final accounts of the Nevis Island Administration.	100%	Audit the final accounts for the years 2012 and 2013 by December 2014.
2.To promote accountability and effective management of government resources in compliance with Financial Instructions.	75%	Prepare final audit reports on a timely basis commencing January 2014.
	60 - 70%	Increase the number of collaborations with Department Heads regarding recommendations made and timely implementation annually.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
<b>Total</b>	<b>159</b>	<b>240</b>	<b>142</b>	<b>145</b>	<b>146</b>

(in thousands)

**Org Unit Name : 03 - Audit**

**Activity Type:Portfolio**

**Activity Name : 3. Report on Financial Out-Turn**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>302</b>	<b>388</b>	<b>298</b>	<b>304</b>	<b>307</b>
Compensation of Employees	260	342	239	244	246
01-Personal Emoluments	248	329	224	229	231
02-Wages	13	14	14	14	14
03-Allowances			1	1	1
Use of Goods and Services	42	46	59	60	61
05-Travel and Subsistence	3	4	6	6	6
06-Office and General Expenses		1	2	3	3
07-Supplies and Materials		1	5	5	5
09-Operating and Maintenance Services		1	3	3	3
15-Rental of Assets	38	38	38	38	38
17-Training		2	5	5	5
<b>Total</b>	<b>302</b>	<b>388</b>	<b>298</b>	<b>304</b>	<b>307</b>
<b>Total</b>	<b>302</b>	<b>388</b>	<b>298</b>	<b>304</b>	<b>307</b>

**Org Unit Name : 03 - Audit**

**Activity Type: Programme**

**Activity Name : 3. Report on Financial Out-Turn**

**1. Provide Administrative Support**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>143</b>	<b>149</b>	<b>156</b>	<b>159</b>	<b>161</b>
Compensation of Employees	104	106	107	109	110
01-Personal Emoluments	91	92	92	94	95
02-Wages	13	14	14	14	14
03-Allowances			1	1	1
Use of Goods and Services	39	43	49	50	51
05-Travel and Subsistence	1	1	1	1	1
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		1	3	3	3
09-Operating and Maintenance Services		1	1	1	1
15-Rental of Assets	38	38	38	38	38
17-Training		1	5	5	5
<b>Total</b>	<b>143</b>	<b>149</b>	<b>156</b>	<b>159</b>	<b>161</b>
<b>Total</b>	<b>143</b>	<b>149</b>	<b>156</b>	<b>159</b>	<b>161</b>

**Org Unit Name : 03 - Audit**

**Activity Type: Programme**

**Activity Name : 3. Report on Financial Out-Turn**

**2. Audits**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>159</b>	<b>240</b>	<b>142</b>	<b>145</b>	<b>146</b>
Compensation of Employees	157	236	132	135	136
01-Personal Emoluments	157	236	132	135	136
Use of Goods and Services	2	3	10	10	10
05-Travel and Subsistence	2	2	5	5	5
06-Office and General Expenses			2	2	2
07-Supplies and Materials			2	2	2
09-Operating and Maintenance Services			2	2	2
17-Training		1			
<b>Total</b>	<b>159</b>	<b>240</b>	<b>142</b>	<b>145</b>	<b>146</b>
<b>Total</b>	<b>159</b>	<b>240</b>	<b>142</b>	<b>145</b>	<b>146</b>

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Ministry 04

Legal Services

## 1.2 Executive Summary

The Legal Department is dedicated to best legal practice that significantly enhances the ability of the office to meet the ever changing demands for legal representation of the Nevis Island Administration. This will lead to improved service delivery, greater mutual trust and respect between lawyers and clients, the government it serves and the general public.

The Legal Department seeks to enhance best legal practices which address particular problems that fall into different categories. Each category poses unique challenges and so in 2014 our main categories for improvement are:

1. Clients service and relations
2. Best Management Practices
3. Human Resource Management
4. Improve Technology Resources

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 globalization 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 increase 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 ruling 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 assisting them in prioritizing 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.

### **1.3 Management Representation Statement**

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

Mr. Colin Tyrell

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Legal Advisor

#### **2.4.1.4 Main Activities Contributing to the Portfolio's Annual Objectives**

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

Expand the legal library to facilitate research to be performed by Attorneys and the General Public.

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

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

Propose necessary amendments to existing Financial Services Legislation.

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

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.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

The main challenges for the Legal Services for 2014 will be:

1. Providing legal counsel for complex litigations.
2. Supplying promotional and career opportunities for staff.
3. Limited financial and human capital.

<b>Portfolio</b>	4. Provide Legal Advice and Protect the Interests of Nevisians
<b>Programme</b>	<b>1. Provide General Administrative Services</b>

<b>Responsibility Centre</b>
04 - Legal Services
<b>0401 - Administer Legal Services</b>

<b>Officer in Charge</b>	Senior Legal Counsel
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<b>Goals/Global Objectives</b>
To advise the Nevis Island Administration by providing legal representation and advice on all legal matters satisfactorily through the preparation and revision of ordinances, resolutions, contracts, bonds and other legal documents.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve the departments data base to produce relevant and timely information and data.	10% increase	Provide informed business and legal decisions while focusing on mitigation risks throughout the fiscal year.
2.To provide cost effective legal services of the highest quality with minimal time usage to all ministries, departments and statutory bodies.	within 10 - 15 days	Review all relevant information submitted to the department and provide legal opinion on same in a timely manner commencing January 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
1.1 Provision of Legal Services	670	649	659	672	679
<b>Total</b>	<b>670</b>	<b>649</b>	<b>659</b>	<b>672</b>	<b>679</b>

<b>Portfolio</b>	4. Provide Legal Advice and Protect the Interests of Nevisians
<b>Programme</b>	<b>2. Register and Examine Companies Operating in Nevis</b>

<b>Responsibility Centre</b>
04 - Legal Services
<b>0402 - Company Registry</b>

<b>Officer in Charge</b>	Senior Legal Counsel
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<b>Goals/Global Objectives</b>
To regulate the formation, financing, functioning and liquidation of companies operating on Nevis.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure that all companies operating on the Island of Nevis, file their annual returns on or before the deadline.	30%	Increase the awareness of the annual companies filing deadline through the use of telecommunications by the end of December 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
1.2 Provide Information and Advice to Companies Operating in Nevis	73	76	77	79	79
<b>Total</b>	<b>73</b>	<b>76</b>	<b>77</b>	<b>79</b>	<b>79</b>

**Org Unit Name : 04 - Legal Services**

**Activity Type:Portfolio**

**Activity Name : 4. Provide Legal Advice and Protect the Interests of Nevisians**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>744</b>	<b>725</b>	<b>736</b>	<b>750</b>	<b>758</b>
Compensation of Employees	652	673	686	698	704
01-Personal Emoluments	441	511	447	456	460
02-Wages	154	81	157	160	162
03-Allowances	58	82	82	82	82
Use of Goods and Services	92	51	50	52	54
05-Travel and Subsistence	16	15	15	16	16
06-Office and General Expenses	12	16	17	17	18
07-Supplies and Materials		2	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	4	6	4	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment		2	3	3	3
17-Training	21		10	11	11
21-Professional and Consultancy Services	38	10			
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>744</b>	<b>725</b>	<b>736</b>	<b>750</b>	<b>758</b>
<b>Total</b>	<b>744</b>	<b>725</b>	<b>736</b>	<b>750</b>	<b>758</b>

**Org Unit Name:** 04 - Legal Services

**0401 - Administer Legal Services**

**Activity Type:** Programme

**Activity Name:** 4. Provide Legal Advice and Protect the Interests of Nevisians

**1. Provide General Administrative Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>670</b>	<b>649</b>	<b>659</b>	<b>672</b>	<b>679</b>
Compensation of Employees	580	600	612	623	628
01-Personal Emoluments	372	442	377	385	388
02-Wages	154	81	157	160	162
03-Allowances	54	78	78	78	78
Use of Goods and Services	91	48	46	48	50
05-Travel and Subsistence	16	15	15	16	16
06-Office and General Expenses	12	15	15	16	16
07-Supplies and Materials		2	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	4	5	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	2	2
17-Training	21		10	11	11
21-Professional and Consultancy Services	38	10			
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>670</b>	<b>649</b>	<b>659</b>	<b>672</b>	<b>679</b>
<b>Total</b>	<b>670</b>	<b>649</b>	<b>659</b>	<b>672</b>	<b>679</b>

**Org Unit Name:** 04 - Legal Services

**0401 - Administer Legal Services**

**Activity Type:** Sub-Programme

**Activity Name:** 4. Provide Legal Advice and Protect the Interests of Nevisians

1. Provide General Administrative Services

**1.1 Provision of Legal Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>670</b>	<b>649</b>	<b>659</b>	<b>672</b>	<b>679</b>
Compensation of Employees	580	600	612	623	628
01-Personal Emoluments	372	442	377	385	388
02-Wages	154	81	157	160	162
03-Allowances	54	78	78	78	78
Use of Goods and Services	91	48	46	48	50
05-Travel and Subsistence	16	15	15	16	16
06-Office and General Expenses	12	15	15	16	16
07-Supplies and Materials		2	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	4	5	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	2	2
17-Training	21		10	11	11
21-Professional and Consultancy Services	38	10			
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>670</b>	<b>649</b>	<b>659</b>	<b>672</b>	<b>679</b>
<b>Total</b>	<b>670</b>	<b>649</b>	<b>659</b>	<b>672</b>	<b>679</b>

**Org Unit Name:** 04 - Legal Services

**0402 - Company Registry**

**Activity Type:** Programme

**Activity Name:** 4. Provide Legal Advice and Protect the Interests of Nevisians

**2. Register and Examine Companies Operating in Nevis**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>73</b>	<b>76</b>	<b>77</b>	<b>79</b>	<b>79</b>
Compensation of Employees	72	73	73	75	75
01-Personal Emoluments	69	70	70	71	72
03-Allowances	4	4	4	4	4
Use of Goods and Services	1	3	4	4	4
06-Office and General Expenses		1	2	2	2
07-Supplies and Materials			1	1	1
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>73</b>	<b>76</b>	<b>77</b>	<b>79</b>	<b>79</b>
<b>Total</b>	<b>73</b>	<b>76</b>	<b>77</b>	<b>79</b>	<b>79</b>

**Org Unit Name:** 04 - Legal Services

**0402 - Company Registry**

**Activity Type:** Sub-Programme

**Activity Name:** 4. Provide Legal Advice and Protect the Interests of Nevisians

2. Register and Examine Companies Operating in Nevis

**1.2 Provide Information and Advice to Companies Operating in Nevis**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>73</b>	<b>76</b>	<b>77</b>	<b>79</b>	<b>79</b>
Compensation of Employees	72	73	73	75	75
01-Personal Emoluments	69	70	70	71	72
03-Allowances	4	4	4	4	4
Use of Goods and Services	1	3	4	4	4
06-Office and General Expenses		1	2	2	2
07-Supplies and Materials			1	1	1
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>73</b>	<b>76</b>	<b>77</b>	<b>79</b>	<b>79</b>
<b>Total</b>	<b>73</b>	<b>76</b>	<b>77</b>	<b>79</b>	<b>79</b>

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Ministry 05

Premier's

## **1.1 Minister's Message**

The Premier's Ministry is committed to providing efficient and high quality service to the people of Nevis. This will be done by emphasising public preparedness, safety, maintenance of an impartial judiciary and promoting close relations with regional and international partners. We will continue to reach out to national and non nationals and cater to their needs regardless of their race, creed or colour.

The Registrar and Magistrate Department will continue to ensure that our Judicial System remains impartial and just. With assistance from government and civil society they will ensure fairness and integrity.

The Department of Labour continues to demonstrate that it has a pivotal role to play in the employer/employee relationship. This Department is critical to the employment of Nevisians and stability of the workforce. They will continue to provide invaluable statistical information regarding shifts and trends in employment.

The Nevis Disaster Management Department pledges to vigorously ensure that a comprehensive disaster plan is incorporated on the island of Nevis. With great effort the Department will continue to advocate that disaster preparedness should be a way of life for all Nevisians. Training workshops and emergency exercises will be utilized to ensure that the Department and its partners remain in a state of readiness.

The Small Enterprise Development Unit SEDU continued to make loans and training available to small businesses in an effort to provide support to entrepreneurs to stimulate the private sector. The Consumer Affairs Unit has been strengthened through increased efforts to disseminate information to enable consumers to acquire knowledge of basic consumer rights and obligations and the skills needed to make informed choices about goods and services. Thus the consuming public can now look forward to proper representation, protection and information. In addition, the Supply Office has maintained its viability as a Government Revenue Generating Unit. The volume of sales and the rate of turnover increased and much of this is attributed to the department's efforts of strengthening the management structure and improving the overall efficiency of this unit.

Safety and Security of our people forms a critical part of the Nevis Island Administration's agenda. The Government will continue to do everything within its power to support our local security forces and partner with domestic, regional and international agencies to ensure that Nevisians are free and secure. Great emphasis will continue to be placed on Police training, increase surveillance by means of Close Circuit Television (CCTV) and the modernization of crime solving equipment so as to reduce crime and enhance security of the island.

The Nevis Island Administration pledges to continue in its effort to work with the public and private sectors, nationals and non-nationals to provide a free and stable Nevis. We

are committed to providing an environment which is devoid of fear and rancor but conducive to local and foreign investment.

Sincere thanks to all persons and agencies who have informed this budget. We also extend thanks to all Permanent Secretaries and Heads of Departments for their continued guidance, assistance and support.

Honourable Vance Amory

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Premier and Minister with Responsibility for Premier's Ministry

## **1.2 Executive Summary**

The Premier's Ministry remains resolute in maintaining high professional standard within the Ministry and promoting efficiency in the services provided to the general public. It is our goal to expedite the processing of work permits and passport with greater accuracy. Our Protocol Service will continue to be first class.

The Registrar and Magistrate Court aims to continue to process cases justly, impartially and independently.

The Labour Department will continue to act as a buffer between employer and employees and mediate impartially.

In 2014 the aim and objective of the Nevis Disaster Management Department is to continue in its quest to further raise the awareness of the general public of the increasing and even present risk of disasters. They will continue to promote sound Disaster Management practices and enhance local capabilities through training.

The Department of Trade through its Small Enterprise Development Unit (SEDU) division will continue to play a more integral part in the development of the small business sector by making available an increase loan portfolio. Also, its Consumer Affairs Unit will be more dynamic and visible as it represents the interest of the consumers; whilst Supply Office continues to utilize effective marketing strategies of all its products in an effort to maximize revenues and reduces expenditure to maintain stability.

## **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.

Mr. Wakely Daniel

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Principal Assistant Secretary

#### **2.4.1.4 Main Activities Contributing to the Portfolio's Annual Objectives**

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

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) Targeting public awareness and educational programmes;
- b) Initiating a schools educational disaster programme;
- c) Providing specific training in a wide variety of critical areas;

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

##### ADMINISTRATION

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

##### REGISTRAR

Insufficient space for staff and documentation;  
Deterioration of legal documents;  
Lack of training for preservation and binding of records;  
Limited availability of up-to-date law books;  
Judicial and legal complex urgently needed;

##### MAGISTRATE

Modernization of equipment for documentation and retrieving of case files;

##### LABOUR

Need for a vehicle for onsite inspection;  
Staff requires additional training;

##### NEVIS DISASTER MANAGEMENT DEPARTMENT

Shortage of trained Staff;  
Support by critical agencies on a year round basis;

#### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

1. Increase the public awareness regarding the processing of work permits, passports application by utilizing the media outlets and pamphlets.
2. In 2014 a data processing programme and Border Control System will be used in the Work Permit Division to improve and inform our decision making with regards to work permit.
3. The Department of Trade and Consumer Affairs through the Supply Office will start a delivery programme to ensure that there is a reliable supply of reasonably priced consumer goods available to the small shops and consumers at their convenience.

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>1. Support and Facilitate the Activities of all Departments</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0501 - Administration</b>
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<b>Officer in Charge</b>	Principal Assistant Secretary
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<b>Goals/Global Objectives</b> To support sound values and positive attitudes by upholding civil order in an effort to foster national development, whilst engendering a just and caring society through the dissemination of government information to the citizens of Nevis.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To adjudicate civil, traffic and criminal cases to ensure a free and fair justice system.	50%	Decrease the backlog of unfinished court matters by reducing processment time on matters submitted and by designating more disputes to be settled at the Mediation Centre by June of 2014.
	15%	Decrease the turnaround time for effective handling of matters reaching the Magistrate Court by utilizing an improved technological system by August 2014.
2.To cordinate and execute professional protocol at events.	100%	Percentage of events cordinated and executed professionally annually.
3.To create and maintain more equitable and enabling environment for trade relations, small business growth, consumer previledges and pricing of staple products.	At least 4	Workshops geared towards promoting domestic participation in small business enhancement, consumer knowledge and trade agreements by June 2014.
4.To mitigate natural and manmade disasters.	10%	Increase the awareness of the general public and stakeholders of the increasing risk of financial and human cost of disasters via media, pamphlets and radio on an annual basis.
5.To oversee the administrative aspect of departments, while ensuring efficient service to the general public through timely processing of passports and work permits.	65%	Increase in efficiency and productivity by decreasing response time for the specified services offered by August 2015.
	50%	Decrease in customer complaints by providing efficient and professional service to all levels of society while ensuring that departmental duties are organized and timely by December 2015.
	30%	Improvement in the working relationships between the Premier's Ministry and the Ministries of Homeland Security and Foreign Affairs, St. Kitts by December 2014.
	50%	Increase in the timely commencement of ceremonies and programmes organized by the Ministry/Government throughout the fiscal year.

	10%	Decrease in the number of illegal immigrants on the island through more vigorous monitoring of the immigration data base by December 2014.
6.To provide opportunities for an ethical work environment, which promote opportunities for productivity, equity, security and human dignity while encouraging adherence to labour laws and regulations.	15 per week	Conduct site inspections and assist with one-on-one interaction with employees through 2014.
	1 per fortnight	Recommencement of televised programme to disseminate information regarding labour laws and regulations commencing April 2014.
	30%	Reduction in the resolution and number of complaints reported to the labour department by December 2014.

### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014 (in thousands)	Projected 2015	Projected 2016
1.1 Provide Administrative Support	2,447	1,930	1,751	1,786	1,804
1.2 Support Non-Profit Organisation	76	150	150	160	170
<b>Total</b>	<b>2,523</b>	<b>2,080</b>	<b>1,901</b>	<b>1,946</b>	<b>1,974</b>

<b>Portfolio Programme</b>	<b>5. Provide Leadership in Nation Building 2. Adjudicate Civil and Criminal Cases</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0502 - Registrar and High Court</b>
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<b>Officer in Charge</b>	Court Administrator
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<b>Goals/Global Objectives</b> To adjudicate civil and criminal cases expeditiously to ensure a free and fair justice system.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To facilitate the processing and registering of legal documents.	65%	Register legal documents presented to the office within ten (10) working days of receipt by December 2014.
2.To provide professional and impartial services and support to the High Court in Civil and Criminal Cases.	80% Civil and 75% Criminal	Ensure that matters prepared for hearing are listed for trial within 30 days of submission through 2014 and beyond.
	70%	Inform solicitors of all outstanding matters for correction as to enhance the completion of documents within sixty (60) days of notification by December 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
2.1 Administer the Adjudication of Civil and Criminal Cases	677	768	771	786	794
<b>Total</b>	<b>677</b>	<b>768</b>	<b>771</b>	<b>786</b>	<b>794</b>

(in thousands)

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>3. Register Civil, Criminal and Traffic Cases</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0503 - Magistrate Court</b>
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<b>Officer in Charge</b>	Executive Officer
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<b>Goals/Global Objectives</b> To provide an efficient and responsible judicial system geared towards timely and unbiased dispensation of justice for all.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. To adjudicate civil and criminal cases to ensure a free and fair justice system.	75%	Decrease the backlog of unfurnished Court Matters through improved planning and execution of case hearings by the end of December 2014.
	3 days turn around	To reduce processing time on matters submitted to the court for hearing by being more efficient and timely throughout the fiscal year.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
3.1 Administer the Services of the Magistrate Court	163	163	170	173	175
<b>Total</b>	<b>163</b>	<b>163</b>	<b>170</b>	<b>173</b>	<b>175</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>4. Ensure Job Security and Employment Stability</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0504 - Labour Department</b>
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<b>Officer in Charge</b>	Chief Labour Officer
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<b>Goals/Global Objectives</b> To develop and maintain a high quality workforce system that supports and enhances the economic health of the business community while promoting opportunities for productivity, equality, security, human dignity and an ethical working environment.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To enhance the department in becoming a fully efficient employment agency for the Nevisian Labour Force.	1 week placement	Time reduction in the recommendation of shortlist applicants upon notification of job vacancies through the department commencing March 2014.
	40%	Increase in job placement of the unemployed population to facilitate the department becoming the leading placement agency over the next two years.
2.To sensitize employers and employees on labour related information and issues via media, workshops, printed material and onsite inspections.	75%	Increase in on site job inspections with one on one interactions with employees by the end of December 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
4.1 Administer the services rendered by the Labour Department	369	393	347	354	357
<b>Total</b>	<b>369</b>	<b>393</b>	<b>347</b>	<b>354</b>	<b>357</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>5. Implement Comprehensive Disaster Management Plan</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0505 - Nevis Disaster Management Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> To effectively and efficiently manage disasters in order to minimize loss of lives, damage to property and environment through harmonization of national efforts.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Continuous enhancement of public awareness.	20%	Increase of public awareness activities executed through educational programmes via the media by December 2014.
2. To collaborate measures to restore livelihood and other life support system in communities affected by a disaster.	75%	Assist in restoring communities affected by disaster through community outreach programmes within 30 - 60 days after a disaster.
3. To enhance training of staff and community personnel in varied skills including school safety, initial damage assessment, shelters and shelter management in each parish.	2 per quarter	Conduct training via seminars, workshops and drills by the end of December 2014.
4. To implement, activate and test emergency alert systems.	100%	Activate an emergency alert system via all telecommunication channels commencing March 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
5.1 Monitor and Act on Disaster Management Plans	264	277	287	292	295
<b>Total</b>	<b>264</b>	<b>277</b>	<b>287</b>	<b>292</b>	<b>295</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>06. Provide Trade and Consumer Affairs</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0506-Department of Trade</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> To foster the growth of trade and industry and promote consumer education, while creating an enabling environment for the development of small business and craft production in Nevis.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To become conversant on relevant trade agreements and policies and provide consumers with information and protection on an ongoing basis.	At least 5 more	Number of programmes geared towards consumer education and visitation to business outlets to verify compliance and disseminate information by the end of December 2014.
2.To become the focal point for small business development and advancement on the islands.	10%	Increase the number of Small Business receiving technical assistance and loan funding from Small Enterprise Development Unit through business proposal by the end of December 2014.
3.To become the major producer and seller of high quality craft on the island.	10%	Increase in the number of persons visiting the Craft House and sales resulting from e-marketing outreach such as facebook and twitter by the end of June 2014.
4.To ensure that there is a reliable supply of reasonable priced consumer products geared towards covering the supply office into a fully viable entity.	5%	Increase volume of sales resulting in the coverage of fixed and variable expenditure by establishing network of suppliers for cheaper goods by the end of June 2014.
5.To have oversight on all exports and imports that require licenses.	20%	Improve access to available and reliable data on imports and exports through statistical reports on a weekly basis by the end of December 2014.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
1.1 Support Small Enterprise & Craft House	945	874	837	853	862
1.2 Trade and Consumer Affairs	513	446	602	614	621
1.3 Supply Office	9,187	7,097	6,279	6,405	6,469
<b>Total</b>	<b>10,645</b>	<b>8,417</b>	<b>7,718</b>	<b>7,873</b>	<b>7,951</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry</b>
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<b>Responsibility Centre</b>	05 - Premier's Ministry <b>05 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Principal Assistant Secretary
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<b>Goals/Global Objectives</b>	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
	2012	2013	2014	2015	2016
			(in thousands)		
050150 - Upgrade of Disaster Management - Revenue		150	20	20	20
050150 - Upgrade of Disaster Management - Development Aid		700	100		
050168 - Emergency Response Fund - Revenue			280	250	250
050169 - Upgrade of Police Services - Revenue	252	75	85	100	90
050170 - Commission of Inquiry - Revenue	9				
050171 - Purchase of land and construction of New Cotton Ground Police Station - Loans	296				
050172 - Celebration for the Anniversary of Independence		150			
<b>Total</b>	<b>557</b>	<b>1,075</b>	<b>485</b>	<b>370</b>	<b>360</b>

**Org Unit Name: 05 - Premier's Ministry**  
**05 - Permanent Secretary's Office**  
**Activity Type: Portfolio**  
**Activity Name: 5. Provide Leadership in Nation Building**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>14,565</b>	<b>11,947</b>	<b>11,043</b>	<b>11,264</b>	<b>11,377</b>
Compensation of Employees	4,868	4,649	4,543	4,633	4,679
01-Personal Emoluments	2,799	2,874	2,713	2,767	2,795
02-Wages	1,863	1,577	1,751	1,786	1,804
03-Allowances	205	198	80	80	80
Use of Goods and Services	9,690	7,285	6,485	6,616	6,683
05-Travel and Subsistence	169	160	140	143	145
06-Office and General Expenses	19	52	43	44	45
07-Supplies and Materials	8,818	6,767	6,014	6,133	6,194
08-Communication Expenses		3	3	3	3
09-Operating and Maintenance Services	44	51	78	81	82
14-Purchase of Tools, Instruments, Furniture and Equipment	15	19	22	23	23
15-Rental of Assets	177	95	65	66	66
16-Hosting and Entertainment	2	3	4	4	4
17-Training	1	17	23	25	25
21-Professional and Consultancy Services	261	66	53	53	53
27-Production and Marketing Expenses	184	54	41	42	42
Other Expenses	7	13	15	15	16
28-Sundry Expenses		3	3	3	3
31-Utilities	7	10	12	12	13
<b>Total</b>	<b>14,565</b>	<b>11,947</b>	<b>11,043</b>	<b>11,264</b>	<b>11,377</b>
<b>Capital Expenses</b>	<b>557</b>	<b>1,075</b>	<b>485</b>	<b>370</b>	<b>360</b>
Memorandum Items	557	1,075	485	370	360
40-Consultancy Feasibility, Tendering and Specialist Costs	261	225	85	100	90
42-Supplies and Materials			280	250	250
44-Purchase of Equipment		150	20	20	20
45-Acquisition/Construction of Physical Assets	296	700	100		
<b>Total</b>	<b>557</b>	<b>1,075</b>	<b>485</b>	<b>370</b>	<b>360</b>
<b>Transfer Expenses</b>	<b>76</b>	<b>150</b>	<b>150</b>	<b>160</b>	<b>170</b>
Grants	76	150	150	160	170
10-Grants and Contributions - Grants	76	150	150	160	170
<b>Total</b>	<b>76</b>	<b>150</b>	<b>150</b>	<b>160</b>	<b>170</b>
<b>Total</b>	<b>15,198</b>	<b>13,172</b>	<b>11,678</b>	<b>11,794</b>	<b>11,907</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0501 - Administration**

**Activity Type:** Programme

**Activity Name:** 5. Provide Leadership in Nation Building

**1. Support and Facilitate the Activities of all Departments**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,447</b>	<b>1,930</b>	<b>1,751</b>	<b>1,786</b>	<b>1,804</b>
Compensation of Employees	1,775	1,618	1,468	1,497	1,512
01-Personal Emoluments	1,011	983	865	883	891
02-Wages	626	490	553	564	570
03-Allowances	138	145	50	50	51
Use of Goods and Services	672	312	283	289	292
05-Travel and Subsistence	127	105	80	82	83
06-Office and General Expenses	10	30	25	26	26
07-Supplies and Materials		3	2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	23	20	50	52	52
14-Purchase of Tools, Instruments, Furniture and Equipment	10	12	15	16	16
15-Rental of Assets	123	50	25	26	26
17-Training		2	5	6	6
21-Professional and Consultancy Services	198	50	50	50	50
27-Production and Marketing Expenses	181	40	30	31	31
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>2,447</b>	<b>1,930</b>	<b>1,751</b>	<b>1,786</b>	<b>1,804</b>
<b>Transfer Expenses</b>	<b>76</b>	<b>150</b>	<b>150</b>	<b>160</b>	<b>170</b>
Grants	76	150	150	160	170
10-Grants and Contributions - Grants	76	150	150	160	170
<b>Total</b>	<b>76</b>	<b>150</b>	<b>150</b>	<b>160</b>	<b>170</b>
<b>Total</b>	<b>2,523</b>	<b>2,080</b>	<b>1,901</b>	<b>1,946</b>	<b>1,974</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0501 - Administration**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

1. Support and Facilitate the Activities of all Departments

**1.1 Provide Administrative Support**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,447</b>	<b>1,930</b>	<b>1,751</b>	<b>1,786</b>	<b>1,804</b>
Compensation of Employees	1,775	1,618	1,468	1,497	1,512
01-Personal Emoluments	1,011	983	865	883	891
02-Wages	626	490	553	564	570
03-Allowances	138	145	50	50	51
Use of Goods and Services	672	312	283	289	292
05-Travel and Subsistence	127	105	80	82	83
06-Office and General Expenses	10	30	25	26	26
07-Supplies and Materials		3	2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	23	20	50	52	52
14-Purchase of Tools, Instruments, Furniture and Equipment	10	12	15	16	16
15-Rental of Assets	123	50	25	26	26
17-Training		2	5	6	6
21-Professional and Consultancy Services	198	50	50	50	50
27-Production and Marketing Expenses	181	40	30	31	31
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>2,447</b>	<b>1,930</b>	<b>1,751</b>	<b>1,786</b>	<b>1,804</b>
<b>Total</b>	<b>2,447</b>	<b>1,930</b>	<b>1,751</b>	<b>1,786</b>	<b>1,804</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0501 - Administration**

**Activity Type:**Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

1. Support and Facilitate the Activities of all Departments

**1.2 Support Non-Profit Organisation**

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>	<b>76</b>	<b>150</b>	<b>150</b>	<b>160</b>	<b>170</b>
Grants	76	150	150	160	170
10-Grants and Contributions - Grants	76	150	150	160	170
<b>Total</b>	<b>76</b>	<b>150</b>	<b>150</b>	<b>160</b>	<b>170</b>
<b>Total</b>	<b>76</b>	<b>150</b>	<b>150</b>	<b>160</b>	<b>170</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0502 - Registrar and High Court**

**Activity Type:** Programme

**Activity Name:** 5. Provide Leadership in Nation Building

**2. Adjudicate Civil and Criminal Cases**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>677</b>	<b>768</b>	<b>771</b>	<b>786</b>	<b>794</b>
Compensation of Employees	651	699	679	692	699
01-Personal Emoluments	578	566	594	606	612
02-Wages	61	85	60	61	62
03-Allowances	12	48	25	25	25
Use of Goods and Services	19	59	80	82	83
05-Travel and Subsistence	3	20	30	32	32
06-Office and General Expenses	4	4	4	4	4
07-Supplies and Materials		2	4	4	4
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	6	2	6	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment	4	3	2	2	2
15-Rental of Assets		25	30	30	30
16-Hosting and Entertainment	2	3	4	4	4
Other Expenses	7	10	12	12	13
31-Utilities	7	10	12	12	13
<b>Total</b>	<b>677</b>	<b>768</b>	<b>771</b>	<b>786</b>	<b>794</b>
<b>Total</b>	<b>677</b>	<b>768</b>	<b>771</b>	<b>786</b>	<b>794</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0502 - Registrar and High Court**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

2. Adjudicate Civil and Criminal Cases

**2.1 Administer the Adjudication of Civil and Criminal Cases**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>677</b>	<b>768</b>	<b>771</b>	<b>786</b>	<b>794</b>
Compensation of Employees	651	699	679	692	699
01-Personal Emoluments	578	566	594	606	612
02-Wages	61	85	60	61	62
03-Allowances	12	48	25	25	25
Use of Goods and Services	19	59	80	82	83
05-Travel and Subsistence	3	20	30	32	32
06-Office and General Expenses	4	4	4	4	4
07-Supplies and Materials		2	4	4	4
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	6	2	6	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment	4	3	2	2	2
15-Rental of Assets		25	30	30	30
16-Hosting and Entertainment	2	3	4	4	4
Other Expenses	7	10	12	12	13
31-Utilities	7	10	12	12	13
<b>Total</b>	<b>677</b>	<b>768</b>	<b>771</b>	<b>786</b>	<b>794</b>
<b>Total</b>	<b>677</b>	<b>768</b>	<b>771</b>	<b>786</b>	<b>794</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0503 - Magistrate Court**

**Activity Type:** Programme

**Activity Name:** 5. Provide Leadership in Nation Building

**3. Register Civil, Criminal and Traffic Cases**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>163</b>	<b>163</b>	<b>170</b>	<b>173</b>	<b>175</b>
Compensation of Employees	152	147	155	158	160
01-Personal Emoluments	94	88	88	90	91
02-Wages	58	58	67	68	69
Use of Goods and Services	11	15	14	14	14
05-Travel and Subsistence	6	8	8	8	8
06-Office and General Expenses	2	3	2	2	2
07-Supplies and Materials		1	1	1	1
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	2	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>163</b>	<b>163</b>	<b>170</b>	<b>173</b>	<b>175</b>
<b>Total</b>	<b>163</b>	<b>163</b>	<b>170</b>	<b>173</b>	<b>175</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0503 - Magistrate Court**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

3. Register Civil, Criminal and Traffic Cases

**3.1 Administer the Services of the Magistrate Court**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>163</b>	<b>163</b>	<b>170</b>	<b>173</b>	<b>175</b>
Compensation of Employees	152	147	155	158	160
01-Personal Emoluments	94	88	88	90	91
02-Wages	58	58	67	68	69
Use of Goods and Services	11	15	14	14	14
05-Travel and Subsistence	6	8	8	8	8
06-Office and General Expenses	2	3	2	2	2
07-Supplies and Materials		1	1	1	1
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	2	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>163</b>	<b>163</b>	<b>170</b>	<b>173</b>	<b>175</b>
<b>Total</b>	<b>163</b>	<b>163</b>	<b>170</b>	<b>173</b>	<b>175</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0504 - Labour Department**

**Activity Type:** Programme

**Activity Name:** 5. Provide Leadership in Nation Building

**4. Ensure Job Security and Employment Stability**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>369</b>	<b>393</b>	<b>347</b>	<b>354</b>	<b>357</b>
Compensation of Employees	300	363	327	334	337
01-Personal Emoluments	256	329	289	294	297
02-Wages	40	31	35	36	36
03-Allowances	4	4	4	4	4
Use of Goods and Services	69	30	19	19	19
05-Travel and Subsistence	6	7	8	8	8
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	2	4	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
17-Training	1	3	2	2	3
21-Professional and Consultancy Services	60	13			
27-Production and Marketing Expenses		1	1	1	1
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>369</b>	<b>393</b>	<b>347</b>	<b>354</b>	<b>357</b>
<b>Total</b>	<b>369</b>	<b>393</b>	<b>347</b>	<b>354</b>	<b>357</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0504 - Labour Department**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

4. Ensure Job Security and Employment Stability

**4.1 Administer the services rendered by the Labour Department**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>369</b>	<b>393</b>	<b>347</b>	<b>354</b>	<b>357</b>
Compensation of Employees	300	363	327	334	337
01-Personal Emoluments	256	329	289	294	297
02-Wages	40	31	35	36	36
03-Allowances	4	4	4	4	4
Use of Goods and Services	69	30	19	19	19
05-Travel and Subsistence	6	7	8	8	8
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	2	4	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
17-Training	1	3	2	2	3
21-Professional and Consultancy Services	60	13			
27-Production and Marketing Expenses		1	1	1	1
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>369</b>	<b>393</b>	<b>347</b>	<b>354</b>	<b>357</b>
<b>Total</b>	<b>369</b>	<b>393</b>	<b>347</b>	<b>354</b>	<b>357</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0505 - Nevis Disaster Management Department**

**Activity Type:** Programme

**Activity Name:** 5. Provide Leadership in Nation Building

**5. Implement Comprehensive Disaster Management Plan**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>264</b>	<b>277</b>	<b>287</b>	<b>292</b>	<b>295</b>
Compensation of Employees	252	259	259	264	266
01-Personal Emoluments	202	195	250	255	258
02-Wages	50	64	8	9	9
Use of Goods and Services	11	18	28	28	28
05-Travel and Subsistence		1	1	1	1
06-Office and General Expenses	1	2	3	3	3
07-Supplies and Materials	1	2	3	3	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	3	4	6	6	6
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	2	2	2
17-Training		3	5	5	5
21-Professional and Consultancy Services	2	3	3	3	3
27-Production and Marketing Expenses	2	3	5	5	5
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>264</b>	<b>277</b>	<b>287</b>	<b>292</b>	<b>295</b>
<b>Total</b>	<b>264</b>	<b>277</b>	<b>287</b>	<b>292</b>	<b>295</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0505 - Nevis Disaster Management Department**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

5. Implement Comprehensive Disaster Management Plan

**5.1 Monitor and Act on Disaster Management Plans**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>264</b>	<b>277</b>	<b>287</b>	<b>292</b>	<b>295</b>
Compensation of Employees	252	259	259	264	266
01-Personal Emoluments	202	195	250	255	258
02-Wages	50	64	8	9	9
Use of Goods and Services	11	18	28	28	28
05-Travel and Subsistence		1	1	1	1
06-Office and General Expenses	1	2	3	3	3
07-Supplies and Materials	1	2	3	3	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	3	4	6	6	6
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	2	2	2
17-Training		3	5	5	5
21-Professional and Consultancy Services	2	3	3	3	3
27-Production and Marketing Expenses	2	3	5	5	5
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>264</b>	<b>277</b>	<b>287</b>	<b>292</b>	<b>295</b>
<b>Total</b>	<b>264</b>	<b>277</b>	<b>287</b>	<b>292</b>	<b>295</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0506-Department of Trade**

**Activity Type:** Programme

**Activity Name:** 5. Provide Leadership in Nation Building

**06. Provide Trade and Consumer Affairs**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>10,645</b>	<b>8,417</b>	<b>7,718</b>	<b>7,873</b>	<b>7,951</b>
Compensation of Employees	1,737	1,563	1,655	1,688	1,705
01-Personal Emoluments	659	713	626	639	645
02-Wages	1,027	849	1,028	1,048	1,059
03-Allowances	52	1	1	1	1
Use of Goods and Services	8,909	6,852	6,063	6,184	6,246
05-Travel and Subsistence	27	20	13	13	14
06-Office and General Expenses	2	12	8	8	9
07-Supplies and Materials	8,816	6,759	6,005	6,124	6,184
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	7	19	9	10	10
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets	54	20	10	10	10
17-Training		10	11	11	12
27-Production and Marketing Expenses	1	10	5	5	5
Other Expenses		2	1	1	1
28-Sundry Expenses		2	1	1	1
<b>Total</b>	<b>10,645</b>	<b>8,417</b>	<b>7,718</b>	<b>7,873</b>	<b>7,951</b>
<b>Total</b>	<b>10,645</b>	<b>8,417</b>	<b>7,718</b>	<b>7,873</b>	<b>7,951</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0506-Department of Trade**

**Activity Type:**Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

06. Provide Trade and Consumer Affairs

**6.1 Support Small Enterprise & Craft House**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>945</b>	<b>874</b>	<b>837</b>	<b>853</b>	<b>862</b>
Compensation of Employees	872	841	820	836	845
01-Personal Emoluments	313	306	168	171	173
02-Wages	508	534	651	664	671
03-Allowances	52	1	1	1	1
Use of Goods and Services	73	33	16	16	17
05-Travel and Subsistence	16	8	3	3	3
06-Office and General Expenses	1	6	2	2	2
07-Supplies and Materials		3	3	3	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	2	6	3	3	3
15-Rental of Assets	54				
17-Training		10	5	5	5
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>945</b>	<b>874</b>	<b>837</b>	<b>853</b>	<b>862</b>
<b>Total</b>	<b>945</b>	<b>874</b>	<b>837</b>	<b>853</b>	<b>862</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0506-Department of Trade**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

06. Provide Trade and Consumer Affairs

**6.2 Trade and Consumer Affairs**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>513</b>	<b>446</b>	<b>602</b>	<b>614</b>	<b>621</b>
Compensation of Employees	500	421	581	593	599
01-Personal Emoluments	122	245	327	334	337
02-Wages	378	176	254	259	262
Use of Goods and Services	13	25	21	21	22
05-Travel and Subsistence	11	10	8	8	8
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		2	2	2	2
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
17-Training			3	3	3
27-Production and Marketing Expenses	1	10	5	5	5
<b>Total</b>	<b>513</b>	<b>446</b>	<b>602</b>	<b>614</b>	<b>621</b>
<b>Total</b>	<b>513</b>	<b>446</b>	<b>602</b>	<b>614</b>	<b>621</b>

**Org Unit Name:** 05 - Premier's Ministry

05 - Permanent Secretary's Office

**0506-Department of Trade**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

06. Provide Trade and Consumer Affairs

**6.3 Supply Office**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>9,187</b>	<b>7,097</b>	<b>6,279</b>	<b>6,405</b>	<b>6,469</b>
Compensation of Employees	365	302	253	258	261
01-Personal Emoluments	224	162	131	134	135
02-Wages	141	140	122	125	126
Use of Goods and Services	8,823	6,794	6,026	6,146	6,207
05-Travel and Subsistence		2	2	2	3
06-Office and General Expenses	1	5	5	5	5
07-Supplies and Materials	8,816	6,754	6,000	6,119	6,180
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	5	12	5	5	6
15-Rental of Assets		20	10	10	10
17-Training		1	3	3	4
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>9,187</b>	<b>7,097</b>	<b>6,279</b>	<b>6,405</b>	<b>6,469</b>
<b>Total</b>	<b>9,187</b>	<b>7,097</b>	<b>6,279</b>	<b>6,405</b>	<b>6,469</b>

**Org Unit Name:** 05 - Premier's Ministry

**05 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** 5. Provide Leadership in Nation Building

**7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>557</b>	<b>1,075</b>	<b>485</b>	<b>370</b>	<b>360</b>
Memorandum Items	557	1,075	485	370	360
40-Consultancy Feasibility, Tendering and	261	225	85	100	90
Specialist Costs					
42-Supplies and Materials			280	250	250
44-Purchase of Equipment		150	20	20	20
45-Acquisition/Construction of Physical	296	700	100		
Assets					
<b>Total</b>	<b>557</b>	<b>1,075</b>	<b>485</b>	<b>370</b>	<b>360</b>
<b>Total</b>	<b>557</b>	<b>1,075</b>	<b>485</b>	<b>370</b>	<b>360</b>

**Org Unit Name:** 05 - Premier's Ministry

**05 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

**050150 - Upgrade of Disaster Management - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>150</b>	<b>20</b>	<b>20</b>	<b>20</b>
Memorandum Items		150	20	20	20
44-Purchase of Equipment		150	20	20	20
<b>Total</b>		<b>150</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Total</b>		<b>150</b>	<b>20</b>	<b>20</b>	<b>20</b>

**Org Unit Name:** 05 - Premier's Ministry

**05 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

**050150 - Upgrade of Disaster Management - Development Aid**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>700</b>	<b>100</b>		
Memorandum Items		700	100		
45-Acquisition/Construction of Physical Assets		700	100		
<b>Total</b>		<b>700</b>	<b>100</b>		
<b>Total</b>		<b>700</b>	<b>100</b>		

**Org Unit Name:** 05 - Premier's Ministry

**05 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

**050168 - Emergency Response Fund - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>			<b>280</b>	<b>250</b>	<b>250</b>
Memorandum Items			280	250	250
42-Supplies and Materials			280	250	250
<b>Total</b>			<b>280</b>	<b>250</b>	<b>250</b>
<b>Total</b>			<b>280</b>	<b>250</b>	<b>250</b>

**Org Unit Name:** 05 - Premier's Ministry

**05 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

**050169 - Upgrade of Police Services - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>252</b>	<b>75</b>	<b>85</b>	<b>100</b>	<b>90</b>
Memorandum Items	252	75	85	100	90
40-Consultancy Feasibility, Tendering and Specialist Costs	252	75	85	100	90
<b>Total</b>	<b>252</b>	<b>75</b>	<b>85</b>	<b>100</b>	<b>90</b>
<b>Total</b>	<b>252</b>	<b>75</b>	<b>85</b>	<b>100</b>	<b>90</b>

**Org Unit Name:** 05 - Premier's Ministry

**05 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

**050170 - Commission of Inquiry - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Capital Expenses</b>		<b>9</b>			
Memorandum Items		9			
40-Consultancy Feasibility, Tendering and Specialist Costs		9			
<b>Total</b>		<b>9</b>			
<b>Total</b>		<b>9</b>			

**Org Unit Name:** 05 - Premier's Ministry

**05 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

**050171 - Purchase of land and construction of New Cotton Ground Police Station - Loans**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>296</b>				
Memorandum Items	296				
45-Acquisition/Construction of Physical Assets	296				
<b>Total</b>	<b>296</b>				
<b>Total</b>	<b>296</b>				

**Org Unit Name:** 05 - Premier's Ministry

**05 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 5. Provide Leadership in Nation Building

7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

**050172 - Celebration for the Anniversary of Independence**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>150</b>			
Memorandum Items		150			
40-Consultancy Feasibility, Tendering and Specialist Costs		150			
<b>Total</b>		<b>150</b>			
<b>Total</b>		<b>150</b>			

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Ministry 06

Finance et al.

## **1.1 Minister's Message**

Dear Citizen,

The financial position of the Nevis Island Administration is still fragile as a result of the mismanagement of the past. However, in just eight (8) months in office, the situation is improving gradually. January to September 2013 has reported improvement in both the current account balance and the overall primary balances.

The overall balance which included a deficit of \$0.574 million in 2012 has moved into a surplus position of \$0.732 million in 2013. Current revenue for the period amounted to \$88.36 million, outperforming the 2012 period by 2.73%.

During the next fiscal year, we will focus on macroeconomic stability, inclusive growth and employment. The fiscal stabilization programme will continue with emphasis being placed on active debt management, improving tax administration and expenditure management. With limited resources, the government will play a facilitative role in private sector expansion in critical areas such as hotel expansion, green energy, entrepreneurship, agriculture, financial services, and health and wellness.

These have been identified as the growth areas that could propel the economy, generate employment and reduce poverty. We also continue with social programmes and policies to ensure that growth includes various sectors and benefits a large segment of the population.

There are major challenges ahead as we cope with the global recession and the political and economic situation. However through hardwork, dedication and the innovative creative policies of the CCM Government, Nevisian will once again enjoy a decent standard of living. I appeal for patience and understanding with the knowledge and confidence that we will surmount the challenges as we chart new direction for the people of Nevis.

Honourable Vance Amory

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Premier and Minister of Finance

## **1.2 Executive Summary**

The Ministry of Finance intends to focus on improving efficiency and effectiveness while increasing revenue collection, managing effective debt management, 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. The strategy is intended to support government strategic plan 2014.

The ministry main goals are:

1. Creation of a sustainable fiscal framework.
2. Provision of effective financial, accountability and performance practices.
3. Supporting sustainable growth.
4. Improving fiscal balance.
5. Effective debt management.

The Services provided by the ministry include:

1. Oversight of government's financial management.
2. Financial and economic planning and reporting.
3. Tax policy administration and development.
4. Border control.
5. Oversight of public corporations.
6. Risk and debt management.
7. Banking and all services of government.
8. Budgeting and Fiscal Management.

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.

### **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 and Trade & Consumer Affairs.

To the best of my knowledge, the information:

1. Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.

2. Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities.
3. Is comprehensive and accurate.
4. 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.

Mr. Laurie Lawrence

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Permanent Secretary

#### **2.4.1.4 Main Activities Contributing to the Portfolio's Annual Objectives**

1. The Treasury Department aims to build on the present platform of efficient fiscal and debt payment through expanded use of the computerized accounting system, additional training for government employees on aspects of the new Financial Regulations and implement the necessary measures.
2. The Customs Department seeks to increase revenue overtime by selecting areas of revenue leakage and undertake investigations to improve the revenue yields.
3. The Inland Revenue Department seeks to enforce tax laws in an effort to increase revenue collection while strengthening the collection of outstanding arrears.
4. 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 general public.
5. Through the enhancement of The Nevis Investment Promotion Agency (NIPA) and coordination with other departments the agencies will facilitate investors by approving licenses and tax concessions in defined areas.
6. The Financial Systems Unit will continue its mandate to supervise and regulate Internal Audit System in Ministries and Departments within the Nevis Island Administration. To this end a number of Internal Audit on systems would be done with numerous recommendations for improvement.

7. 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 (Anti-Money Laundering/Combating the Financing of Terrorism) 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:

- a. The constant threat of hurricanes which could significantly increase unplanned expenditure and derail the fiscal adjustment effort.
- b. Increase in supplementary appropriation warrants to finance unplanned expenditure.
- c. Low investment in the private sector could slow growth and place greater burden on the fiscal situation as a result of the high debt.
- d. Lack of technical capacity in various ministries.
- e. Difficulty in adequately funding health, education and critical social programmes due to poor fiscal performance.
- f. Difficulty in implementing tough fiscal adjustment measures for fear of public outcry.
- g. 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.
- h. Slowing of growth in the world economy which could have a negative impact on our service sectors.
- i. Lack of a highly skilled labour pool to meet the needs of the proposed investments in the tourism sector.

- j. 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.

### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

The Ministry of Finance will achieve its annual objectives at the programme level by:

1. Adopting serious debt reduction and restructuring measures, training government employees on aspects of the new Financial Regulations and expanding the use of the computerized accounting system at the Treasury Department.
2. Implementing a new organizational structure, training officers and instituting a more active Enforcement Division at the Customs Department.
3. Adapting revenue enhancement strategies as well as enforcement strategies, maximizing the use of the computer systems and offering incentives at the Inland Revenue and Customs Departments.
4. Increasing training opportunities for staff, purchasing promotional tools, conducting public awareness programmes.
5. Giving financial support to Information Technology Department for further development (Phase III & IV) of Government's Website.
6. Offering additional training for staff.
7. Continual liaising with the Permanent Secretaries on a monthly basis to discuss pertinent financial issues.

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>01. Provide General Administration and Centralized Services to Government</b>
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<b>Responsibility Centre</b>	06 - Ministry of Finance, Statistics & Economic Planning <b>06 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To take leadership in the development and implementation of an overall economic fiscal strategy aimed at promoting stability and growth towards the improvement of the standard of living and well being of all citizens of Nevis.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To administer and enforce tax legislation and collect public revenues that are payable and to ensure that tax application and execution is consistent with the Nevis Island Administration's policies.	20%	Increase in public revenues collected through enforcement of the tax legislation by the end of December 2014.
2.To assess the Nevis Island Administration's cash management needs and effectively forecast future credit and investment strategies.	monthly	Number of cash management meetings held to formulate payment schedules in accordance of priorities commencing January 2014.
3.To co-ordinate the purchasing and delivering of office stationery and equipment at the least cost in an effort to facilitate efficiency in the work place.	15%	Increase of office stationery and equipment sourced at the best competitive price by the end of December 2014.
	25%	Increase in the maintenance of stock levels for various products offered through routine stock checks annually.
4.To collect, analyze and disseminate demographic and economic data to guide decision makers in making critical decisions.	20%	Increase in the quality of information collected, analyzed, and disseminated through surveys and analytical skills by the end of December 2014.
5.To complete phase III and IV of the Nevis Island Administration's fibre project (Education, Agriculture, Public Works, NDMD and Customs).	100%	Extend the Nevis Island Administration's network to the following sites: Marion Heights, Prospect and Long Point by the end of December 2014 through installation of fibre connection.
6.To create a dynamic & competitive system, vital for long term economic growth & development in an effort to provide support to offshore companies & banks while being efficient in the regional market.	Annually	Increase in the range of financial products and services offered at the most competitive cost commencing January 2014.
7.To deliver training to end users in the following areas of basic computer, end user network security and microsoft productivity applications.	20 - 40	Number of persons who have completed basic computer, end user network security and microsoft office productivity training by June 2015.
8.To develop comprehensive budget estimates that allocates and manages financial resources efficiently and effectively in an effort to maintain fiscal prudence.	20%	Increase in supervision of expenditure incurred by the Nevis Island Administration through weekly expenditure analysis and forecasting by the end of December 2014.

9.To maintain a high level of professionalism at all times.	90%	Increase customer satisfaction to the general public through professional and courteous services by June 2015.
10.To maintain the Nevis Island Administration area network.	1 - 10%	Downtime of wide area network links connected via VPN and fibre by June 2015.
11.To manage the fiscal policy within the given macro-economic environment to promote long-term potential growth.	60%	Achievement of a sustainable debt to GDP ratio through debt restructuring and fiscal measures by the end of December 2020.
12.To perform internal audits on systems and procedures in various departments and ministries.	At least 36	Verifying that internal systems comply with the standards of the Nevis Island Administration through audit examinations by the end of December 2014.
13.To process all documents for business licences, returning nationals and exemption proposal in a timely manner.	3 - 5 days	Reduction in the number of days taken to process business licences, returning nationals and exemption proposals by June 2014 through implementing a computer software that processes these documents.

### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
1.1 Provide Administrative Services	9,114	10,869	11,813	12,049	12,170
1.2 Provide Information and Communication Technology Services	438	558	582	594	600
1.3 Provide Central Procurement Services	535	700	700	714	721
1.4 Provide Internal Audit Services	57	59	58	59	60
1.5 Prepare Budget and Implement Fiscal and Economic Programmes	366	463	399	407	411
<b>Total</b>	<b>10,509</b>	<b>12,648</b>	<b>13,552</b>	<b>13,823</b>	<b>13,961</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>02. Provide Accounting and Public Debt Management</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0602 - Treasury Department</b>
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<b>Officer in Charge</b>	Treasurer
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<b>Goals/Global Objectives</b> To maintain an efficient system of recording and monitoring all cash flows of the Nevis Island Administration.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To provide the Nevis Island Administration with objective advice on financial management, performs financial analysis and administer revenue collections.	100%	Securely and reliably manage the Administration's cash flows in a cost-efficient manner daily.
	80%	Management of cash and working capital within specified guidelines by the banks on a daily basis.
	90%	Active management of current and prospective debt holders to ensure economic stability throughout 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
2.1 Administer and Report on Public Debt	38,904	32,134	32,638	32,375	30,698
2.2 Account for Government Expenditure and Revenues	393	415	341	348	352
<b>Total</b>	<b>39,297</b>	<b>32,549</b>	<b>32,980</b>	<b>32,723</b>	<b>31,049</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>03. Collect Customs Duties and Prevent Illegal Imports</b>
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<b>Responsibility Centre</b>	06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0603 - Customs Department</b>
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<b>Officer in Charge</b>	Deputy Comptroller
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<b>Goals/Global Objectives</b>	To enforce legislation regarding border control, in an effort to minimize illegal imports and exports of prohibited goods, identify and combat evasion of duties and collect and account for import duties and taxes.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. To integrate the principles of risk management into all areas of functional responsibility, in line with the department's identified priorities.	70% functionality	To create a subdivision with the responsibility of Post Import Audits by December 2014
	80% of system	To establish a system of internal audits and quality control in respect to various sections within the department geared toward identifying weaknesses and their related risk by December 2014.
	70% functionality	Establishment of a Risk Management Unit geared towards the production of departmental and divisional risk management plans by December 2015.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
3.1 Support Administrative Control and Revenue Collection	723	754	683	696	703
3.2 Enforce and Monitor the Custom Control and Management Act	185	260	274	280	283
3.3 Support Collection of Customs Duties at the Seaport	173	216	303	309	312
3.4 Support Collection of Customs Duties at the Airport	184	82	136	139	140
<b>Total</b>	<b>1,265</b>	<b>1,312</b>	<b>1,395</b>	<b>1,423</b>	<b>1,437</b>

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

<b>Officer in Charge</b>	Deputy Comptroller
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<b>Goals/Global Objectives</b>
To improve voluntary compliance by providing quality customer service education, and enforce tax laws effectively and efficiently in an environment of integrity, fairness and mutual respect.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To educate and respond to taxpayer queries.	3 - 5 days	Reduce turn around time by responding to written taxpayer requests via various communiqués commencing February 2014.
2.To effectively and efficiently value properties thus increasing the tax roll.	1-3 days.	Reduction in time to process Stamp Duty Documents(Memorandum of Transfer) by completing field work in a timely manner commencing March 2014.
	15%	Increase in the number of properties registered by the end of December 2014 through increased field visits and assessments.
3.To enforce collection procedures to collect outstanding receivables.	10% increase	Number of enforced collections cases closed per enforcement action taken: publishing names, third party receivables commencing January 2014.
	20%	Increase in the total number of collection cases closed by December 2014 through complete payment of outstanding debts.
	25%	Increase in the revenues from the total number of outstanding taxes paid through enforcement procedures by the end of December 2014.
4.To ensure that taxpayers meet their tax obligation regarding payment deadlines.	2 - 3	Facilitate weekly educational commercials via the media throughout 2014.
	once monthly	Increase the issuance of monthly letter reminders to non compliant taxpayers by January 2014.
5.To generate accurate and timely assessments of the relevant taxes.	15%	Increase in the number of audit assessments completed by September 2015.
6.To improve taxpayer awareness and compliance.	3 per week	Number of advisory visits to disseminate general information about tax procedures throughout 2014.
7.To maximize the efficiency and effectiveness of the audit division.	5 per month.	Number of audits completed weekly and monthly by the tax assessment audit team during 2014.
8.To promote compliance with the tax	10%	Reduction in the number of non-filer cases

laws, rules and regulations in an effort to improve tax payers awareness.		per tax type by December 2014 through compliance visits.
	20%	Increase quarterly educational seminars in an effort to provide tax payers with relevant information by March 2015.
9.To train in an effort to improve the level of customer service provided.	1 per quarter	Number of customer service oriented workshops held on basic office etiquette by the end of December of 2014.

### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
4.1 To Administer and Support the Collection of Taxes on Domestic Goods and Services	218	251	249	254	257
4.2 Audit the Application of Taxation	240	253	291	297	300
4.3 Collect Taxes and Enforce Collection	336	341	260	265	268
4.4 Property Valuation Services	309	320	371	379	383
4.5 Regulate & Supervise Tax Reform Process	574	570	626	639	645
<b>Total</b>	<b>1,677</b>	<b>1,735</b>	<b>1,798</b>	<b>1,834</b>	<b>1,852</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>05. Prepare Reliable Data on Nevis for Planning Purpose</b>
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<b>Responsibility Centre</b>
06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0605 - Statistics and Economic Planning Department</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
To collect, compile, analyze and disseminate statistics, which includes population and housing, immigration and emmigration, imports and exports, national accounts, balance of payments and consumer price index.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To adhere to timelines for the dissemination of statistics.	20%	To increase the statistical outputs released within the limits set by the governing bodies by December 2014.
2.To develop sustainable statistical capacity.	10%	To increase the percentage of staff with accredited training in their area of focus by January 2015.
3.To ensure quality output of statistics.	50%	Increase the number of users satisfied with official statistics by 2015.
4.To increase the efficiency of operations within the Department.	50%	Reduction in time lag between data collection and dissemination by December 2014.
5.To promote statistical standards, classification and framework.	80%	Increase the number of data producers conforming to acceptable statistical standards by 2015.
6.To strengthen the statistics legislative framework.	70%	To increase the percentage of survey/census response rates to acceptable standards by 2015.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
5.1 Prepare Reliable Economic and Social Data	405	452	457	466	471
5.2 Analyse Information and Assist Policy Makers	114	127	117	119	121
<b>Total</b>	<b>519</b>	<b>580</b>	<b>574</b>	<b>586</b>	<b>591</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>06. Promote Financial and Investment Services</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0606 - Development and Marketing Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> To effectively promote investment opportunities that will stimulate economic growth and contribute positively to the islands' economic development.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To create an investor friendly environment which facilitates the ease of doing business.	40%	Processing investor applications in a timely and efficient manner by channeling them through the appropriate departments and providing continuous checks with ongoing investors.
2.To increase promotion of the island internationally and attract lucrative investment opportunities.	12 months duration	Targeting conferences and scheduling meetings with potential investors to secure potential positive projects.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
6.1 Provide General Administration Services	208	330	549	560	565
<b>Total</b>	<b>208</b>	<b>330</b>	<b>549</b>	<b>560</b>	<b>565</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>07. Regulate and Supervise the International Financial Services Sector</b>
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<b>Responsibility Centre</b>
06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0607 - Regulation and Supervision Department</b>

<b>Officer in Charge</b>	Regulator
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<b>Goals/Global Objectives</b>
To effectively regulate and supervise the financial services sector in Nevis and to assist in ensuring that service providers in Nevis become more aware of their obligations to their businesses and this jurisdiction.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Mitigating the AML/CFT threat to Nevis.	65%	Provide the licensed entities with annual training seminar/workshop once per year.
2.Strengthening the infrastructure of the Nevis Financial Services Regulation and Supervision Department to come in alignment with international requirements.	75%	Formalise and enhance the licensing process for applicants by March 2014.
	75%	Issue policies and guidance to licensed entities by June 2014.
	75%	Develop Human Resources to achieve the desired level of competence needed to fulfil the mandate of the Department. Adhering to the guidelines of FATF,CFATF,OECD and other organisations by Dec 2014.
3.To maintain the status of Nevis as a relevant competitive player in the International Financial Services Market.	60%	Continue reviewing and enhancing various legislation through out the financial year.
	at least 2 seminars	Attend industry specific seminars an worksop through out 2014 and beyond.
	60%	Resource cutting edge technology that would improve the effectiveness and efficiency of the registry by September 2014.
4.To monitor and assess the safety and soundness of license institutions in order to protect and safeguard the stakeholders and the reputation of the jurisdiction.	70%	Levying the penalties for non-compliance with regards to the submission of audited financial statements as stipulatedby the FSRC and other relevant legislations by Dec 2014.
	70%	Increasing onsite inspections and ensuring that capitalisation requirements are met by Oct 2014

### Financial Summary

Sub-Programme	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014 (in thousands)	Expenditure Projected 2015	Expenditure Projected 2016
7.1 Monitor and Administer Corporate Entities and Service Providers	1,347	1,329	1,413	1,441	1,455
<b>Total</b>	<b>1,347</b>	<b>1,329</b>	<b>1,413</b>	<b>1,441</b>	<b>1,455</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance</b>
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<b>Responsibility Centre</b>	06 - Ministry of Finance, Statistics & Economic Planning <b>06 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	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
	2012	2013	2014	2015	2016
	(in thousands)				
060150 Computerization of Government Services - Revenue	138	250	439	450	450
060151 Government Equipment, Furniture and other Items - Revenue	150	100	150	160	160
060153 Housing and Population Census - Revenue	44	100			
060163 Vehicles - Revenue	31	200	250	275	300
060168 Upgrade of Treasury Department - Revenue			150		
060169 Statistical Survey			312	329	100
060172 - Feasibility Study - Airport Expansion		250	100	80	250
060171 IBM System Upgrade - Revenue		150	150		
060152 - Custom Enforcement Upgrade		250	100	100	50
060154 - STEP Conference		136			
<b>Total</b>	<b>364</b>	<b>1,436</b>	<b>1,651</b>	<b>1,394</b>	<b>1,310</b>

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

**06 - Permanent Secretary's Office**

**Activity Type:**Portfolio

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

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>54,822</b>	<b>50,483</b>	<b>52,261</b>	<b>52,389</b>	<b>50,913</b>
Compensation of Employees	6,130	6,406	6,443	6,570	6,636
01-Personal Emoluments	4,859	5,420	5,507	5,617	5,674
02-Wages	1,183	914	852	869	878
03-Allowances	88	73	84	84	84
Use of Goods and Services	4,359	3,315	3,652	3,721	3,763
05-Travel and Subsistence	122	101	129	135	138
06-Office and General Expenses	33	70	84	86	88
07-Supplies and Materials	539	701	697	712	720
08-Communication Expenses	954	627	753	756	758
09-Operating and Maintenance Services	349	363	370	374	379
14-Purchase of Tools, Instruments, Furniture and Equipment	17	28	28	29	31
15-Rental of Assets	225	231	274	275	275
16-Hosting and Entertainment	517	304	252	262	267
17-Training	120	223	196	203	208
21-Professional and Consultancy Services	1,467	470	453	461	464
27-Production and Marketing Expenses	16	199	418	429	435
Social Benefits	7,631	6,002	6,001	6,001	6,001
04-Retiring Benefits	7,631	6,000	6,000	6,000	6,000
13-Public Assistance		2	1	1	1
Grants	632	406	250	260	275
10-Grants and Contributions - Grants	632	406	250	260	275
Interest	31,152	26,000	26,500	26,233	24,552
18-Debt Servicing – Domestic	27,918	23,000	23,000	22,931	20,930
19-Debt Servicing – Foreign Interest	3,234	3,000	3,500	3,303	3,622
Other Expenses	4,918	8,355	9,415	9,604	9,686
12-Rewards and Incentives - Compensation of Employees	8		4	4	4
22-Insurance	1,069	850	850	867	885
20-Refunds		8	7	7	8
26-Claims Against Government	44	190	550	575	580
28-Sundry Expenses	2	7	5	5	5
29-Contingency Fund	48	1,300	1,488	1,521	1,572
31-Utilities	3,748	6,000	6,512	6,625	6,634
<b>Total</b>	<b>54,822</b>	<b>50,483</b>	<b>52,261</b>	<b>52,389</b>	<b>50,913</b>
<b>Capital Expenses</b>	<b>364</b>	<b>1,436</b>	<b>1,651</b>	<b>1,394</b>	<b>1,310</b>
Memorandum Items	364	1,436	1,651	1,394	1,310
40-Consultancy Feasibility, Tendering and Specialist Costs	44	486	100	80	250
42-Supplies and Materials		250	100	100	50
44-Purchase of Equipment	288	350	589	610	610
46-Other costs to be capitalised			312	329	100
47 Purchase of Assets		150	150		

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
48 Renovation and Upgrade 49 Vehicles	31	200	150 250	275	300
<b>Total</b>	<b>364</b>	<b>1,436</b>	<b>1,651</b>	<b>1,394</b>	<b>1,310</b>
<b>Total</b>	<b>55,186</b>	<b>51,919</b>	<b>53,912</b>	<b>53,783</b>	<b>52,223</b>

**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

**01. Provide General Administration and Centralized Services to Government**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>10,509</b>	<b>12,648</b>	<b>13,552</b>	<b>13,823</b>	<b>13,961</b>
Compensation of Employees	1,230	1,351	1,347	1,374	1,388
01-Personal Emoluments	1,044	1,278	1,210	1,234	1,247
02-Wages	173	56	120	122	124
03-Allowances	13	16	17	17	18
Use of Goods and Services	3,739	2,549	2,566	2,613	2,640
05-Travel and Subsistence	91	58	38	42	44
06-Office and General Expenses	4	21	18	20	21
07-Supplies and Materials	513	679	670	685	693
08-Communication Expenses	954	625	751	754	756
09-Operating and Maintenance Services	275	261	276	279	282
14-Purchase of Tools, Instruments, Furniture and Equipment	11	11	10	10	11
15-Rental of Assets	17	20	20	21	21
16-Hosting and Entertainment	517	300	250	260	265
17-Training	50	102	60	62	63
21-Professional and Consultancy Services	1,299	303	323	327	328
27-Production and Marketing Expenses	10	170	150	155	158
Grants	632	406	250	260	275
10-Grants and Contributions - Grants	632	406	250	260	275
Other Expenses	4,908	8,343	9,389	9,577	9,659
22-Insurance	1,069	850	850	867	885
26-Claims Against Government	44	190	550	575	580
28-Sundry Expenses		3	1	1	1
29-Contingency Fund	48	1,300	1,488	1,521	1,572
31-Utilities	3,748	6,000	6,500	6,613	6,621
<b>Total</b>	<b>10,509</b>	<b>12,648</b>	<b>13,552</b>	<b>13,823</b>	<b>13,961</b>
<b>Total</b>	<b>10,509</b>	<b>12,648</b>	<b>13,552</b>	<b>13,823</b>	<b>13,961</b>

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

06 - Permanent Secretary's Office

0601 - Administration

**060101 - Administration**

**Activity Type:** Sub-Programme

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

01. Provide General Administration and Centralized Services to Government

**1.1 Provide Administrative Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>9,114</b>	<b>10,869</b>	<b>11,813</b>	<b>12,049</b>	<b>12,170</b>
Compensation of Employees	359	322	342	349	353
01-Personal Emoluments	286	282	311	317	320
02-Wages	60	38	28	29	29
03-Allowances	13	3	3	3	3
Use of Goods and Services	3,216	1,798	1,832	1,864	1,883
05-Travel and Subsistence	87	45	30	33	35
06-Office and General Expenses	2	15	12	13	14
07-Supplies and Materials	21	25	15	16	18
08-Communication Expenses	954	625	750	754	755
09-Operating and Maintenance Services	273	253	270	272	275
14-Purchase of Tools, Instruments,	11	10	5	5	6
Furniture and Equipment					
15-Rental of Assets	3	5	5	6	6
16-Hosting and Entertainment	517	300	250	260	265
17-Training	40	50	25	27	27
21-Professional and Consultancy Services	1,299	300	320	324	325
27-Production and Marketing Expenses	10	170	150	155	158
Grants	632	406	250	260	275
10-Grants and Contributions - Grants	632	406	250	260	275
Other Expenses	4,908	8,343	9,389	9,577	9,659
22-Insurance	1,069	850	850	867	885
26-Claims Against Government	44	190	550	575	580
28-Sundry Expenses		3	1	1	1
29-Contingency Fund	48	1,300	1,488	1,521	1,572
31-Utilities	3,748	6,000	6,500	6,613	6,621
<b>Total</b>	<b>9,114</b>	<b>10,869</b>	<b>11,813</b>	<b>12,049</b>	<b>12,170</b>
<b>Total</b>	<b>9,114</b>	<b>10,869</b>	<b>11,813</b>	<b>12,049</b>	<b>12,170</b>

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

06 - Permanent Secretary's Office

0601 - Administration

**060102 - Information Technology Division**

**Activity Type: Sub-Programme**

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

01. Provide General Administration and Centralized Services to Government

**1.2 Provide Information and Communication Technology Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>438</b>	<b>558</b>	<b>582</b>	<b>594</b>	<b>600</b>
Compensation of Employees	411	517	531	542	547
01-Personal Emoluments	297	499	440	449	453
02-Wages	113	18	91	93	94
Use of Goods and Services	27	40	51	52	52
05-Travel and Subsistence	3	4	4	4	4
06-Office and General Expenses		1	3	3	3
07-Supplies and Materials	3	4	5	6	6
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	2	8	6	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment		1	5	5	5
15-Rental of Assets	14	15	15	15	15
17-Training	4	5	10	10	10
21-Professional and Consultancy Services		3	3	3	3
<b>Total</b>	<b>438</b>	<b>558</b>	<b>582</b>	<b>594</b>	<b>600</b>
<b>Total</b>	<b>438</b>	<b>558</b>	<b>582</b>	<b>594</b>	<b>600</b>

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

06 - Permanent Secretary's Office

0601 - Administration

**060103 - Central Purchasing Unit**

**Activity Type:** Sub-Programme

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

01. Provide General Administration and Centralized Services to Government

**1.3 Provide Central Procurement Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>535</b>	<b>700</b>	<b>700</b>	<b>714</b>	<b>721</b>
Compensation of Employees	46	50	50	51	51
01-Personal Emoluments	46	50	50	51	51
Use of Goods and Services	489	650	650	663	670
07-Supplies and Materials	489	650	650	663	670
<b>Total</b>	<b>535</b>	<b>700</b>	<b>700</b>	<b>714</b>	<b>721</b>
<b>Total</b>	<b>535</b>	<b>700</b>	<b>700</b>	<b>714</b>	<b>721</b>

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

06 - Permanent Secretary's Office

0601 - Administration

**060104 - Financial Systems Unit**

**Activity Type:** Sub-Programme

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

01. Provide General Administration and Centralized Services to Government

**1.4 Provide Internal Audit Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>57</b>	<b>59</b>	<b>58</b>	<b>59</b>	<b>60</b>
Compensation of Employees	55	56	56	57	58
01-Personal Emoluments	55	56	56	57	58
Use of Goods and Services	1	3	2	2	2
05-Travel and Subsistence	1	3	2	2	2
<b>Total</b>	<b>57</b>	<b>59</b>	<b>58</b>	<b>59</b>	<b>60</b>
<b>Total</b>	<b>57</b>	<b>59</b>	<b>58</b>	<b>59</b>	<b>60</b>

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

06 - Permanent Secretary's Office

0601 - Administration

**060105 - Budget & Fiscal Division**

**Activity Type: Sub-Programme**

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

01. Provide General Administration and Centralized Services to Government

**1.5 Prepare Budget and Implement Fiscal and Economic Programmes**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>366</b>	<b>463</b>	<b>399</b>	<b>407</b>	<b>411</b>
Compensation of Employees	359	405	368	375	379
01-Personal Emoluments	359	392	354	361	364
03-Allowances		14	15	15	15
Use of Goods and Services	7	58	31	32	32
05-Travel and Subsistence		6	3	3	3
06-Office and General Expenses	1	5	4	4	4
17-Training	6	47	25	26	26
<b>Total</b>	<b>366</b>	<b>463</b>	<b>399</b>	<b>407</b>	<b>411</b>
<b>Total</b>	<b>366</b>	<b>463</b>	<b>399</b>	<b>407</b>	<b>411</b>

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

06 - Permanent Secretary's Office

**0602 - Treasury Department**

**Activity Type:** Programme

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

**02. Provide Accounting and Public Debt Management**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>39,297</b>	<b>32,549</b>	<b>32,980</b>	<b>32,723</b>	<b>31,049</b>
Compensation of Employees	464	494	406	414	418
01-Personal Emoluments	450	480	392	400	404
02-Wages	14	13	13	14	14
03-Allowances		1	1	1	1
Use of Goods and Services	48	54	73	75	78
05-Travel and Subsistence	3	5	5	5	5
06-Office and General Expenses	2	2	4	4	4
07-Supplies and Materials	25	16	19	19	19
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	13	23	35	35	37
14-Purchase of Tools, Instruments, Furniture and Equipment	4	3	5	5	6
17-Training	1	5	6	6	7
Social Benefits	7,631	6,000	6,000	6,000	6,000
04-Retiring Benefits	7,631	6,000	6,000	6,000	6,000
Interest	31,152	26,000	26,500	26,233	24,552
18-Debt Servicing – Domestic	27,918	23,000	23,000	22,931	20,930
19-Debt Servicing – Foreign Interest	3,234	3,000	3,500	3,303	3,622
Other Expenses	2	1	1	1	1
28-Sundry Expenses	2	1	1	1	1
<b>Total</b>	<b>39,297</b>	<b>32,549</b>	<b>32,980</b>	<b>32,723</b>	<b>31,049</b>
<b>Total</b>	<b>39,297</b>	<b>32,549</b>	<b>32,980</b>	<b>32,723</b>	<b>31,049</b>

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

06 - Permanent Secretary's Office

**0602 - Treasury Department**

**Activity Type:** Sub-Programme

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

02. Provide Accounting and Public Debt Management

**2.1 Administer and Report on Public Debt**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>38,904</b>	<b>32,134</b>	<b>32,638</b>	<b>32,375</b>	<b>30,698</b>
Compensation of Employees	115	116	116	118	119
01-Personal Emoluments	115	116	116	118	119
Use of Goods and Services	5	18	22	23	26
05-Travel and Subsistence	3	4	4	4	4
06-Office and General Expenses	1	1	2	2	2
07-Supplies and Materials		1	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	1	8	10	10	12
14-Purchase of Tools, Instruments, Furniture and Equipment		2	3	4	4
17-Training		2	3	3	4
Social Benefits	7,631	6,000	6,000	6,000	6,000
04-Retiring Benefits	7,631	6,000	6,000	6,000	6,000
Interest	31,152	26,000	26,500	26,233	24,552
18-Debt Servicing – Domestic	27,918	23,000	23,000	22,931	20,930
19-Debt Servicing – Foreign Interest	3,234	3,000	3,500	3,303	3,622
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>38,904</b>	<b>32,134</b>	<b>32,638</b>	<b>32,375</b>	<b>30,698</b>
<b>Total</b>	<b>38,904</b>	<b>32,134</b>	<b>32,638</b>	<b>32,375</b>	<b>30,698</b>

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

06 - Permanent Secretary's Office

**0602 - Treasury Department**

**Activity Type:** Sub-Programme

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

02. Provide Accounting and Public Debt Management

**2.2 Account for Government Expenditure and Revenues**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>393</b>	<b>415</b>	<b>341</b>	<b>348</b>	<b>352</b>
Compensation of Employees	349	378	290	296	299
01-Personal Emoluments	335	364	276	282	285
02-Wages	14	13	13	14	14
03-Allowances		1	1	1	1
Use of Goods and Services	43	36	51	52	52
05-Travel and Subsistence		1	1	2	2
06-Office and General Expenses	1	1	2	2	2
07-Supplies and Materials	25	15	18	19	19
09-Operating and Maintenance Services	12	15	25	25	25
14-Purchase of Tools, Instruments, Furniture and Equipment	4	1	2	2	2
17-Training	1	3	3	3	3
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>393</b>	<b>415</b>	<b>341</b>	<b>348</b>	<b>352</b>
<b>Total</b>	<b>393</b>	<b>415</b>	<b>341</b>	<b>348</b>	<b>352</b>

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

06 - Permanent Secretary's Office

**0603 - Customs Department**

**Activity Type:** Programme

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

**03. Collect Customs Duties and Prevent Illegal Imports**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,265</b>	<b>1,312</b>	<b>1,395</b>	<b>1,423</b>	<b>1,437</b>
Compensation of Employees	1,230	1,246	1,283	1,309	1,322
01-Personal Emoluments	959	959	1,120	1,143	1,154
02-Wages	270	286	162	165	167
03-Allowances		1	1	1	1
Use of Goods and Services	28	60	104	106	107
05-Travel and Subsistence	9	11	16	16	16
06-Office and General Expenses	4	20	30	31	31
07-Supplies and Materials		4	3	3	3
09-Operating and Maintenance Services	5	9	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment		4	4	4	4
17-Training	10	12	45	46	47
Social Benefits		2	1	1	1
13-Public Assistance		2	1	1	1
Other Expenses	8	4	7	7	7
12-Rewards and Incentives - Compensation of Employees	8		4	4	4
20-Refunds		3	3	3	3
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,265</b>	<b>1,312</b>	<b>1,395</b>	<b>1,423</b>	<b>1,437</b>
<b>Total</b>	<b>1,265</b>	<b>1,312</b>	<b>1,395</b>	<b>1,423</b>	<b>1,437</b>

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

06 - Permanent Secretary's Office

**0603 - Customs Department**

**Activity Type:** Sub-Programme

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

03. Collect Customs Duties and Prevent Illegal Imports

**3.1 Support Administrative Control and Revenue Collection**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>723</b>	<b>754</b>	<b>683</b>	<b>696</b>	<b>703</b>
Compensation of Employees	701	709	590	602	608
01-Personal Emoluments	456	451	457	466	470
02-Wages	244	257	132	135	136
03-Allowances		1	1	1	1
Use of Goods and Services	19	40	87	89	90
05-Travel and Subsistence	2	3	8	8	8
06-Office and General Expenses	3	15	28	28	28
07-Supplies and Materials		2	1	1	1
09-Operating and Maintenance Services	3	5	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		4	4	4	4
17-Training	10	12	45	46	47
Social Benefits		2	1	1	1
13-Public Assistance		2	1	1	1
Other Expenses	4	4	5	5	5
12-Rewards and Incentives - Compensation of Employees	4		1	1	1
20-Refunds		3	3	3	3
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>723</b>	<b>754</b>	<b>683</b>	<b>696</b>	<b>703</b>
<b>Total</b>	<b>723</b>	<b>754</b>	<b>683</b>	<b>696</b>	<b>703</b>

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

06 - Permanent Secretary's Office

**0603 - Customs Department**

**Activity Type:** Sub-Programme

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

03. Collect Customs Duties and Prevent Illegal Imports

**3.2 Enforce and Monitor the Custom Control and Management Act**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>185</b>	<b>260</b>	<b>274</b>	<b>280</b>	<b>283</b>
Compensation of Employees	180	254	266	272	274
01-Personal Emoluments	154	225	237	242	244
02-Wages	26	29	29	30	30
Use of Goods and Services	3	6	6	6	6
05-Travel and Subsistence		2	1	1	1
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	1	3	3	3	3
Other Expenses	2		3	3	3
12-Rewards and Incentives - Compensation of Employees	2		3	3	3
<b>Total</b>	<b>185</b>	<b>260</b>	<b>274</b>	<b>280</b>	<b>283</b>
<b>Total</b>	<b>185</b>	<b>260</b>	<b>274</b>	<b>280</b>	<b>283</b>

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

06 - Permanent Secretary's Office

**0603 - Customs Department**

**Activity Type:** Sub-Programme

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

03. Collect Customs Duties and Prevent Illegal Imports

**3.3 Support Collection of Customs Duties at the Seaport**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>173</b>	<b>216</b>	<b>303</b>	<b>309</b>	<b>312</b>
Compensation of Employees	172	212	300	306	309
01-Personal Emoluments	172	212	300	306	309
Use of Goods and Services		5	3	3	3
06-Office and General Expenses		3	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services		1	1	1	1
Other Expenses	1				
12-Rewards and Incentives - Compensation of Employees	1				
<b>Total</b>	<b>173</b>	<b>216</b>	<b>303</b>	<b>309</b>	<b>312</b>
<b>Total</b>	<b>173</b>	<b>216</b>	<b>303</b>	<b>309</b>	<b>312</b>

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

06 - Permanent Secretary's Office

**0603 - Customs Department**

**Activity Type:** Sub-Programme

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

03. Collect Customs Duties and Prevent Illegal Imports

**3.4 Support Collection of Customs Duties at the Airport**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>184</b>	<b>82</b>	<b>136</b>	<b>139</b>	<b>140</b>
Compensation of Employees	177	72	127	130	131
01-Personal Emoluments	177	72	127	130	131
Use of Goods and Services	7	10	9	9	9
05-Travel and Subsistence	7	7	7	7	7
06-Office and General Expenses		2	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services		1	1	1	1
Other Expenses		1			
12-Rewards and Incentives - Compensation of Employees					
28-Sundry Expenses		1			
<b>Total</b>	<b>184</b>	<b>82</b>	<b>136</b>	<b>139</b>	<b>140</b>
<b>Total</b>	<b>184</b>	<b>82</b>	<b>136</b>	<b>139</b>	<b>140</b>

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

06 - Permanent Secretary's Office

**0604 - Inland Revenue Department**

**Activity Type:** Programme

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

**04. Administer and Collect Taxes on Domestic Goods and Services**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,677</b>	<b>1,735</b>	<b>1,798</b>	<b>1,834</b>	<b>1,852</b>
Compensation of Employees	1,626	1,644	1,714	1,749	1,766
01-Personal Emoluments	1,170	1,304	1,347	1,374	1,388
02-Wages	455	340	366	374	377
03-Allowances	1	1	1	1	1
Use of Goods and Services	50	85	79	80	81
05-Travel and Subsistence	12	13	14	14	14
06-Office and General Expenses	4	10	9	9	9
07-Supplies and Materials			1	1	1
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	5	15	13	13	13
14-Purchase of Tools, Instruments, Furniture and Equipment		4	4	4	4
17-Training	26	40	30	31	31
27-Production and Marketing Expenses	3	4	7	7	7
Other Expenses		6	5	5	6
20-Refunds		5	4	4	5
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,677</b>	<b>1,735</b>	<b>1,798</b>	<b>1,834</b>	<b>1,852</b>
<b>Total</b>	<b>1,677</b>	<b>1,735</b>	<b>1,798</b>	<b>1,834</b>	<b>1,852</b>

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

06 - Permanent Secretary's Office

**0604 - Inland Revenue Department**

**Activity Type:** Sub-Programme

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

04. Administer and Collect Taxes on Domestic Goods and Services

**4.1 To Administer and Support the Collection of Taxes on Domestic Goods and Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>218</b>	<b>251</b>	<b>249</b>	<b>254</b>	<b>257</b>
Compensation of Employees	189	214	213	217	219
01-Personal Emoluments	122	125	147	150	151
02-Wages	67	88	66	67	68
Use of Goods and Services	28	32	32	32	33
05-Travel and Subsistence	2	5	6	6	6
06-Office and General Expenses		2	2	2	2
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	1	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
17-Training	22	20	15	15	15
27-Production and Marketing Expenses	3	2	5	5	5
Other Expenses		6	5	5	5
20-Refunds		5	4	4	5
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>218</b>	<b>251</b>	<b>249</b>	<b>254</b>	<b>257</b>
<b>Total</b>	<b>218</b>	<b>251</b>	<b>249</b>	<b>254</b>	<b>257</b>

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

06 - Permanent Secretary's Office

**0604 - Inland Revenue Department**

**Activity Type: Sub-Programme**

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

04. Administer and Collect Taxes on Domestic Goods and Services

**4.2 Audit the Application of Taxation**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>240</b>	<b>253</b>	<b>291</b>	<b>297</b>	<b>300</b>
Compensation of Employees	236	243	282	288	291
01-Personal Emoluments	150	243	282	288	291
02-Wages	86				
Use of Goods and Services	4	10	9	9	9
05-Travel and Subsistence	2	3	3	3	3
06-Office and General Expenses	1	2	2	2	2
09-Operating and Maintenance Services		4	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
<b>Total</b>	<b>240</b>	<b>253</b>	<b>291</b>	<b>297</b>	<b>300</b>
<b>Total</b>	<b>240</b>	<b>253</b>	<b>291</b>	<b>297</b>	<b>300</b>

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

06 - Permanent Secretary's Office

**0604 - Inland Revenue Department**

**Activity Type:** Sub-Programme

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

04. Administer and Collect Taxes on Domestic Goods and Services

**4.3 Collect Taxes and Enforce Collection**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>336</b>	<b>341</b>	<b>260</b>	<b>265</b>	<b>268</b>
Compensation of Employees	331	334	254	259	262
01-Personal Emoluments	189	222	177	181	182
02-Wages	141	111	76	77	78
03-Allowances	1	1	1	1	1
Use of Goods and Services	5	7	6	6	6
05-Travel and Subsistence	1				
06-Office and General Expenses	3	3	3	3	3
09-Operating and Maintenance Services	1	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>336</b>	<b>341</b>	<b>260</b>	<b>265</b>	<b>268</b>
<b>Total</b>	<b>336</b>	<b>341</b>	<b>260</b>	<b>265</b>	<b>268</b>

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

06 - Permanent Secretary's Office

**0604 - Inland Revenue Department**

**Activity Type:** Sub-Programme

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

04. Administer and Collect Taxes on Domestic Goods and Services

**4.4 Property Valuation Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>309</b>	<b>320</b>	<b>371</b>	<b>379</b>	<b>383</b>
Compensation of Employees	306	315	366	374	378
01-Personal Emoluments	190	236	284	290	293
02-Wages	116	79	82	84	85
Use of Goods and Services	3	5	5	5	5
05-Travel and Subsistence		1	1	1	1
06-Office and General Expenses		1	1	1	1
09-Operating and Maintenance Services	3	3	3	3	3
<b>Total</b>	<b>309</b>	<b>320</b>	<b>371</b>	<b>379</b>	<b>383</b>
<b>Total</b>	<b>309</b>	<b>320</b>	<b>371</b>	<b>379</b>	<b>383</b>

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

06 - Permanent Secretary's Office

0604 - Inland Revenue Department

**060405 - Tax Reform Unit**

**Activity Type:** Sub-Programme

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

04. Administer and Collect Taxes on Domestic Goods and Services

**4.5 Regulate & Supervise Tax Reform Process**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>574</b>	<b>570</b>	<b>626</b>	<b>639</b>	<b>645</b>
Compensation of Employees	564	539	599	611	618
01-Personal Emoluments	518	478	457	466	471
02-Wages	46	61	142	145	146
Use of Goods and Services	10	31	27	27	27
05-Travel and Subsistence	6	4	4	4	4
06-Office and General Expenses		3	2	2	2
07-Supplies and Materials			1	1	1
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services		2	2	2	2
17-Training	4	20	15	15	16
27-Production and Marketing Expenses		2	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>574</b>	<b>570</b>	<b>626</b>	<b>639</b>	<b>645</b>
<b>Total</b>	<b>574</b>	<b>570</b>	<b>626</b>	<b>639</b>	<b>645</b>

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

06 - Permanent Secretary's Office

**0605 - Statistics and Economic Planning Department**

**Activity Type:** Programme

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

**05. Prepare Reliable Data on Nevis for Planning Purpose**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>519</b>	<b>580</b>	<b>574</b>	<b>586</b>	<b>591</b>
Compensation of Employees	476	529	516	526	531
01-Personal Emoluments	387	409	449	458	463
02-Wages	89	120	66	67	68
Use of Goods and Services	43	51	58	59	60
05-Travel and Subsistence	2	5	6	7	7
06-Office and General Expenses		2	3	3	3
07-Supplies and Materials		1	3	3	3
08-Communication Expenses					
09-Operating and Maintenance Services	2	2	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	1	2	1	1	1
15-Rental of Assets	36	36	36	36	36
17-Training	1	4	5	5	5
27-Production and Marketing Expenses			1	1	1
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>519</b>	<b>580</b>	<b>574</b>	<b>586</b>	<b>591</b>
<b>Total</b>	<b>519</b>	<b>580</b>	<b>574</b>	<b>586</b>	<b>591</b>

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

06 - Permanent Secretary's Office

**0605 - Statistics and Economic Planning Department**

**Activity Type:** Sub-Programme

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

05. Prepare Reliable Data on Nevis for Planning Purpose

**5.1 Prepare Reliable Economic and Social Data**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>405</b>	<b>452</b>	<b>457</b>	<b>466</b>	<b>471</b>
Compensation of Employees	362	406	405	413	417
01-Personal Emoluments	273	286	338	345	349
02-Wages	89	120	66	67	68
Use of Goods and Services	43	46	52	53	54
05-Travel and Subsistence	2	3	4	5	5
06-Office and General Expenses		1	2	2	2
07-Supplies and Materials		1	3	3	3
08-Communication Expenses					
09-Operating and Maintenance Services	2	2	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	1	2	1	1	1
15-Rental of Assets	36	36	36	36	36
17-Training	1	2	2	2	2
27-Production and Marketing Expenses			1	1	1
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>405</b>	<b>452</b>	<b>457</b>	<b>466</b>	<b>471</b>
<b>Total</b>	<b>405</b>	<b>452</b>	<b>457</b>	<b>466</b>	<b>471</b>

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

06 - Permanent Secretary's Office

**0605 - Statistics and Economic Planning Department**

**Activity Type:** Sub-Programme

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

05. Prepare Reliable Data on Nevis for Planning Purpose

**5.2 Analyse Information and Assist Policy Makers**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>114</b>	<b>127</b>	<b>117</b>	<b>119</b>	<b>121</b>
Compensation of Employees	114	123	111	113	114
01-Personal Emoluments	114	123	111	113	114
Use of Goods and Services		5	6	6	6
05-Travel and Subsistence		2	2	2	2
06-Office and General Expenses		1	1	1	1
17-Training		2	3	3	3
<b>Total</b>	<b>114</b>	<b>127</b>	<b>117</b>	<b>119</b>	<b>121</b>
<b>Total</b>	<b>114</b>	<b>127</b>	<b>117</b>	<b>119</b>	<b>121</b>

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

06 - Permanent Secretary's Office

**0606 - Development and Marketing Department**

**Activity Type:** Programme

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

**06. Promote Financial and Investment Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>208</b>	<b>330</b>	<b>549</b>	<b>560</b>	<b>565</b>
Compensation of Employees	208	327	217	221	223
01-Personal Emoluments	150	276	149	152	154
02-Wages	40	40	66	68	68
03-Allowances	18	11	1	1	1
Use of Goods and Services		3	320	326	329
05-Travel and Subsistence		3	35	36	37
15-Rental of Assets			45	45	45
27-Production and Marketing Expenses			240	245	248
Other Expenses			12	13	13
31-Utilities			12	13	13
<b>Total</b>	<b>208</b>	<b>330</b>	<b>549</b>	<b>560</b>	<b>565</b>
<b>Total</b>	<b>208</b>	<b>330</b>	<b>549</b>	<b>560</b>	<b>565</b>

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

06 - Permanent Secretary's Office

**0606 - Development and Marketing Department**

**Activity Type:** Sub-Programme

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

06. Promote Financial and Investment Services

**6.1 Provide General Administration Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>208</b>	<b>330</b>	<b>549</b>	<b>560</b>	<b>565</b>
Compensation of Employees	208	327	217	221	223
01-Personal Emoluments	150	276	149	152	154
02-Wages	40	40	66	68	68
03-Allowances	18	11	1	1	1
Use of Goods and Services		3	320	326	329
05-Travel and Subsistence		3	35	36	37
15-Rental of Assets			45	45	45
27-Production and Marketing Expenses			240	245	248
Other Expenses			12	13	13
31-Utilities			12	13	13
<b>Total</b>	<b>208</b>	<b>330</b>	<b>549</b>	<b>560</b>	<b>565</b>
<b>Total</b>	<b>208</b>	<b>330</b>	<b>549</b>	<b>560</b>	<b>565</b>

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

06 - Permanent Secretary's Office

**0607 - Regulation and Supervision Department**

**Activity Type:** Programme

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

**07. Regulate and Supervise the International Financial Services Sector**

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,347</b>	<b>1,329</b>	<b>1,413</b>	<b>1,441</b>	<b>1,455</b>
Compensation of Employees	896	815	960	978	987
01-Personal Emoluments	700	714	839	855	864
02-Wages	142	58	58	60	60
03-Allowances	55	43	63	63	63
Use of Goods and Services	450	514	452	462	468
05-Travel and Subsistence	5	7	15	16	16
06-Office and General Expenses	19	15	20	20	20
07-Supplies and Materials	1	2	2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	49	53	35	36	37
14-Purchase of Tools, Instruments, Furniture and Equipment		5	5	5	6
15-Rental of Assets	172	175	173	173	173
16-Hosting and Entertainment	1	4	2	2	2
17-Training	33	60	50	54	56
21-Professional and Consultancy Services	168	167	130	135	136
27-Production and Marketing Expenses	4	25	20	21	22
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,347</b>	<b>1,329</b>	<b>1,413</b>	<b>1,441</b>	<b>1,455</b>
<b>Total</b>	<b>1,347</b>	<b>1,329</b>	<b>1,413</b>	<b>1,441</b>	<b>1,455</b>

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

06 - Permanent Secretary's Office

**0607 - Regulation and Supervision Department**

**Activity Type:** Sub-Programme

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

07. Regulate and Supervise the International Financial Services Sector

**7.1 Monitor and Administer Corporate Entities and Service Providers**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,347</b>	<b>1,329</b>	<b>1,413</b>	<b>1,441</b>	<b>1,455</b>
Compensation of Employees	896	815	960	978	987
01-Personal Emoluments	700	714	839	855	864
02-Wages	142	58	58	60	60
03-Allowances	55	43	63	63	63
Use of Goods and Services	450	514	452	462	468
05-Travel and Subsistence	5	7	15	16	16
06-Office and General Expenses	19	15	20	20	20
07-Supplies and Materials	1	2	2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	49	53	35	36	37
14-Purchase of Tools, Instruments, Furniture and Equipment		5	5	5	6
15-Rental of Assets	172	175	173	173	173
16-Hosting and Entertainment	1	4	2	2	2
17-Training	33	60	50	54	56
21-Professional and Consultancy Services	168	167	130	135	136
27-Production and Marketing Expenses	4	25	20	21	22
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,347</b>	<b>1,329</b>	<b>1,413</b>	<b>1,441</b>	<b>1,455</b>
<b>Total</b>	<b>1,347</b>	<b>1,329</b>	<b>1,413</b>	<b>1,441</b>	<b>1,455</b>

**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 (PSIP) for Ministry of Finance**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>364</b>	<b>1,436</b>	<b>1,651</b>	<b>1,394</b>	<b>1,310</b>
Memorandum Items	364	1,436	1,651	1,394	1,310
40-Consultancy Feasibility, Tendering and Specialist Costs	44	486	100	80	250
42-Supplies and Materials		250	100	100	50
44-Purchase of Equipment	288	350	589	610	610
46-Other costs to be capitalised			312	329	100
47 Purchase of Assets		150	150		
48 Renovation and Upgrade			150		
49 Vehicles	31	200	250	275	300
<b>Total</b>	<b>364</b>	<b>1,436</b>	<b>1,651</b>	<b>1,394</b>	<b>1,310</b>
<b>Total</b>	<b>364</b>	<b>1,436</b>	<b>1,651</b>	<b>1,394</b>	<b>1,310</b>

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

**06 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**060150 Computerization of Government Services - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>138</b>	<b>250</b>	<b>439</b>	<b>450</b>	<b>450</b>
Memorandum Items	138	250	439	450	450
44-Purchase of Equipment	138	250	439	450	450
<b>Total</b>	<b>138</b>	<b>250</b>	<b>439</b>	<b>450</b>	<b>450</b>
<b>Total</b>	<b>138</b>	<b>250</b>	<b>439</b>	<b>450</b>	<b>450</b>

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

**06 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**060151 Government Equipment, Furniture and other Items - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>150</b>	<b>100</b>	<b>150</b>	<b>160</b>	<b>160</b>
Memorandum Items	150	100	150	160	160
44-Purchase of Equipment	150	100	150	160	160
<b>Total</b>	<b>150</b>	<b>100</b>	<b>150</b>	<b>160</b>	<b>160</b>
<b>Total</b>	<b>150</b>	<b>100</b>	<b>150</b>	<b>160</b>	<b>160</b>

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

**06 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**060152 - Custom Enforcement Upgrade**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>250</b>	<b>100</b>	<b>100</b>	<b>50</b>
Memorandum Items		250	100	100	50
42-Supplies and Materials		250	100	100	50
<b>Total</b>		<b>250</b>	<b>100</b>	<b>100</b>	<b>50</b>
<b>Total</b>		<b>250</b>	<b>100</b>	<b>100</b>	<b>50</b>

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

**06 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**060153 Housing and Population Census - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>44</b>	<b>100</b>			
Memorandum Items	44	100			
40-Consultancy Feasibility, Tendering and Specialist Costs	44	100			
<b>Total</b>	<b>44</b>	<b>100</b>			
<b>Total</b>	<b>44</b>	<b>100</b>			



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

**06 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**060163 Vehicles - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>31</b>	<b>200</b>	<b>250</b>	<b>275</b>	<b>300</b>
Memorandum Items	31	200	250	275	300
49 Vehicles	31	200	250	275	300
<b>Total</b>	<b>31</b>	<b>200</b>	<b>250</b>	<b>275</b>	<b>300</b>
<b>Total</b>	<b>31</b>	<b>200</b>	<b>250</b>	<b>275</b>	<b>300</b>

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

**06 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**060168 Upgrade of Treasury Department - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>			<b>150</b>		
Memorandum Items			150		
48 Renovation and Upgrade			150		
<b>Total</b>			<b>150</b>		
<b>Total</b>			<b>150</b>		

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

**06 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**060169 Statistical Survey-Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>			<b>312</b>	<b>329</b>	<b>100</b>
Memorandum Items			312	329	100
46-Other costs to be capitalised			312	329	100
<b>Total</b>			<b>312</b>	<b>329</b>	<b>100</b>
<b>Total</b>			<b>312</b>	<b>329</b>	<b>100</b>

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

**06 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**060171 IBM System Upgrade - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>150</b>	<b>150</b>		
Memorandum Items		150	150		
47 Purchase of Assets		150	150		
<b>Total</b>		<b>150</b>	<b>150</b>		
<b>Total</b>		<b>150</b>	<b>150</b>		

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

**06 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**060172 - Feasibility Study - Airport Expansion - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>250</b>	<b>100</b>	<b>80</b>	<b>250</b>
Memorandum Items		250	100	80	250
40-Consultancy Feasibility, Tendering and Specialist Costs		250	100	80	250
<b>Total</b>		<b>250</b>	<b>100</b>	<b>80</b>	<b>250</b>
<b>Total</b>		<b>250</b>	<b>100</b>	<b>80</b>	<b>250</b>

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Ministry 07

Communications et al.

## 1.1 Minister's Message

The theme chosen for this fiscal year is quite appropriate, that is, "*facilitating macroeconomic stability, inclusive growth and employment*". This is so because the Ministry's efforts are geared towards achieving this goal through its policies, programmes, projects and activities. The areas of focus for fiscal year 2014 include the implementation of the long awaited Nevis Water Supply Enhancement Project; the completion of the Hamilton Road Project and the commencement of the rehabilitation of other roads such as the Hanley's Road and Brown Hill; Improvements in the Planning Process; and the continuation and realization of geothermal energy on Nevis.

Despite delays in the procurement process we are pleased to report that civil works have started on the Nevis Water Supply Enhancement Project. This is in the form of constructing the concrete pads that would accommodate the Reservoirs that have already been ordered from the Supplier. Pipes, materials and equipment are being procured and should arrive on the island in time for January 2014. This means that actual physical work should start within the first quarter of 2014. This project will bring jobs and an added boost to the economic activity in the country contributing to its macroeconomic outlook.

Hamilton road project has recommenced, and is now being carried out by local service providers under the direction of our engineers at the Public Work Department (PWD). We anticipate that works will continue through year end and the early part of 2014. This is a significant shift from the policy of offering significantly high contracts with most of the monies leaving the island, to realizing significant cost savings to our treasury while at the same time employing local service providers and circulating the monies within the local economy. The PWD also completed certain sections on the Brown Pasture Road at significantly reduced cost to the administration. In 2014 it is our intention to deploy an aggressive road programme which will add to the overall capital investment and economic and social development of Nevis.

In the area of Physical Planning, it is our intention to streamline the planning process to make it more efficient in terms of processing and passing plans. The Department of Physical Planning will introduce a new electronic form for applicants and people doing business with this department. In addition we will work with other agencies such as the Department of Environment Health to ensure that our plans are properly evaluated and that what is approved on the plans is implemented during construction.

The final area is in the development of the geothermal resources of Nevis. Since taking office in January of 2013 the Nevis Island Administration has been working diligently to move this important project forward with the help of strategic partners. In the interim your government has implemented a policy to bring much needed relief for consumers by granting twenty five percent discount on the fuel surcharge component of electric bills. The goal of the NIA however, is to completely remove the fuel surcharge and bring stability in the price of electricity.

We must admit that 2013 was a difficult year and no doubt there will be some challenges for the year 2014, but we remain confident in overcoming through well prudent planning, and the implementation of programmes and projects that will facilitate macroeconomic stability. We want to thank the people of Nevis for their patience and understanding. We thank the various Departments, the Heads of Department, Managers and Staff within the Ministry of Communications and Works for their cooperation and hard work during fiscal year 2013. We look forward for a fruitful 2014 as we take the Nevis economy forward for the betterment of the lives of all the people.

Best wishes to all

Honourable U.Troy Liburd

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Junior Minister 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 provided.

Mr. Ernie Stapleton

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Permanent Secretary

#### **2.4.1.4 Main Activities Contributing to the Portfolio's Annual Objectives**

The Ministry will manage and provide the support functions of accounting, human resources, purchasing, policy formulation and development in order to ensure that its annual objective is 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 small grants to organized groups for environmental projects mostly in land desertification.

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

The Water Services Department will produce and distribute potable water for the island; provide 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 procures supplies regionally and prices are likely to increase given the global situation.

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

##### **HUMAN RESOURCE CONSTRAINT**

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

##### **TRANSPORTATION AND EQUIPMENT**

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

##### **POLICY**

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

## MAINTENANCE COST

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

## SEVERE WEATHER/DISASTERS

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

## MONITORING AND ENFORCEMENT

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

### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

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

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

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

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

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

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

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

<b>Responsibility Centre</b>
07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment 07 - Permanent Secretary's Office <b>0701 - Administration</b>

<b>Officer in Charge</b>	Administrative Assistant
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<b>Goals/Global Objectives</b>
To formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructural development; and to provide quality service in a sustainable and environmentally friendly manner, thereby improving the quality of life for the people of Nevis.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop and implement systems of planning governance to enhance sustainable use of environment and its natural resources.	20	Number of safer homes built according to building codes by June 2014.
	20%	Decrease in the percentage of homes not built according to building codes by December 2014 through the enforcement of planning guidelines.
	15%	Increase in buildings inspected by building inspectors as per approved drawings by the end of December 2014.
2.To implement an adequate maintenance and construction programme for public roads and government buildings in an attempt to ensure sound infrastural development.	50%	Percentage of government buildings structure considered to be in adequate working condition through onsite engineering assessment by the end of December 2014.
	4	Additional kilometers of the island main road improved by resurfacing and considered safe by the end of December 2014.
3.To provide administrative support to all departments and courteous efficient service to the general public.	2 - 3 days	Reduction in turn around time to resolve disputes brought to the attention of the office commencing Janaury 2014.
4.To provide outstanding services related to the production, distribution and quality of water that is delivered to the valued customers.	5%	Increase in water quality in compliance with WHO standards throughout the year of 2014 through continuous testing of the water.
	once monthly	Testing and chlorinating of water in all reservoirs on a monthly basis according to WHO standards throughout the year of 2014.
5.To sort and dispatch mails to private letter boxes, local residents and overseas clients in a timely and secure manner; and also facilitate immediate transfer of money orders.	within 2 working days	Reduce the turn around time spent on sorting incoming mails to improve the overall deliver of incoming mails by March 2014.
	same day	Transfer outgoing regional and international money orders to St. Kitts upon receipt commencing January 2014.

### Financial Summary

Sub-Programme	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014 (in thousands)	Expenditure Projected 2015	Expenditure Projected 2016
1.1 Administer Works, Public Utilities and Posts	612	772	871	889	897
1.2 Provide Philatelic Services	107	149	179	183	184
1.3 Project Management Unit	80	243	88	90	91
1.4 Geothermal and Electrical Commission Unit	146	150	38	39	39
<b>Total</b>	<b>944</b>	<b>1,313</b>	<b>1,176</b>	<b>1,200</b>	<b>1,212</b>

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

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

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
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.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure all developments are built safe and structurally sound according to laws, codes and guidelines.	100%	Inspection of all approved buildings at the various critical stages in an effort to maintain building codes & guidelines annually.
	2	Recommence seminars on planning guidelines for prospective homeowners and persons in the construction industry by March 2014.
	2 per quarter	Public awareness programmes through seminars for homeowners and students on basic construction commencing January 2014.
2.To improve the efficiency of the Department of Physical Planning.	80%	Quarterly update of the Physical Planning component of the Nevis Island Administration's website to educate the general public comenncing January 2014.
	50%	Improve hands on technical capabilities of staff through training within the department to reduce outsourcing by September 2014.
3.To promote environmental awareness among all sections of society.	At least 2 sessions per wk	Educate primary school students about conservation and preservation of our natural resources commencing September 2014.
	1 per area	Erection of warning and informational signs in all wetlands & ponds as a measure of caution against destruction by June 2014.
	80%	Increase usage of GIS technology to enhance environmental management, to improve the provision of services and response to public concerns commencing 01st Janaury 2014.
	annually	Establishment of a multimedia public relations programmesuch as NTV to promote environmental awareness through various forms in the local media by the end December 2014.

	at least 80%	Annual observance of at least seven (7) environmental milestones with public relations activities using all forms of media and public forum to reach a cross section of the population by December 2014.
	100%	Establishment of a sand mining and Quarrying Ordinance with supporting regulations, by June 2014.
4.To reduce the number of unauthorised activities/developments through education.	70%	Reduction in the number of enforcement and stop notices issued through public education on different types of activities that require prior planning approval by June 2014.
	80%	Reduction in unauthorized display of billboard advertisement through approved regulations by the end of December 2015.
5.Usage of GIS technologies to continually improve efficiency & increase productivity, thereby enhancing public service & to enable all departments to effectively use GIS to improve services & response.	75%	Integrate all available GIS data information into a standard format in a centralized data storage accessible to relevant departments by the end of December 2014.
	100%	Introduction of GIS lessons to secondary schools geography students commencing September 2014.
	80%	Continuous annual update of building shape file layer and land parcel attribute table commenced 1st July 2013.
	85%	Completion of additional custom shape file layers by the end of 2014.

### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
2.1 Provide Administration to Physical Planning	701	661	760	775	783
<b>Total</b>	<b>701</b>	<b>661</b>	<b>760</b>	<b>775</b>	<b>783</b>

(in thousands)

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

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

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

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To effectively construct, repair and maintain road construction.	45 - 50%	Kilometers of main and secondary roads that are deemed comfortable and safe by resurfacing for road users by the end of December 2015.
2.To ensure that government buildings are repaired and upgraded annually to provide adequate working space.	75%	Ensure that government buildings are in proper condition for use through on site engineering assessment by the end of December 2015.
3.To produce a quantity of asphalt that commensurate with the amount needed to undertake the planned road infrastructure development.	100%	Continuous production of the amount of asphalt required in the correct consistency by periodic monitoring by the roads division commencing January 2014.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
3.1 Provide Administration Services to Public Works	902	1,446	1,505	1,535	1,550
3.2 Maintain Roads and Bridges	697	912	822	839	847
3.3 Construct and Maintain Government Buildings	1,174	1,305	1,229	1,254	1,266
3.4 Maintain Government Vehicles and Equipment	489	708	786	801	809
3.5 Supply Asphalt for Road Construction, Improvement and Maintenance	201	274	288	294	297
<b>Total</b>	<b>3,463</b>	<b>4,644</b>	<b>4,630</b>	<b>4,722</b>	<b>4,770</b>

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

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

<b>Officer in Charge</b>	Manager
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<b>Goals/Global Objectives</b>
To deliver a safe and abundant supply of potable high quality water at an adequate pressure sufficient to meet the needs of all our customers and to protect the health of the citizens of Nevis.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure a safe potable water supply in compliance with WHO standards.	Not lower than 0.02	Maintain the required chlorine residual level of the water supply through periodic testing by May 2014.
	not exceeding 1.0	Regulate the water supply within WHO standards of bacterial analysis through periodic testing by June 2014.
2.To identify, evaluate and plan projected water demand versus supply, while seeking to reduce, non revenue water in the system.	100%	Maintain continuous consistent supply of water by ensuring that all pumps are fully operational through field visits daily.
	1 - 24 hours	Reduce the response time for reported leaks reported to the emergency hotline by April 2014.
3.To provide a fiscally sound efficient organization that is responsive and dependable.	25%	Improve cost effective and customer focused service through timely response and resolution to inquiries reported to the department by July 2014.
	15%	Increase in revenue collections by promoting on time payments through swift disconnection by April 2014.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
4.1 Provide Administration and Customer Services	563	700	599	611	617
4.2 Produce Water	614	757	847	864	872
4.3 Distribute Water	967	1,318	1,065	1,087	1,098
4.4 Control the Quality of Water	50	54	78	79	80
4.5 Support Regional Water Conferences		35	35	36	37
<b>Total</b>	<b>2,194</b>	<b>2,864</b>	<b>2,624</b>	<b>2,676</b>	<b>2,703</b>

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

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

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

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To provide quality service to the general public through delivery and dispatching of local and international mails and effecting money transfers, safely, swiftly and with integrity.	20%	Improve the quality of service on excel by decreasing the number of customer complaints through swift dispatching of mail and money transfer by the end of December 2014.
	85%	Improve Customer Service through staff training by September 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
5.1 Provide Administration and Customer Service	275	349	379	386	390
5.2 Postal Deliveries and Dispatch	511	517	554	565	571
<b>Total</b>	<b>785</b>	<b>866</b>	<b>933</b>	<b>951</b>	<b>961</b>

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

<b>Responsibility Centre</b>	07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment <b>07 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To manage the capital projects so as to alleviate cost over run.
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### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
070120 Land Settlement - Revenue	547	300	500	500	1,000
070121 Purchase of Equipment and Material	2,000				
070175 CDB Water Development Project - Revenue	70	4,244	4,000	2,330	500
070175 CDB Water Development Project - Loans		1,080	10,920		
070175 CDB Water Development Project - Development Aid		500	50	50	
070176 Water Drilling - Revenue	2,841	2,853	2,000	2,000	2,000
070182 Renewable Energy - Revenue	139	150	175	200	350
070312 Secondary Village Roads - Revenue	905	1,500	1,500	1,250	1,250
070119 Road Improvement Project - Revenue	375	150	50	50	50
070332 Special Maintenance of Schools - Revenue	67	150	400	300	325
070361 Asphalt Plant Maintenance - Revenue	64	50	40	50	55
070388 Renovation of Government House - Dev. Aid			250	200	
070373 Renovation and Expansion of Government Buildings - Revenue	360	350	800	750	500
070378 Island Road Drainage Project - Revenue	83	50			
070388 Renovation of Government House - Revenue			750	500	
070396 Major Road Projects - Revenue	4,236	4,000	1,000	1,500	1,750
070459 Water Services Upgrade - Revenue	452	800	750	700	650
070396 Major Road Project - Loans			7,000		
070364- Water Repair Road Project- Revenue		500	500	450	400
<b>Total</b>	<b>12,139</b>	<b>16,677</b>	<b>30,685</b>	<b>10,830</b>	<b>8,830</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:**Portfolio

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

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>8,088</b>	<b>10,314</b>	<b>10,087</b>	<b>10,289</b>	<b>10,391</b>
Compensation of Employees	6,964	8,405	8,117	8,280	8,362
01-Personal Emoluments	2,962	3,656	3,562	3,634	3,670
02-Wages	4,002	4,748	4,553	4,644	4,690
03-Allowances	1	2	2	2	2
Use of Goods and Services	1,106	1,889	1,948	1,987	2,007
05-Travel and Subsistence	63	79	102	103	104
06-Office and General Expenses	19	48	43	44	44
07-Supplies and Materials	160	250	229	234	236
08-Communication Expenses	8	8	9	9	9
09-Operating and Maintenance Services	653	1,169	1,206	1,230	1,242
14-Purchase of Tools, Instruments, Furniture and Equipment	3	29	36	38	39
15-Rental of Assets	103	144	163	165	167
17-Training	15	10	18	19	20
21-Professional and Consultancy Services	80	150	111	113	114
27-Production and Marketing Expenses		2	32	32	32
Social Benefits	18	17	18	18	18
13-Public Assistance	18	17	18	18	18
Other Expenses		4	4	4	4
28-Sundry Expenses		4	4	4	4
<b>Total</b>	<b>8,088</b>	<b>10,314</b>	<b>10,087</b>	<b>10,289</b>	<b>10,391</b>
<b>Capital Expenses</b>	<b>12,139</b>	<b>16,677</b>	<b>30,685</b>	<b>10,830</b>	<b>8,830</b>
Memorandum Items	12,139	16,677	30,685	10,830	8,830
40-Consultancy Feasibility, Tendering and Specialist Costs	139	150	175	200	350
42-Supplies and Materials	4,681	9,394	12,600	4,380	2,700
45-Acquisition/Construction of Physical Assets	1,986	3,730	14,420	2,950	2,900
46-Other costs to be capitalised	2,841	2,853	2,000	2,000	2,000
47 Purchase of Assets	2,000				
48 Renovation and Upgrade	492	550	1,490	1,300	880
<b>Total</b>	<b>12,139</b>	<b>16,677</b>	<b>30,685</b>	<b>10,830</b>	<b>8,830</b>
<b>Transfer Expenses</b>		<b>35</b>	<b>35</b>	<b>36</b>	<b>37</b>
Grants		35	35	36	37
10-Grants and Contributions - Grants		35	35	36	37
<b>Total</b>		<b>35</b>	<b>35</b>	<b>36</b>	<b>37</b>
<b>Total</b>	<b>20,227</b>	<b>27,026</b>	<b>40,807</b>	<b>21,154</b>	<b>19,258</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0701 - Administration**

**Activity Type: Programme**

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

**1. Provide Administrative Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>944</b>	<b>1,313</b>	<b>1,176</b>	<b>1,200</b>	<b>1,212</b>
Compensation of Employees	778	1,070	930	948	958
01-Personal Emoluments	552	717	504	514	519
02-Wages	227	353	426	434	439
Use of Goods and Services	166	243	246	250	253
05-Travel and Subsistence	17	22	30	31	31
06-Office and General Expenses	3	4	5	5	5
07-Supplies and Materials	1	4	4	4	4
08-Communication Expenses	7	7	7	7	7
09-Operating and Maintenance Services	4	6	6	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets	42	43	42	42	42
17-Training	12	6	9	10	10
21-Professional and Consultancy Services	80	150	111	113	114
27-Production and Marketing Expenses		2	32	32	32
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>944</b>	<b>1,313</b>	<b>1,176</b>	<b>1,200</b>	<b>1,212</b>
<b>Total</b>	<b>944</b>	<b>1,313</b>	<b>1,176</b>	<b>1,200</b>	<b>1,212</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

0701 - Administration

**070101 - Administration**

**Activity Type: Sub-Programme**

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

1. Provide Administrative Services

**1.1 Administer Works, Public Utilities and Posts**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>612</b>	<b>772</b>	<b>871</b>	<b>889</b>	<b>897</b>
Compensation of Employees	457	553	679	693	700
01-Personal Emoluments	402	429	483	492	497
02-Wages	55	124	196	200	202
Use of Goods and Services	154	218	192	195	197
05-Travel and Subsistence	15	17	25	26	26
06-Office and General Expenses	2	2	3	3	3
07-Supplies and Materials	1	3	3	3	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	3	4	4	4	4
15-Rental of Assets	42	43	42	42	42
17-Training	12	3	7	8	9
21-Professional and Consultancy Services	80	145	106	108	109
27-Production and Marketing Expenses		2	2	2	2
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>612</b>	<b>772</b>	<b>871</b>	<b>889</b>	<b>897</b>
<b>Total</b>	<b>612</b>	<b>772</b>	<b>871</b>	<b>889</b>	<b>897</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

0701 - Administration

**070102 - Philatelic Services**

**Activity Type: Sub-Programme**

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

1. Provide Administrative Services

**1.2 Provide Philatelic Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>107</b>	<b>149</b>	<b>179</b>	<b>183</b>	<b>184</b>
Compensation of Employees	99	141	140	143	144
02-Wages	99	141	140	143	144
Use of Goods and Services	8	8	38	39	39
07-Supplies and Materials	1	1	1	1	1
08-Communication Expenses	7	6	6	6	6
09-Operating and Maintenance Services			1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
27-Production and Marketing Expenses			30	30	30
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>107</b>	<b>149</b>	<b>179</b>	<b>183</b>	<b>184</b>
<b>Total</b>	<b>107</b>	<b>149</b>	<b>179</b>	<b>183</b>	<b>184</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

0701 - Administration

**070103 - Project Management Unit**

**Activity Type: Sub-Programme**

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

1. Provide Administrative Services

**1.3 Project Management Unit**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>80</b>	<b>243</b>	<b>88</b>	<b>90</b>	<b>91</b>
Compensation of Employees	80	241	86	88	89
01-Personal Emoluments	24	153	21	21	22
02-Wages	57	88	65	67	67
Use of Goods and Services		2	2	2	2
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials			1	1	1
09-Operating and Maintenance Services		1	1	1	1
<b>Total</b>	<b>80</b>	<b>243</b>	<b>88</b>	<b>90</b>	<b>91</b>
<b>Total</b>	<b>80</b>	<b>243</b>	<b>88</b>	<b>90</b>	<b>91</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

0701 - Administration

**070104 - Renewable Energy Unit**

**Activity Type: Sub-Programme**

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

1. Provide Administrative Services

**1.4 Geothermal and Electrical Commission Unit**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>146</b>	<b>150</b>	<b>38</b>	<b>39</b>	<b>39</b>
Compensation of Employees	142	135	24	24	25
01-Personal Emoluments	126	135			
02-Wages	16		24	24	25
Use of Goods and Services	4	15	14	14	14
05-Travel and Subsistence	2	5	5	5	5
06-Office and General Expenses	1	1	1	1	1
09-Operating and Maintenance Services	1	1	2	2	2
17-Training		3	2	2	2
21-Professional and Consultancy Services		5	5	5	5
<b>Total</b>	<b>146</b>	<b>150</b>	<b>38</b>	<b>39</b>	<b>39</b>
<b>Total</b>	<b>146</b>	<b>150</b>	<b>38</b>	<b>39</b>	<b>39</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0702 - Physical Planning Department**

**Activity Type:** Programme

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

**2. Develop and Implement Physical Planning Systems**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>701</b>	<b>661</b>	<b>760</b>	<b>775</b>	<b>783</b>
Compensation of Employees	695	630	746	761	769
01-Personal Emoluments	459	522	582	594	600
02-Wages	235	108	164	167	169
Use of Goods and Services	6	31	13	13	13
05-Travel and Subsistence	1	3	3	3	3
06-Office and General Expenses	2	2	4	4	4
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	4	25	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>701</b>	<b>661</b>	<b>760</b>	<b>775</b>	<b>783</b>
<b>Total</b>	<b>701</b>	<b>661</b>	<b>760</b>	<b>775</b>	<b>783</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0702 - Physical Planning Department**

**Activity Type:** Sub-Programme

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

2. Develop and Implement Physical Planning Systems

**2.1 Provide Administration to Physical Planning**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>701</b>	<b>661</b>	<b>760</b>	<b>775</b>	<b>783</b>
Compensation of Employees	695	630	746	761	769
01-Personal Emoluments	459	522	582	594	600
02-Wages	235	108	164	167	169
Use of Goods and Services	6	31	13	13	13
05-Travel and Subsistence	1	3	3	3	3
06-Office and General Expenses	2	2	4	4	4
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	4	25	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>701</b>	<b>661</b>	<b>760</b>	<b>775</b>	<b>783</b>
<b>Total</b>	<b>701</b>	<b>661</b>	<b>760</b>	<b>775</b>	<b>783</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0703 - Public Works Department**

**Activity Type: Programme**

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

**3. Maintain and Develop Physical Infrastructure**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,463</b>	<b>4,644</b>	<b>4,630</b>	<b>4,722</b>	<b>4,770</b>
Compensation of Employees	2,792	3,410	3,326	3,393	3,427
01-Personal Emoluments	782	957	974	993	1,003
02-Wages	2,010	2,453	2,353	2,400	2,424
Use of Goods and Services	671	1,233	1,301	1,327	1,341
05-Travel and Subsistence	13	16	27	27	27
06-Office and General Expenses	3	9	8	8	8
07-Supplies and Materials	65	126	100	101	102
09-Operating and Maintenance Services	556	1,032	1,092	1,113	1,124
14-Purchase of Tools, Instruments, Furniture and Equipment	2	10	20	21	21
15-Rental of Assets	32	41	51	52	53
17-Training			5	5	5
Other Expenses		2	2	2	2
28-Sundry Expenses		2	2	2	2
<b>Total</b>	<b>3,463</b>	<b>4,644</b>	<b>4,630</b>	<b>4,722</b>	<b>4,770</b>
<b>Total</b>	<b>3,463</b>	<b>4,644</b>	<b>4,630</b>	<b>4,722</b>	<b>4,770</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0703 - Public Works Department**

**Activity Type: Sub-Programme**

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

3. Maintain and Develop Physical Infrastructure

**3.1 Provide Administration Services to Public Works**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>902</b>	<b>1,446</b>	<b>1,505</b>	<b>1,535</b>	<b>1,550</b>
Compensation of Employees	461	580	629	641	648
01-Personal Emoluments	429	525	568	579	585
02-Wages	32	55	61	62	63
Use of Goods and Services	441	865	876	893	902
05-Travel and Subsistence	5	6	8	8	8
06-Office and General Expenses	1	5	6	6	6
07-Supplies and Materials	1	4	2	2	2
09-Operating and Maintenance Services	434	850	850	867	876
14-Purchase of Tools, Instruments, Furniture and Equipment		1	5	5	5
17-Training			5	5	5
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>902</b>	<b>1,446</b>	<b>1,505</b>	<b>1,535</b>	<b>1,550</b>
<b>Total</b>	<b>902</b>	<b>1,446</b>	<b>1,505</b>	<b>1,535</b>	<b>1,550</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0703 - Public Works Department**

**Activity Type: Sub-Programme**

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

3. Maintain and Develop Physical Infrastructure

**3.2 Maintain Roads and Bridges**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>697</b>	<b>912</b>	<b>822</b>	<b>839</b>	<b>847</b>
Compensation of Employees	666	826	761	776	784
01-Personal Emoluments	102	86	91	92	93
02-Wages	564	740	670	684	691
Use of Goods and Services	31	86	61	62	63
05-Travel and Subsistence	2	3	7	7	7
07-Supplies and Materials	10	35	15	15	15
09-Operating and Maintenance Services	13	42	30	30	31
14-Purchase of Tools, Instruments, Furniture and Equipment	2	1	2	3	3
15-Rental of Assets	4	5	8	8	8
Other Expenses		1	1	1	
28-Sundry Expenses		1	1	1	
<b>Total</b>	<b>697</b>	<b>912</b>	<b>822</b>	<b>839</b>	<b>847</b>
<b>Total</b>	<b>697</b>	<b>912</b>	<b>822</b>	<b>839</b>	<b>847</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0703 - Public Works Department**

**Activity Type:**Sub-Programme

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

3. Maintain and Develop Physical Infrastructure

**3.3 Construct and Maintain Government Buildings**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,174</b>	<b>1,305</b>	<b>1,229</b>	<b>1,254</b>	<b>1,266</b>
Compensation of Employees	1,064	1,184	1,096	1,118	1,129
01-Personal Emoluments	40	42	42	42	43
02-Wages	1,024	1,142	1,054	1,075	1,086
Use of Goods and Services	110	121	133	136	137
05-Travel and Subsistence	4	4	4	4	4
07-Supplies and Materials	44	45	40	41	41
09-Operating and Maintenance Services	36	40	50	51	51
14-Purchase of Tools, Instruments, Furniture and Equipment		2	5	5	5
15-Rental of Assets	27	30	34	36	36
<b>Total</b>	<b>1,174</b>	<b>1,305</b>	<b>1,229</b>	<b>1,254</b>	<b>1,266</b>
<b>Total</b>	<b>1,174</b>	<b>1,305</b>	<b>1,229</b>	<b>1,254</b>	<b>1,266</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0703 - Public Works Department**

**Activity Type: Sub-Programme**

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

3. Maintain and Develop Physical Infrastructure

**3.4 Maintain Government Vehicles and Equipment**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>489</b>	<b>708</b>	<b>786</b>	<b>801</b>	<b>809</b>
Compensation of Employees	422	575	588	600	606
01-Personal Emoluments	171	201	199	203	205
02-Wages	251	373	389	397	401
Use of Goods and Services	67	133	197	201	203
05-Travel and Subsistence	2	3	5	5	5
06-Office and General Expenses	2	4	2	2	2
07-Supplies and Materials	9	32	35	36	36
09-Operating and Maintenance Services	54	90	150	153	155
14-Purchase of Tools, Instruments, Furniture and Equipment		1	3	3	3
15-Rental of Assets		3	3	3	3
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>489</b>	<b>708</b>	<b>786</b>	<b>801</b>	<b>809</b>
<b>Total</b>	<b>489</b>	<b>708</b>	<b>786</b>	<b>801</b>	<b>809</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0703 - Public Works Department**

**Activity Type:** Sub-Programme

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

3. Maintain and Develop Physical Infrastructure

**3.5 Supply Asphalt for Road Construction, Improvement and  
Maintenance**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>201</b>	<b>274</b>	<b>288</b>	<b>294</b>	<b>297</b>
Compensation of Employees	178	245	253	258	261
01-Personal Emoluments	40	103	74	76	77
02-Wages	139	142	179	182	184
Use of Goods and Services	22	28	35	35	36
05-Travel and Subsistence			3	3	3
06-Office and General Expenses	1		1	1	1
07-Supplies and Materials	2	10	8	8	8
09-Operating and Maintenance Services	18	10	12	12	12
14-Purchase of Tools, Instruments, Furniture and Equipment		5	5	5	6
15-Rental of Assets	1	3	6	6	6
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>201</b>	<b>274</b>	<b>288</b>	<b>294</b>	<b>297</b>
<b>Total</b>	<b>201</b>	<b>274</b>	<b>288</b>	<b>294</b>	<b>297</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0704 - Water Department**

**Activity Type: Programme**

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

**4. Supply and Manage Water**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,194</b>	<b>2,829</b>	<b>2,589</b>	<b>2,641</b>	<b>2,667</b>
Compensation of Employees	1,961	2,479	2,241	2,286	2,309
01-Personal Emoluments	613	834	815	832	840
02-Wages	1,348	1,645	1,425	1,454	1,468
03-Allowances			1	1	1
Use of Goods and Services	215	334	330	336	340
05-Travel and Subsistence	6	7	7	7	7
06-Office and General Expenses	4	26	19	19	19
07-Supplies and Materials	92	116	120	123	124
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	77	104	96	97	98
14-Purchase of Tools, Instruments,	1	16	13	13	13
Furniture and Equipment					
15-Rental of Assets	30	60	70	71	72
17-Training	4	4	5	5	5
Social Benefits	18	17	18	18	18
13-Public Assistance	18	17	18	18	18
<b>Total</b>	<b>2,194</b>	<b>2,829</b>	<b>2,589</b>	<b>2,641</b>	<b>2,667</b>
<b>Transfer Expenses</b>		<b>35</b>	<b>35</b>	<b>36</b>	<b>37</b>
Grants		35	35	36	37
10-Grants and Contributions - Grants		35	35	36	37
<b>Total</b>		<b>35</b>	<b>35</b>	<b>36</b>	<b>37</b>
<b>Total</b>	<b>2,194</b>	<b>2,864</b>	<b>2,624</b>	<b>2,676</b>	<b>2,703</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0704 - Water Department**

**Activity Type:** Sub-Programme

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

4. Supply and Manage Water

**4.1 Provide Administration and Customer Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>563</b>	<b>700</b>	<b>599</b>	<b>611</b>	<b>617</b>
Compensation of Employees	472	606	494	504	509
01-Personal Emoluments	370	528	418	426	431
02-Wages	102	78	76	77	78
03-Allowances			1	1	1
Use of Goods and Services	73	78	87	88	89
05-Travel and Subsistence	3	4	4	4	4
06-Office and General Expenses	4	10	8	8	8
07-Supplies and Materials	60	50	60	61	62
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	3	7	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment		3	3	3	3
17-Training	4	4	5	5	5
Social Benefits	18	17	18	18	18
13-Public Assistance	18	17	18	18	18
<b>Total</b>	<b>563</b>	<b>700</b>	<b>599</b>	<b>611</b>	<b>617</b>
<b>Total</b>	<b>563</b>	<b>700</b>	<b>599</b>	<b>611</b>	<b>617</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0704 - Water Department**

**Activity Type:** Sub-Programme

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

4. Supply and Manage Water

**4.2 Produce Water**

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	(in thousands)				
<b>Recurrent</b>					
<b>Expenses</b>	<b>614</b>	<b>757</b>	<b>847</b>	<b>864</b>	<b>872</b>
Compensation of Employees	536	615	720	735	742
01-Personal Emoluments	157	137	246	251	253
02-Wages	379	477	475	484	489
Use of Goods and Services	78	143	127	129	130
05-Travel and Subsistence	3	3	3	3	3
06-Office and General Expenses		11	5	5	5
07-Supplies and Materials	16	45	40	41	41
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	35	45	40	41	41
14-Purchase of Tools, Instruments, Furniture and Equipment	1	8	8	8	8
15-Rental of Assets	23	30	30	31	31
<b>Total</b>	<b>614</b>	<b>757</b>	<b>847</b>	<b>864</b>	<b>872</b>
<b>Total</b>	<b>614</b>	<b>757</b>	<b>847</b>	<b>864</b>	<b>872</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0704 - Water Department**

**Activity Type: Sub-Programme**

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

4. Supply and Manage Water

**4.3 Distribute Water**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>967</b>	<b>1,318</b>	<b>1,065</b>	<b>1,087</b>	<b>1,098</b>
Compensation of Employees	910	1,223	963	983	992
01-Personal Emoluments	81	134	88	90	91
02-Wages	829	1,090	875	893	901
Use of Goods and Services	57	95	102	104	105
06-Office and General Expenses		4	4	4	4
07-Supplies and Materials	10	11	12	13	13
09-Operating and Maintenance Services	39	50	45	46	46
14-Purchase of Tools, Instruments, Furniture and Equipment			1	1	1
15-Rental of Assets	7	30	40	41	41
<b>Total</b>	<b>967</b>	<b>1,318</b>	<b>1,065</b>	<b>1,087</b>	<b>1,098</b>
<b>Total</b>	<b>967</b>	<b>1,318</b>	<b>1,065</b>	<b>1,087</b>	<b>1,098</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0704 - Water Department**

**Activity Type:** Sub-Programme

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

4. Supply and Manage Water

**4.4 Control the Quality of Water**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>50</b>	<b>54</b>	<b>78</b>	<b>79</b>	<b>80</b>
Compensation of Employees	43	35	63	65	65
01-Personal Emoluments	6	35	63	65	65
02-Wages	37				
Use of Goods and Services	7	19	15	15	15
06-Office and General Expenses		2	2	2	2
07-Supplies and Materials	7	10	8	8	8
09-Operating and Maintenance Services		2	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		5	1	1	1
<b>Total</b>	<b>50</b>	<b>54</b>	<b>78</b>	<b>79</b>	<b>80</b>
<b>Total</b>	<b>50</b>	<b>54</b>	<b>78</b>	<b>79</b>	<b>80</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0704 - Water Department**

**Activity Type:**Sub-Programme

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

4. Supply and Manage Water

**4.5 Support Regional Water Conferences**

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>		35	35	36	37
Grants		35	35	36	37
10-Grants and Contributions - Grants		35	35	36	37
<b>Total</b>		<b>35</b>	<b>35</b>	<b>36</b>	<b>37</b>
<b>Total</b>		<b>35</b>	<b>35</b>	<b>36</b>	<b>37</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0705 - Post Office**

**Activity Type: Programme**

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

**5. Provide Postal Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>785</b>	<b>866</b>	<b>933</b>	<b>951</b>	<b>961</b>
Compensation of Employees	738	817	874	892	900
01-Personal Emoluments	556	626	687	701	708
02-Wages	183	189	185	189	191
03-Allowances		2	2	2	2
Use of Goods and Services	47	49	58	59	60
05-Travel and Subsistence	26	33	35	36	36
06-Office and General Expenses	7	8	8	8	9
07-Supplies and Materials	1	4	5	5	5
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	12	2	8	8	8
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>785</b>	<b>866</b>	<b>933</b>	<b>951</b>	<b>961</b>
<b>Total</b>	<b>785</b>	<b>866</b>	<b>933</b>	<b>951</b>	<b>961</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0705 - Post Office**

**Activity Type: Sub-Programme**

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

5. Provide Postal Services

**5.1 Provide Administration and Customer Service**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>275</b>	<b>349</b>	<b>379</b>	<b>386</b>	<b>390</b>
Compensation of Employees	271	342	371	378	382
01-Personal Emoluments	270	341	369	377	380
03-Allowances		2	2	2	2
Use of Goods and Services	4	7	7	7	8
05-Travel and Subsistence					
06-Office and General Expenses	4	4	4	4	4
07-Supplies and Materials		2	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>275</b>	<b>349</b>	<b>379</b>	<b>386</b>	<b>390</b>
<b>Total</b>	<b>275</b>	<b>349</b>	<b>379</b>	<b>386</b>	<b>390</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

07 - Permanent Secretary's Office

**0705 - Post Office**

**Activity Type: Sub-Programme**

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

5. Provide Postal Services

**5.2 Postal Deliveries and Dispatch**

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	(in thousands)				
<b>Recurrent</b>					
<b>Expenses</b>	<b>511</b>	<b>517</b>	<b>554</b>	<b>565</b>	<b>571</b>
Compensation of Employees	468	475	503	513	519
01-Personal Emoluments	285	285	318	325	328
02-Wages	183	189	185	189	191
Use of Goods and Services	43	42	51	52	52
05-Travel and Subsistence	25	33	35	36	36
06-Office and General Expenses	4	5	5	5	5
07-Supplies and Materials	1	2	2	2	2
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	12	2	8	8	8
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>511</b>	<b>517</b>	<b>554</b>	<b>565</b>	<b>571</b>
<b>Total</b>	<b>511</b>	<b>517</b>	<b>554</b>	<b>565</b>	<b>571</b>

**Org Unit Name:** 07- 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**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>12,139</b>	<b>16,677</b>	<b>30,685</b>	<b>10,830</b>	<b>8,830</b>
Memorandum Items	12,139	16,677	30,685	10,830	8,830
40-Consultancy Feasibility, Tendering and Specialist Costs	139	150	175	200	350
42-Supplies and Materials	4,681	9,394	12,600	4,380	2,700
45-Acquisition/Construction of Physical Assets	1,986	3,730	14,420	2,950	2,900
46-Other costs to be capitalised	2,841	2,853	2,000	2,000	2,000
47 Purchase of Assets	2,000				
48 Renovation and Upgrade	492	550	1,490	1,300	880
<b>Total</b>	<b>12,139</b>	<b>16,677</b>	<b>30,685</b>	<b>10,830</b>	<b>8,830</b>
<b>Total</b>	<b>12,139</b>	<b>16,677</b>	<b>30,685</b>	<b>10,830</b>	<b>8,830</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:**Sub-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

**070119 Road Improvement Project - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>	<b>375</b>	<b>150</b>	<b>50</b>	<b>50</b>	<b>50</b>
Memorandum Items	375	150	50	50	50
42-Supplies and Materials	375	150	50	50	50
<b>Total</b>	<b>375</b>	<b>150</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total</b>	<b>375</b>	<b>150</b>	<b>50</b>	<b>50</b>	<b>50</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070120 Land Settlement - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>	<b>547</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
Memorandum Items	547	300	500	500	1,000
45-Acquisition/Construction of Physical Assets	547	300	500	500	1,000
<b>Total</b>	<b>547</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b>Total</b>	<b>547</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>1,000</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070121 Purchase of Equipment and Material**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>2,000</b>				
Memorandum Items	2,000				
47 Purchase of Assets	2,000				
<b>Total</b>	<b>2,000</b>				
<b>Total</b>	<b>2,000</b>				

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070175 CDB Water Development Project - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>70</b>	<b>4,244</b>	<b>4,000</b>	<b>2,330</b>	<b>500</b>
Memorandum Items	70	4,244	4,000	2,330	500
42-Supplies and Materials	70	4,244	4,000	2,330	500
<b>Total</b>	<b>70</b>	<b>4,244</b>	<b>4,000</b>	<b>2,330</b>	<b>500</b>
<b>Total</b>	<b>70</b>	<b>4,244</b>	<b>4,000</b>	<b>2,330</b>	<b>500</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070175 CDB Water Development Project - Loans**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>		<b>1,080</b>	<b>10,920</b>		
Memorandum Items		1,080	10,920		
45-Acquisition/Construction of Physical		1,080	10,920		
Assets					
<b>Total</b>		<b>1,080</b>	<b>10,920</b>		
<b>Total</b>		<b>1,080</b>	<b>10,920</b>		

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070175 CDB Water Development Project - Development Aid**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>		<b>500</b>	<b>50</b>	<b>50</b>	
Memorandum Items		500	50	50	
42-Supplies and Materials		500	50	50	
<b>Total</b>		<b>500</b>	<b>50</b>	<b>50</b>	
<b>Total</b>		<b>500</b>	<b>50</b>	<b>50</b>	

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070176 Water Drilling - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>2,841</b>	<b>2,853</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Memorandum Items	2,841	2,853	2,000	2,000	2,000
46-Other costs to be capitalised	2,841	2,853	2,000	2,000	2,000
<b>Total</b>	<b>2,841</b>	<b>2,853</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total</b>	<b>2,841</b>	<b>2,853</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070182 Renewable Energy - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>	<b>139</b>	<b>150</b>	<b>175</b>	<b>200</b>	<b>350</b>
Memorandum Items	139	150	175	200	350
40-Consultancy Feasibility, Tendering and Specialist Costs	139	150	175	200	350
<b>Total</b>	<b>139</b>	<b>150</b>	<b>175</b>	<b>200</b>	<b>350</b>
<b>Total</b>	<b>139</b>	<b>150</b>	<b>175</b>	<b>200</b>	<b>350</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070312 Secondary Village Roads - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>905</b>	<b>1,500</b>	<b>1,500</b>	<b>1,250</b>	<b>1,250</b>
Memorandum Items	905	1,500	1,500	1,250	1,250
45-Acquisition/Construction of Physical Assets	905	1,500	1,500	1,250	1,250
<b>Total</b>	<b>905</b>	<b>1,500</b>	<b>1,500</b>	<b>1,250</b>	<b>1,250</b>
<b>Total</b>	<b>905</b>	<b>1,500</b>	<b>1,500</b>	<b>1,250</b>	<b>1,250</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070332 Special Maintenance of Schools - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>67</b>	<b>150</b>	<b>400</b>	<b>300</b>	<b>325</b>
Memorandum Items	67	150	400	300	325
48 Renovation and Upgrade	67	150	400	300	325
<b>Total</b>	<b>67</b>	<b>150</b>	<b>400</b>	<b>300</b>	<b>325</b>
<b>Total</b>	<b>67</b>	<b>150</b>	<b>400</b>	<b>300</b>	<b>325</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070361 Asphalt Plant Maintenance - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>	<b>64</b>	<b>50</b>	<b>40</b>	<b>50</b>	<b>55</b>
Memorandum Items	64	50	40	50	55
48 Renovation and Upgrade	64	50	40	50	55
<b>Total</b>	<b>64</b>	<b>50</b>	<b>40</b>	<b>50</b>	<b>55</b>
<b>Total</b>	<b>64</b>	<b>50</b>	<b>40</b>	<b>50</b>	<b>55</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070364- Water Repair Road Project- Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>		<b>500</b>	<b>500</b>	<b>450</b>	<b>400</b>
Memorandum Items		500	500	450	400
42-Supplies and Materials		500	500	450	400
<b>Total</b>		<b>500</b>	<b>500</b>	<b>450</b>	<b>400</b>
<b>Total</b>		<b>500</b>	<b>500</b>	<b>450</b>	<b>400</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070373 Renovation and Expansion of Government Buildings -  
Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>	<b>360</b>	<b>350</b>	<b>800</b>	<b>750</b>	<b>500</b>
Memorandum Items	360	350	800	750	500
48 Renovation and Upgrade	360	350	800	750	500
<b>Total</b>	<b>360</b>	<b>350</b>	<b>800</b>	<b>750</b>	<b>500</b>
<b>Total</b>	<b>360</b>	<b>350</b>	<b>800</b>	<b>750</b>	<b>500</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070378 Island Road Drainage Project - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>83</b>	<b>50</b>			
Memorandum Items	83	50			
45-Acquisition/Construction of Physical	83	50			
Assets					
<b>Total</b>	<b>83</b>	<b>50</b>			
<b>Total</b>	<b>83</b>	<b>50</b>			

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070388 Renovation of Government House - Dev. Aid**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>			<b>250</b>	<b>200</b>	
Memorandum Items			250	200	
48 Renovation and Upgrade			250	200	
<b>Total</b>			<b>250</b>	<b>200</b>	
<b>Total</b>			<b>250</b>	<b>200</b>	

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070388 Renovation of Government House - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>			<b>750</b>	<b>500</b>	
Memorandum Items			750	500	
45-Acquisition/Construction of Physical Assets			750	500	
<b>Total</b>			<b>750</b>	<b>500</b>	
<b>Total</b>			<b>750</b>	<b>500</b>	

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070396 Major Road Projects - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>4,236</b>	<b>4,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,750</b>
Memorandum Items	4,236	4,000	1,000	1,500	1,750
42-Supplies and Materials	4,236	4,000	1,000	1,500	1,750
<b>Total</b>	<b>4,236</b>	<b>4,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,750</b>
<b>Total</b>	<b>4,236</b>	<b>4,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,750</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:** Sub-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

**070396 Major Road Project - Loans**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>			<b>7,000</b>		
Memorandum Items			7,000		
42-Supplies and Materials			7,000		
<b>Total</b>			<b>7,000</b>		
<b>Total</b>			<b>7,000</b>		

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**07 - Permanent Secretary's Office**

**Activity Type:**Sub-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

**070459 Water Services Upgrade - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>	<b>452</b>	<b>800</b>	<b>750</b>	<b>700</b>	<b>650</b>
Memorandum Items	452	800	750	700	650
45-Acquisition/Construction of Physical Assets	452	800	750	700	650
<b>Total</b>	<b>452</b>	<b>800</b>	<b>750</b>	<b>700</b>	<b>650</b>
<b>Total</b>	<b>452</b>	<b>800</b>	<b>750</b>	<b>700</b>	<b>650</b>

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Ministry 08

Agriculture et al.

## 1.1 Minister's Message

The Ministry of Agriculture remains at the forefront of efforts to increase both agricultural production and productivity on Nevis. Over the past years, the demand for local products has steadily increased and the Department of Agriculture will be working with our local farmers in leading the charge to have that increased demand satisfied. The Department has and will continue to create the enabling environment for sustainable growth and development of the sector.

The Department of Agriculture has placed an incredible amount of emphasis on improved technology which is being transferred to our farmers. Green House technology and its use continue to gain momentum on the island. A decision has been taken to remodel the existing shade house at the Government Station at Prospect with the aim to facilitate greater productivity. The Department is in the process of procuring three additional shade houses in an effort to demonstrate the technology to our farmers. I am pleased to report that our local farmers are responding favourably to our drive to promote Green House Technology. One farmer has already taken the initiative to establish two shade houses which should be coming into production next year.

The Nevis Island Administration in collaboration with the CARICOM Development Fund continues their efforts of drilling a well at Indian Castle, primarily to be utilized by Indian Castle Stock Farm and expansion of crop production also in Indian Castle area.

The Ministry of Agriculture continues to promote our *"Buy Local Eat Local"* campaign. However, to provide proper support to the campaign, we must impress upon the Department of Agriculture and local farmers to intensify their efforts; not only to meet the local demand, but also to satisfy the increasing demand of the tourism sector to promote our local culture.

There have been tremendous increases in numerous vegetable productions during 2013. The production of pumpkin increased by over 100%, watermelon by more than 50%, cantaloupe/honey dew melon by about 40%, tomato by 25%, sweet corn by 30%, sorrel by 25% and sweet potato by 35%. Due to the increases, the island was self sufficient in a number of products for a considerable period of the year.

Plans are afoot for production of various crops. The main thrust will be onion production with an anticipatory increase of 400%.

The Department of Agriculture's Marketing Unit continues to provide the link between our farmers and the hospitality sector, providing our hotels, restaurants and supermarkets with an avenue where they can procure in bulk fresh produce regularly. The year 2013 saw a dramatic increase in the throughput of produce which reflects the overall increase in production on the island. A total of 64,974 pounds of vegetables and fruits were channeled through the unit for 2012. For the period January to September 2013, a total of 138,468.00 pounds of produce has already passed through the Marketing Unit, more than doubling the figure for the whole of 2012.

At our Agro Processing Center there are continued efforts to improve the presentation of our products. Output at the Agro Processing Center has increased by at least 30% over the past year. Despite our limited financial resources, the Ministry will ensure that more equipment are procured for the center. My Ministry will foster deeper collaboration with the Agro Processors Co-operative and ensure that the members have access to the center as they continue to improve on their products.

Improvement continues at the Abattoir in terms of output as well as its variety of products. To add to the already wide variety of value added products, beef nuggets were produced for the first time in 2013. Additionally, the abattoir has entered a niche market with the production of halal burgers, choice cuts as well as regular cuts of meat. Since the commencement of the production of halal products in 2013, the demand has steadily increased. Plans remain afoot to expand the processing unit structure and procurement of sufficient equipment at the Abattoir.

The demand for local meat is expanding rapidly as is always evident during the hosting of our annual Open Day. My Ministry in moving forward will engage the staff at the Livestock Division as well as our livestock farmers in charting a course of improved livestock production and productivity on the island. Additionally, my Ministry is seeking, through partnership with the private sector to upgrade and expand the veterinary clinic. The demand for the services rendered at the Vet Clinic continues to increase and we are responding to the growing needs of the public. The expansion work is scheduled to commence during early 2014.

Our Co-operative sector is facing some challenging times but my Ministry is committed to providing the support necessary to move the sector forward in a way that will redound to the benefit of all stakeholders. The Co-operative Department will provide training and technical assistance to the exiting co-operatives in an effort to strengthen these organizations. Additionally, the department will provide strict monitoring and oversight of the groups to ensure that they comply with the co-operative by-laws.

The Ministry of Agriculture will continue to support the Department of Fisheries as well as the fishermen on Nevis as they work together to enhance the sector. The Ministry intends to give much more attention to the overall development of Fisheries in an effort to take advantage of the huge potential that exists in this sector. The Department of Fisheries is working with the Japan International Cooperation Agency (JICA) to execute a project that will see more Fish Aggregating Devices (FADS) being deployed in our waters geared towards enhancing the catch for our local fishermen.

The Ministry and Department of Agriculture has over the years fostered a very healthy working relationship with our Allied Agencies. The Caribbean Agricultural Research and Development Institute (CARDI) continue to work very closely with the Department of Agriculture to conduct on farm research. Additionally, the Inter American Institute for Co-operation on Agriculture (IICA) has provided substantial assistance in capacity

building. Mission Taiwan continues to provide solid tangible support to the programmes being implemented by the Department of Agriculture. The Ministry will enhance and strengthen the existing partnerships as we seek to collaborate even more.

Commendation is due to our hard working farmers and fishermen, as well as the committed staff at the Departments of Agriculture, Co-operatives and Fisheries for their sterling contribution to the development of the Agriculture Sector on the island. My Ministry stands committed to providing the climate to enhance the sustainable growth and development of this sector towards the overall development of the island of Nevis.

Farmers, fishers, stakeholders, friends, let us endeavour to make Agriculture a viable industry, one of the focal pillars to build the economy of this our beloved island. Let us ensure that through this sector, our people can be healthier. Let us be mindful that the wealth of a nation is dependent on the health of its people. I commit the Ministry of Agriculture to leading the charge in ensuring that the health of our people remains foremost in the minds of our producers as we seek to build a more vibrant Agriculture sector.

Honourable Alexis Jeffers

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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 such as the Greenhouse (IICA) and Arrogation (FAO). This reserved spirit of corporation 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 administrative support to the Departments and Statutory Body under the Ministry (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 Director of Agriculture).

#### 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.

#### 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.

#### DEPARTMENT OF FISHERIES:

Main Activity: Fisheries management and technical support (to be administered by the Director of Fisheries).

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.

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 (see appendices).

### **1.3 Management Representation Statement**

- 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.

Mr. Eric Evelyn

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Permanent Secretary

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To diversify and increase the rate of development in Agriculture, Co-operatives and Fisheries to enhance food security, the welfare and economic conditions of the populace and to be a premium developer of land in response to the agricultural and industrial needs.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To assist farmers to better plan their production and marketing activities in accordance with market needs.	2-3 functions	Increase efforts to enhance the accessibility of the locally produce agricultural products to the consumers through the hosting of food and fruit fairs annually.
2.To assist in policy formulation and infrastructural works.	90%	Continous provision of advisory reports and preparation of cabinet submission on policy issues quarterly throughout 2014 and beyond.
3.To enhance collaboration and information sharing with other agencies in an effort to manage and conserve the fishing industry.	at least one	Number of consultations per quarter geared towards conservation and mangement of the fishing industry December 2014.
4.To further develop the human resource capacity.	At least 2	Increase the number of university trained staff by using proper recruitment techniques such as screening on an annual basis.
5.To provide administrative services to assist departments to function within their scope.	90% resolutions	Resolve administrative issues within 72 hours by the end of December 2014.
6.To provide administrative support, to facilitate grant aid to members of various co-operations.	90-95%	Increase the approval of requests made for grant aids through applications throughout 2014 and beyond.
7.To support food security by increasing food production in order to maintain domestic food supply.	30%	Increase in the acreage of land used to cultivate food production by the end of June 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
1.1 Provide Administrative Support	404	402	413	422	426
<b>Total</b>	<b>404</b>	<b>402</b>	<b>413</b>	<b>422</b>	<b>426</b>

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To provide farmers with accurate and impartial information and guidance to operate as a credible, effective and well organized local producers, while ensuring the production of high quality, upgraded and safe agricultural products and foodstuff for the benefit of both farmers and consumers.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase market share and storage of local agricultural products.	5%	Increase in sales of local produce from marketing unit through increase advertisement of locally available produce via "Eye on Agriculture" on an annual basis.
	At least 3200 cubic ft	Increase storage capacity for local produce through the expansion of the storage facility by June 2014.
2.To increase the variety of choice cuts, processed products and labelling of local processed products.	At least 1	Number of staff members trained in meat cutting, processing & HACCP Standards annually.
	At least 15	Number of new cuts in meat and processed products offered to consumers within the next 3 years commencing January 2013.
	15%	Improve labelling of local meat and processed products with the relevant packaged information by December 2014.
	At least 15%	Increase in market share and revenues collected by aggressively promoting the abattoir products via media annually.
3.To promote animal health and husbandry practices necessary for the prevention and control of diseases, and enhance productivity in livestock farming.	At least 50	Percentage reduction in dermatophilosis, mange and wounds of livestock detected through weekly veterinary visits and proper diagnosis of ailment in animals.
	At least 3	Number of programmes in animal health and husbandry practices delivered to farmers annually.
	At least 15	Number of staff trained in animal husbandry through tertiary education and workshops on an annual basis.
	At least 25%	Increase port of entry examination of imported animal products by the end of June 2014.
	At least 1	Number of new genetic stock introduced to livestock through importation and cross breeding annually.
4.To promote crop production and	At least 5%	Increase in quality of crops produced

productivity through staff training and transfer of technology to farmers in an effort to add value to primary products.		through routine spraying to control pest and diseases annually.
	At least 3 new types	Diversify the variety of crops offered to consumers through the importation of new seeds/seedlings by the end of December 2014.
	At least 5	Number of farmers adopting new technologies such as Protected Agriculture Systems-PAS, Irrigation through informative sessions on an annual basis.

### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
2.1 Provide Administrative and Logistic Services to Agriculture	701	802	589	601	607
2.2 Provide Marketing Support to Farmers	223	193	262	267	270
2.3 Provide Technical Support for Animal Health	689	876	753	768	775
2.4 Provide Technical Support for Crop Farmers	1,727	1,852	2,151	2,194	2,216
2.5 Provide Assistance to Agricultural Farmers	6				
<b>Total</b>	<b>3,345</b>	<b>3,724</b>	<b>3,755</b>	<b>3,830</b>	<b>3,868</b>

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

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

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

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To futher develop the junior co-operative sector in primary and secondary schools to promote money management skills.	30%	Increase interaction with the youths on co-operative practices and principles over the next three years in classroom sessions.
2.To increase art and craft skills production in the cottage industry.	at least one per school term	Train students annually in candle and soap making, cross stitch, canvas art, pottery and bag making through workshops over the next two years commencing April 2013.
3.To increase public awareness of co-operative practices and principles based on the Co-operatives Act, No. 31 of 2011 and it's regulations.	2 programmes quarterly	Host programmes on co-operative education on radio and television over the next 3 years commencing January 2013.
	100%	Establishment of facebook page with continuous updates so that information can be garnered on co-operatives by the end of September 2014.
	at least three annually	Train and educate junior and adult societies on changes in the Co-operatives Act and Regulations through interactive workshops over the next three year period commencing March 2013.
4.To propose the amendment of the By-Laws to reflect the new Co-operative Legislation.	60%	Collaborate with the seven junior and five adult co-operatives by hosting meetings to propose reccommendations to amend their by-laws to reflect the new legislation by the end of December 2014.
5.To provide training for the staff in co-operative education.	At least 2 persons	Train co-operative officers through tertiary education over the next biennium commencing September 2014.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
<b>Total</b>	<b>264</b>	<b>241</b>	<b>161</b>	<b>164</b>	<b>166</b>

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

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

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
To assess, regulate, and promote the sustainable use of fisheries resources to ensure food safety and security for generations.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Successful education and training of fishers from the seven landing sites.	2 training workshops	Conduct basic fishermen training workshops for the issuance of Fishers' Licence by the end of December 2014.
2.To ensure compliance of the 1995 Fisheries Regulations.	100%	Full compliance of Regulations by implementing penalties for non compliance by the end of December 2015.
3.To increase public education and awareness of the Fishing Industry.	Issue 5 publications	To disseminate information and promote sustainable use of marine resources through printed material by the end of December 2014.
4.To register all class of fishers.	at least 100 fishers	Registration of fishers through on-site visits to capture relevant information annually commencing March 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	<small>(in thousands)</small>				
<b>Total</b>	<b>205</b>	<b>243</b>	<b>314</b>	<b>320</b>	<b>324</b>

<b>Portfolio</b>	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
<b>Programme</b>	<b>5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture</b>

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To manage the capital projects in order to alleviate cost over run.

### Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2012	2013	2014	2015	2016
	(in thousands)				
080154 Agricultural Diversification Thrust - Revenue	328	350	300	340	362
080172 Procurement of Agricultural Equipment - Revenue			200	100	50
080172 Fisheries Biodiversity Project - Revenue	2	50			
080183- Indian Castle Well - Revenue		60	60		
080183- Indian Castle Well - Development Aid		1,300	1,300		
<b>Total</b>	<b>330</b>	<b>1,760</b>	<b>1,860</b>	<b>440</b>	<b>412</b>

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

**08 - Permanent Secretary's Office**

**Activity Type:**Portfolio

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

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>4,212</b>	<b>4,609</b>	<b>4,643</b>	<b>4,736</b>	<b>4,784</b>
Compensation of Employees	4,007	4,326	4,334	4,420	4,464
01-Personal Emoluments	1,661	1,720	1,887	1,924	1,944
02-Wages	2,345	2,606	2,446	2,495	2,520
03-Allowances			1	1	1
Use of Goods and Services	175	230	273	279	281
05-Travel and Subsistence	39	47	52	53	53
06-Office and General Expenses	3	8	11	11	12
07-Supplies and Materials	22	65	68	69	69
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	30	48	45	46	46
14-Purchase of Tools, Instruments, Furniture and Equipment		3	7	7	7
15-Rental of Assets	44	20	4	4	4
17-Training	19	22	35	36	36
27-Production and Marketing Expenses	18	17	52	53	53
Social Benefits	30	52	35	36	36
13-Public Assistance	30	52	35	36	36
Other Expenses		1	2	2	2
28-Sundry Expenses		1	2	2	2
<b>Total</b>	<b>4,212</b>	<b>4,609</b>	<b>4,643</b>	<b>4,736</b>	<b>4,784</b>
<b>Capital Expenses</b>	<b>330</b>	<b>1,760</b>	<b>1,860</b>	<b>440</b>	<b>412</b>
Memorandum Items	330	1,760	1,860	440	412
40-Consultancy Feasibility, Tendering and Specialist Costs	2	50			
42-Supplies and Materials	328	410	360	340	362
44-Purchase of Equipment			200	100	50
48 Renovation and Upgrade		1,300	1,300		
<b>Total</b>	<b>330</b>	<b>1,760</b>	<b>1,860</b>	<b>440</b>	<b>412</b>
<b>Transfer Expenses</b>	<b>6</b>				
Grants	6				
10-Grants and Contributions - Grants	6				
<b>Total</b>	<b>6</b>				
<b>Total</b>	<b>4,548</b>	<b>6,369</b>	<b>6,503</b>	<b>5,176</b>	<b>5,196</b>

**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

**1. Provide General Administration**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>404</b>	<b>402</b>	<b>413</b>	<b>422</b>	<b>426</b>
Compensation of Employees	363	350	350	357	361
01-Personal Emoluments	336	305	305	311	314
02-Wages	27	45	45	46	47
Use of Goods and Services	40	51	63	64	65
05-Travel and Subsistence	15	16	18	18	19
06-Office and General Expenses	1	2	4	4	4
07-Supplies and Materials	1	5	5	5	5
09-Operating and Maintenance Services	5	8	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
17-Training	19	20	30	31	31
<b>Total</b>	<b>404</b>	<b>402</b>	<b>413</b>	<b>422</b>	<b>426</b>
<b>Total</b>	<b>404</b>	<b>402</b>	<b>413</b>	<b>422</b>	<b>426</b>

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

**08 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

1. Provide General Administration

**1.1 Provide Administrative Support**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>404</b>	<b>402</b>	<b>413</b>	<b>422</b>	<b>426</b>
Compensation of Employees	363	350	350	357	361
01-Personal Emoluments	336	305	305	311	314
02-Wages	27	45	45	46	47
Use of Goods and Services	40	51	63	64	65
05-Travel and Subsistence	15	16	18	18	19
06-Office and General Expenses	1	2	4	4	4
07-Supplies and Materials	1	5	5	5	5
09-Operating and Maintenance Services	5	8	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
17-Training	19	20	30	31	31
<b>Total</b>	<b>404</b>	<b>402</b>	<b>413</b>	<b>422</b>	<b>426</b>
<b>Total</b>	<b>404</b>	<b>402</b>	<b>413</b>	<b>422</b>	<b>426</b>

**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

**2. Support the Development of Agriculture**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,340</b>	<b>3,724</b>	<b>3,755</b>	<b>3,830</b>	<b>3,868</b>
Compensation of Employees	3,223	3,527	3,533	3,604	3,640
01-Personal Emoluments	1,001	1,049	1,243	1,267	1,280
02-Wages	2,221	2,478	2,291	2,337	2,360
Use of Goods and Services	87	144	186	190	191
05-Travel and Subsistence	20	25	25	25	25
06-Office and General Expenses	2	5	6	6	6
07-Supplies and Materials	20	58	60	60	61
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	25	39	38	38	39
14-Purchase of Tools, Instruments, Furniture and Equipment		2	4	4	4
15-Rental of Assets	2	2	4	4	4
27-Production and Marketing Expenses	18	15	50	51	52
Social Benefits	30	52	35	36	36
13-Public Assistance	30	52	35	36	36
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>3,340</b>	<b>3,724</b>	<b>3,755</b>	<b>3,830</b>	<b>3,868</b>
<b>Transfer Expenses</b>	<b>6</b>				
Grants	6				
10-Grants and Contributions - Grants	6				
<b>Total</b>	<b>6</b>				
<b>Total</b>	<b>3,345</b>	<b>3,724</b>	<b>3,755</b>	<b>3,830</b>	<b>3,868</b>

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

08 - Permanent Secretary's Office

**0802 - Department of Agriculture**

**Activity Type:** Sub-Programme

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

2. Support the Development of Agriculture

**2.1 Provide Administrative and Logistic Services to Agriculture**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>701</b>	<b>802</b>	<b>589</b>	<b>601</b>	<b>607</b>
Compensation of Employees	658	732	538	549	554
01-Personal Emoluments	316	333	282	288	290
02-Wages	341	399	256	261	264
Use of Goods and Services	14	18	16	16	16
05-Travel and Subsistence	7	3	4	4	4
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		6	6	6	6
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	6	7	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets		1	1	1	1
Social Benefits	30	52	35	36	36
13-Public Assistance	30	52	35	36	36
<b>Total</b>	<b>701</b>	<b>802</b>	<b>589</b>	<b>601</b>	<b>607</b>
<b>Total</b>	<b>701</b>	<b>802</b>	<b>589</b>	<b>601</b>	<b>607</b>

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

08 - Permanent Secretary's Office

**0802 - Department of Agriculture**

**Activity Type: Sub-Programme**

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

2. Support the Development of Agriculture

**2.2 Provide Marketing Support to Farmers**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>223</b>	<b>193</b>	<b>262</b>	<b>267</b>	<b>270</b>
Compensation of Employees	223	188	257	262	265
01-Personal Emoluments	66	70	115	117	118
02-Wages	157	119	143	145	147
Use of Goods and Services		5	5	5	5
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		3	2	2	2
09-Operating and Maintenance Services		2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment			1	1	1
<b>Total</b>	<b>223</b>	<b>193</b>	<b>262</b>	<b>267</b>	<b>270</b>
<b>Total</b>	<b>223</b>	<b>193</b>	<b>262</b>	<b>267</b>	<b>270</b>

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

08 - Permanent Secretary's Office

**0802 - Department of Agriculture**

**Activity Type:** Sub-Programme

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

2. Support the Development of Agriculture

**2.3 Provide Technical Support for Animal Health**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>689</b>	<b>876</b>	<b>753</b>	<b>768</b>	<b>775</b>
Compensation of Employees	685	857	729	744	751
01-Personal Emoluments	224	237	185	189	191
02-Wages	461	620	544	555	561
Use of Goods and Services	4	20	24	24	24
05-Travel and Subsistence	1	3	3	3	3
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	3	10	12	12	12
09-Operating and Maintenance Services		5	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets		1	1	1	1
<b>Total</b>	<b>689</b>	<b>876</b>	<b>753</b>	<b>768</b>	<b>775</b>
<b>Total</b>	<b>689</b>	<b>876</b>	<b>753</b>	<b>768</b>	<b>775</b>

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

08 - Permanent Secretary's Office

**0802 - Department of Agriculture**

**Activity Type:** Sub-Programme

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

2. Support the Development of Agriculture

**2.4 Provide Technical Support for Crop Farmers**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,727</b>	<b>1,852</b>	<b>2,151</b>	<b>2,194</b>	<b>2,216</b>
Compensation of Employees	1,658	1,749	2,009	2,049	2,070
01-Personal Emoluments	395	408	661	674	681
02-Wages	1,263	1,341	1,348	1,375	1,389
Use of Goods and Services	69	103	142	144	146
05-Travel and Subsistence	12	19	18	18	18
06-Office and General Expenses	2	3	4	4	4
07-Supplies and Materials	17	40	40	41	41
09-Operating and Maintenance Services	19	25	25	26	26
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	2	2
15-Rental of Assets	2	1	3	3	3
27-Production and Marketing Expenses	18	15	50	51	52
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,727</b>	<b>1,852</b>	<b>2,151</b>	<b>2,194</b>	<b>2,216</b>
<b>Total</b>	<b>1,727</b>	<b>1,852</b>	<b>2,151</b>	<b>2,194</b>	<b>2,216</b>

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

08 - Permanent Secretary's Office

**0802 - Department of Agriculture**

**Activity Type:** Sub-Programme

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

2. Support the Development of Agriculture

**2.5 Provide Assistance to Agricultural Farmers**

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>		6			
Grants		6			
10-Grants and Contributions - Grants		6			
<b>Total</b>		6			
<b>Total</b>		6			

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

08 - Permanent Secretary's Office

**0803 - Department of Co-operatives**

**Activity Type:** Programme

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

**3. Promote and Regulate the Cooperative Movement**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>264</b>	<b>241</b>	<b>161</b>	<b>164</b>	<b>166</b>
Compensation of Employees	219	212	147	150	151
01-Personal Emoluments	160	154	89	91	92
02-Wages	59	58	58	59	59
Use of Goods and Services	45	29	14	14	14
05-Travel and Subsistence	2	5	4	4	4
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets	42	18			
17-Training		2	5	5	5
27-Production and Marketing Expenses		2	2	2	2
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>264</b>	<b>241</b>	<b>161</b>	<b>164</b>	<b>166</b>
<b>Total</b>	<b>264</b>	<b>241</b>	<b>161</b>	<b>164</b>	<b>166</b>

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

08 - Permanent Secretary's Office

**0804 - Fisheries Department**

**Activity Type:** Programme

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

**4. Provide Fishery Management and Technical Support**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>205</b>	<b>243</b>	<b>314</b>	<b>320</b>	<b>324</b>
Compensation of Employees	202	237	303	309	312
01-Personal Emoluments	164	212	250	255	257
02-Wages	38	25	53	54	54
03-Allowances			1	1	1
Use of Goods and Services	3	6	11	11	11
05-Travel and Subsistence	2	2	5	5	5
06-Office and General Expenses		2	1	1	1
07-Supplies and Materials		2	2	2	2
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment			1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>205</b>	<b>243</b>	<b>314</b>	<b>320</b>	<b>324</b>
<b>Total</b>	<b>205</b>	<b>243</b>	<b>314</b>	<b>320</b>	<b>324</b>

**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**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>330</b>	<b>1,760</b>	<b>1,860</b>	<b>440</b>	<b>412</b>
Memorandum Items	330	1,760	1,860	440	412
40-Consultancy Feasibility, Tendering and Specialist Costs	2	50			
42-Supplies and Materials	328	410	360	340	362
44-Purchase of Equipment			200	100	50
48 Renovation and Upgrade		1,300	1,300		
<b>Total</b>	<b>330</b>	<b>1,760</b>	<b>1,860</b>	<b>440</b>	<b>412</b>
<b>Total</b>	<b>330</b>	<b>1,760</b>	<b>1,860</b>	<b>440</b>	<b>412</b>

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

**08 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**080154 Agricultural Diversification Thrust - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>328</b>	<b>350</b>	<b>300</b>	<b>340</b>	<b>362</b>
Memorandum Items	328	350	300	340	362
42-Supplies and Materials	328	350	300	340	362
<b>Total</b>	<b>328</b>	<b>350</b>	<b>300</b>	<b>340</b>	<b>362</b>
<b>Total</b>	<b>328</b>	<b>350</b>	<b>300</b>	<b>340</b>	<b>362</b>

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

**08 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**080172 Procurement of Agricultural Equipment - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>			<b>200</b>	<b>100</b>	<b>50</b>
Memorandum Items			200	100	50
44-Purchase of Equipment			200	100	50
<b>Total</b>			<b>200</b>	<b>100</b>	<b>50</b>
<b>Total</b>			<b>200</b>	<b>100</b>	<b>50</b>

**Org Unit Name:** 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries  
**08 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries  
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

**080172 Fisheries Biodiversity Project - Revenue**

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>					
Memorandum Items	2	50			
40-Consultancy Feasibility, Tendering and Specialist Costs	2	50			
<b>Total</b>	<b>2</b>	<b>50</b>			
<b>Total</b>	<b>2</b>	<b>50</b>			

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

**08 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**080183- Indian Castle Well - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>60</b>	<b>60</b>		
Memorandum Items		60	60		
42-Supplies and Materials		60	60		
<b>Total</b>		<b>60</b>	<b>60</b>		
<b>Total</b>		<b>60</b>	<b>60</b>		

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

**08 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

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

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

**080183- Indian Castle Well - Development Aid**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>1,300</b>	<b>1,300</b>		
Memorandum Items		1,300	1,300		
48 Renovation and Upgrade		1,300	1,300		
<b>Total</b>		<b>1,300</b>	<b>1,300</b>		
<b>Total</b>		<b>1,300</b>	<b>1,300</b>		

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Ministry 09

Health

## 1.1 Minister's Message

Good health is a natural prerequisite of our nation's growth and development. In other words, healthy people are more productive. Productive and competitive people are the drivers of development. There is no development without health services and healthy people. With a current life expectancy of 75 years, and infant and maternal mortality rates at significantly low levels, Nevis has recorded great strides in the development of its health sector. This government will continue to work to maintain these strides and advance the health sector in other areas.

In 2014, the Nevis Island Administration will continue to heighten its efforts in the promotion of both public health and institutional health initiatives, with a focus on all sectors of the population with intensified focus on the areas of non-communicable diseases, mental illness and violence. Realizing that an ounce of prevention is worth a pound of cure, in 2014, my government will redouble its efforts in the area of health promotion and prevention. From early childhood care through senior care, our health system will seek to cater to the needs of all of our population.

The School Health Programme continues to expand through partnerships with other Ministries including the Ministry of Agriculture. It is predicted that the recent recruitment of a Master Chef in 2013 by the Ministry of Health will translate into healthy options in the school meals menu and greater consumption of healthier food by our children. With approximately five hundred persons including children recorded on the diabetic and hypertensive registers initiatives targeting youth are of critical importance. In 2014, my government hopes to build synergies between, the Alexandra Hospital and the Flamboyant Home and the Agricultural Department so that all clients including patients and residents have the best in fresh wholesome meals.

My government continues to encourage our citizens to take advantage of the screening services available on-island to detect early signs, if any, of prostate, colon, breast and cervical cancer, plus HIV/AIDS, diabetes and hypertension. Additional investment will be made to improve the hospital lab so that more tests are done in Nevis, thereby reducing the turnaround time for results. This investment will also include the construction of a new laboratory facility.

In addition to health promotion and prevention, my government intends to increase services available in community health centers. In so doing, we commenced a pilot programme to make medicines available at the Brownhill Medical Facility. This pilot project is being assessed and will be extended in 2014 to other villages once the results are known. To further improve access to health services, we intend to increase physician services in Community Health Centers. The year 2014 will see the

introduction of an additional physician and extended doctor's hours at Community Health Centres.

Finally, access to healthcare means people having the means to pay for services they need. To this end, in 2014, my government will work assiduously to launch Universal Medical Insurance for all residents in Nevis. Research shows that one in three persons already have personal medical insurance. This is a good thing in that they have not waited on the government. My government encourages more people to buy their own medical insurance. Naturally, there are those who do not have the funds to buy their own medical insurance. The government plan is for these persons. More information will be provided at a later date suffice it to say that it is my government's top priority for 2014.

Regarding the care of seniors, my Government will spare no effort in showing our love and appreciation to them. Programmes through Social Services continue but in the area of health care, we shall in 2014, make a renewed push to train family members and other caregivers to care for their loved ones at home. It is better to be cared for in your own home; in the surroundings and from people you know, rather than in a facility. In any event, space at the Flamboyant Home is very limited.

At the Alexandra Hospital, my government will continue to invest in the training of doctors, nurses and allied health professionals to partner with external healthcare providers to ensure that the best available institutional health care is provided to our citizens and residents. Nursing training is available locally at many levels from that of nursing attendant to bachelors degree level. We look forward to increased registration of men and women in the various available programmes. Cognizant of the unfortunate increase in intentional injuries plaguing our community specialized training in accident and emergency nursing will also be a priority.

In addition to human resource investment, there will be further investment to improve health facilities and technology including the equipping of a new surgical suite. We are committed to have this suite fully equipped and operational by the second quarter of 2014. The suite will be multi-purpose; used not only for urology but also for orthopedics and cardiology procedures, and will also serve as a medical tourism attraction. Additionally, ophthalmic services will also be enhanced through the availability of a Yttrium Aluminum Garnet (YAG) Laser, phacoemulsifier and other equipment which will facilitate cataract and other surgeries. We look forward to the expansion of public private sector partnerships in other areas of secondary and tertiary healthcare including that of renal and diagnostic health services.

As Minister of Health my commitment to the advancement of the health sector remains firm. With a continued focus on investment in health financing, human resource

development, the formation of public and private sector partnerships, and the investment in health technologies among other strategies, it is anticipated that 2014 will be a rewarding year for the Ministry of Health.

Honourable Mark Brantley

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Ministry with responsibility for Health

## **1.2 Executive Summary**

The Ministry of Health is the National Health Authority on the island of Nevis. As such it will continue to institute strategies plans and programmes in order to ensure that the concept of health for all is realized in accordance with the national health goals which are centered on the provision of quality health services that are affordable and accessible to the population.

In 2014, the Ministry of Health will heighten its efforts in the area of health promotion, and thus health promotion initiatives will be incorporated into all priority areas in which the Ministry operates. Particular focus will be placed on behavioural change which is critical to the prevention and control of non-communicable diseases which represent the greatest burden of disease in the population. A pilot programme geared towards primary school –aged students will provide practical cooking skills to reinforce education on healthy eating practices provided via the School Health Programme. This innovative practical approach to healthy eating will also be incorporated into all public health programmes thus providing an accessible health service.

Capacity building and institutional strengthening in the health sector will also be a priority in 2014. In consultation with our health partners, the National Health Policy will be completed. Other works contributing to the attainment of a sound policy, legal and institutional framework in the health sector will be realized including an ordinance governing the Alexandra Hospital as well as the development of a health disaster plan.

The provision of adequate, predictable and sustainable levels of financing for the health sector will also be a priority in 2014. The recently completed National Health Accounts survey among other initiatives will contribute to the strategic information needed to implement a National Health Insurance Plan thus ensuring access to health for all. In 2014 strategic information will also inform the Ministry of Health's cervical cancer prevention and treatment initiatives as a study addressing the human papilloma virus (HPV) in the population will be undertaken.

The provision of adequate levels of knowledgeable, skilled and motivated personnel in the health sector will be priority in 2014. The Mental Health Unit will see the addition of two clinical professionals in the area of psychiatry in that of a trained nurse and full time psychiatrist. With approximately five hundred persons on the mental health register, investment in this area is critical. Training of other health professionals in this field will solidify competency in this area as we strive to adopt a more holistic approach to health service delivery. Strengthened capacity will also be realized in the area of cancer diagnostics with the availability of a lab technologist trained in cytology, thus allowing for the reading of pap smears locally.

With the mandate of the Ministry of Health including the protection of public health risks, the Health Authority will heighten its efforts in the area of Port Health in accordance with the International Health Regulations. Human resource capacity will be strengthened in this area along with extended focus on the reduction of vectors at all points of entry. With tourism as the mainstay of the economy, it is of paramount importance that our borders be protected.

The provision of suitable health facilities for the delivery of secondary healthcare will be recognized in 2014. In addition to plans for a new lab facility, the expansion of community health facilities are also identified as priority. The provision of other services including that of the establishment of a dialysis unit remain a consideration on the health agenda as we continue to discuss the feasibility with private local and regional partners.

As aforementioned, public/private sector partnerships will continue to be instrumental in the implementation of health initiatives. Radiation oncology services, geriatric care, asthma education as well as a host of training opportunities will be facilitated through this medium. With collaboration through these and other partnerships, it is anticipated that the Ministry of Health through the Alexandra Hospital and the six Public Health Facilities will deliver optimal health services to the population.

### **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.

Mrs. Nicole Slack-Liburd

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Permanent Secretary

#### **2.4.1.4 Main Activities Contributing to the Portfolio's Annual Objectives**

The strategic objective of the Ministry of Health is to assess, formulate, coordinate, implement, promote and sustain policies and programmes to enhance the health and well-being of the people of Nevis, with special emphasis on prevention. In accordance with its strategic objective the Health Authority will execute a number of activities to attain successful implementation of its planned initiatives.

The Office of the Permanent Secretary will, develop and implement a financing mechanism to ensure universal coverage and access to needed health and medical services inclusive of procedures that foster equitable and seamless referral to services not available in the Federation.

The Health Disaster Coordinating Unit will implement measures to mitigate the impact of disasters and to foster rapid post-disaster restoration of services. These efforts will involve the training of officers in the areas of Emergency Care and Treatment and Mass Casualty Management. The development of a comprehensive disaster plan for the health sector is also a leading priority on the agenda.

The Health Promotion Unit will continue to strengthen its data collection processes as well as foster collaboration with other government sectors and Civil Society to collectively promote health and identify health problems in the population in an effort to promote healthy behavioural practices.

The Registrar General Department intends to finalize the computerization of all vital records over the next two (2) years with support from the Organization of American States.

The Oral Health Unit will continue to implement its mandate of reducing dental caries and lost dentition through the promotion of good dental health. School Health Programme initiatives targeted at the grade one of the primary school, as well as school leavers and pre-school level will continue in 2014. The reintroduction of the Fluoride Programme remains a priority as well as the completion of the Decayed, Missing and Filled Teeth (DMFT) survey which identifies the number of decayed, missing and filled teeth in children.

The Community Health Nursing Department will continue to take the leadership role in improving the health of the family throughout the life cycle with emphasis on providing comprehensive, community-based services through multi-disciplinary teams of care-providers responsible and accountable for the health and well-being of residents in specific geographic areas. These community services will focus primarily on non communicable diseases such as diabetes and hypertension which make up the burden of disease.

The Mental Health Department will continue its mandate to provide treatment and support for clients by improving outreach programmes and communication channels for dialogue between the client, their health care providers and their families.

The Environmental Health Department will execute its mandate in improving the health of the environment by safeguarding clean air, potable water and ensuring safe food, effective waste collection and disposal, proper drainage, healthy premises, and the cleanliness of green spaces.

Activities in the areas of port health surveillance, vector control, water quality monitoring and food inspection programmes will therefore be a priority in 2014.

The Alexandra Hospital will continue to expand and upgrade secondary health services in partnership with private sector partners in the area of general diagnostics, cancer, geriatrics and other services.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

**Policy Development:** The Ministry understands the link between policy development and programme implementation; as such it will have to redouble its efforts in partnership with the Federal Ministry of Health to ensure revision of the Mental Health Act, Public Health Act, and Medical Act among others. The National Health Policy, currently in revision will also be finalized in 2014.

**Financial Constraints:** The increasing cost of health care has placed a tremendous burden on the health care system which currently allows for access to free public health services and heavily subsidized institutional health care. Health care expenditure has become unsustainable and as such alternative methods of financing must be considered.

**Human Resource Constraints:** Health is a labour intensive industry and there currently exists a shortage of human resource in the areas of nursing and nutrition in particular. Physician specialists in the area of psychiatry, anesthesiology and obstetrics and gynecology are also in demand. The Ministry of Health therefore has committed to the engagement in active recruitment and retention of these human resource professionals.

**Technology:** Although a relatively adequate paper based health information system is in existence at the Ministry of Health and its institutions and electronic health information system will improve the management of patient information as well as other types of information.

### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

**Human Resource Development:** The Ministry of Health recognizes that in order to provide the high quality health services, an adequate number of personnel in the right mix are essential. As such recruitment and training of persons in the areas of psychiatry, cytology, anesthetics and obstetrics and gynecology among others will allow for the successful attainment of objectives in public and institutional health.

**Development of Policy and Legislative Framework:** A number of Health Specific Policies and Acts remain in draft including the National Health Policy and the Mental Health Act for example. With these and other documents targeted for completion in 2014 it is anticipated that the global objective for health which speaks to the formulation of policies will be satisfied.

**Advancements in the availability of strategic information:** The Ministry of Health in partnership with private sector partners has recently completed several research studies in the area of public health care utilization, childhood asthma and national health accounts. This evidence will inform the planning and implementation of health initiatives in 2014.

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To assess, formulate, coordinate, implement, promote and sustain policies and programmes to enhance the health and social well-being of the people of Nevis, with special emphasis on prevention.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop a health strategy that ensures the availability of adequate and appropriate human resources for quality health services delivery.	100%	Drafting of a health strategy in collaboration with regional health partners to ensure continued quality health care service delivery by the end of December 2014.
2.To encourage healthy lifestyle practices in the population through further implementation of health promotion programmes targeted at individuals, families and communities.	at least 2 per quarter	Increase in the number of non-communicable disease outreach programmes, via media and workshops throughout 2014.
	At least 2	Additional media promotions of the "Smiles to Shine" Dental Health Programme commencing January 2014.
	At least 570	Increase the number of persons tested for HIV/AIDS through Voluntary Counselling Testing Outreach Programme for the general population by the end of December 2014.
	20%	Increase registration and monitoring of approved food establishments to enforce that at least one staff have a certified food handler permit before establishment is operational, commencing in 2014.
3.To ensure access to essential quality affordable medicines to the populace through the use of effective procurement strategies.	25%	Decrease in the number of depleted stock at the Alexandra Hospital by establishing a Central Purchasing Unit by June 2014.
4.To ensure evidenced based health sector programmes through coordination and management of effective data collection, analysis and monitoring.	100%	Utilize a standardized data collection tool for tracking diabetes care in health centres throughout 2014.
	At least 1 group per quarter	Increase sensitization sessions for District Registrars, Funeral Directors and Marriage Officers in data collection techniques by the end of December 2014.
	60%	Increase the number of mid-level and senior management staff trained in monitoring and evaluating of data through workshops by the end of December 2014.

5.To increase the quality of mental health primary healthcare services through training of healthcare workers in psychiatric and substance conditions.	At least 10	Number of primary care physicians, other clinicians and support staff who complete basic course in management of psychiatric disorders by December 2015.
6.To prevent, detect and respond effectively to health emergencies and other diseases that threaten the health of the public.	At least 15	Increase in the number of health care workers and first responders trained in emergency management by the end of December 2014.
7.To strengthen the financial sustainability of the health sector through the exploration of alternative health financing mechanisms.	100%	National Health Accounts established by the end of December 2014.
	At least 24	Provide community consultations on the National Health Insurance in an effort to inform the public about the NHI sustainability by December 2014.

### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014 (in thousands)	Projected 2015	Projected 2016
1.1 Provide Administrative Support in Response to Prevention and Health Care Needs	1,254	587	792	808	816
1.2 Management of Health Data & Promotion of HIV/AIDS Awareness	378	609	570	581	587
1.3 Strengthen Health Sector's Response to Disaster		3	3	3	3
1.5 Provide Assistance to Local Institution	668	600	600	600	600
<b>Total</b>	<b>2,299</b>	<b>1,799</b>	<b>1,964</b>	<b>1,992</b>	<b>2,006</b>

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To strengthen global surveillance in an effort to detect, track, identify, control and prevent diseases and address health concerns that may impact the quality of life of the citizens of Nevis.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve existing registry for authentication and safe keeping of vital records.	95%	Update technology to ensure registry system produce accurate certificates and reports by the end of June 2015.
2.To minimize the spread of diseases by ensuring food safety, water safety and vector control.	At least 50%	Increase the number of bait stations & ovitraps constructed and placed at points of entry and other strategic points by September 2014.
	10%	Increase the percentage of food establishment certified for operation according to environmental regulations of food preparation guidelines by the end of December 2014.
	15%	Decrease in the percentage of vector, water and food borne diseases reported to the department through increased site inspections by the end of December 2014.
3.To promote mental health awareness and provide planned intervention, care and support to affected individuals and their families.	25%	Decrease in new cases, relapse and hospitalization through intervention, care and support by the end of December 2014.
	30%	Percentage increase in the number of relatives and friends providing support to mental impatients by the end of December 2014.
4.To provide a comprehensive range of primary health care services geared towards the prevention of diseases and other adverse health events.	At least 6	Number of diabetic awareness educational sessions held to provide the necessary information to the public by December 2014.
	25%	Increase in the number of public schools participating in flouride programmes throughout 2014.
5.To reduce the prevalence of incidences of blindness due to preventable causes by increased optical examinations.	15%	Increase in optical examinations and surgical procedures executed by the end of December 2014.

### Financial Summary

Sub-Programme	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
2.1 Provide Administrative and Information Support	228	266	322	328	332
2.2 Deliver Oral Health Services	358	375	347	353	357
2.3 Deliver Community Nursing Services	821	961	1,035	1,056	1,066
2.4 Provide and Maintain Environmental Health Services	930	914	966	985	995
2.5 Provide Patient Care	84	99	98	100	101
2.6 Provide Psychiatric Health Care	169	200	297	303	306
<b>Total</b>	<b>2,590</b>	<b>2,814</b>	<b>3,064</b>	<b>3,125</b>	<b>3,157</b>

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

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

<b>Officer in Charge</b>	Hospital Administrator
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<b>Goals/Global Objectives</b>
To effectively manage human, financial and material resources to attain a modern, well equipped and efficient healthcare facility that provides equal standard of patient care for all residents and visitors.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Improvement in the financial and Health Care Management System.	15%	Implementation /Revision in technology to support patient account and billing system by March 2014.
2.To document and revise all work processes at Alexandra Hospital thus establishing service quality standards.	20% Increase	Revision and establishment of Policy and Procedure Manuals for all areas by end of 2014.
3.To implement a computerized health information management system to enhance access to patient information for the delivery of more efficient healthcare services.	15%	Completion of Health Information Systems Plan by May 2014
4.To improve and maintain the health of the general public through the provision of affordable and reliable health care services.	Completed Plan	The development of draft institutional regulations for Alexandra Hospital that govern cost, quality and access of institutional health services by December 2014
5.To provide approved standards of basic medical, health, diagnostic and treatment services at Alexandra Hospital.	At least 50%	Procurement of cost effective medical and domestic supplies including drugs by end of 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
3.1 Provide Administrative and Auxilliary Services	1,490	1,313	1,310	1,337	1,350
3.2 Provide Hospital Patient Care Services	3,380	4,338	4,438	4,527	4,572
3.3 Provide Diagnostic Services	668	666	636	648	655
3.4 Provide Domestic and Nutrition Services	1,129	1,127	1,190	1,214	1,226
<b>Total</b>	<b>6,667</b>	<b>7,444</b>	<b>7,574</b>	<b>7,726</b>	<b>7,803</b>

<b>Portfolio</b>	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
<b>Programme</b>	<b>4. Flamboyant Nursing Home</b>

<b>Responsibility Centre</b>
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority
<b>0904- Flamboyant Nursing Home</b>

<b>Officer in Charge</b>	Health Services Administrator
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<b>Goals/Global Objectives</b>
To enhance the well being of the elderly in our society by providing a comprehensive, appropriate and timely health care facility which caters to their needs as individuals, regardless of health or social boundaries.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To create a caring environment where residents can continue their social, religious and recreational activities while staying connected to their family and friends.	10%	Continuous decrease in the need for psychopathic intervention by maintaining optimum care of all residence on a daily basis.
	10% increase in plan activity	Develop and establish a recreational therapy policy to enhance mobility and the well being of the residents by the end of December 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
4.1 Provide Geriatric Services	945	1,193	1,505	1,535	1,550
<b>Total</b>	<b>945</b>	<b>1,193</b>	<b>1,505</b>	<b>1,535</b>	<b>1,550</b>

<b>Portfolio</b>	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
<b>Programme</b>	<b>5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health</b>

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

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

### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014 (in thousands)	Projected 2015	Projected 2016
090150 - Improvement to Alexandra Hospital - Revenue	283	300	100	125	150
090152 - Improvement to Health Facilities - Loan			2,000	1,200	800
090161 - Procurement of Medical Supplies- Revenue	571	450	600	600	625
090163 - Nevis Environmental Work Programme - Revenue	523	500	650	650	650
090166 - WHO Steps Chronic Disease Risk Factor Survey - Rev.			50		
090175 - Construction of Diagnostic Wing (Phase 1) - Rev.			500	300	100
090172 - Dental Services Equipment - Revenue		250	150	75	75
090173 - Purchase of Dialysis Machine	577				
090174 - Establishment of a Urology Centre	200	300	100	75	50
<b>Total</b>	<b>2,155</b>	<b>1,800</b>	<b>4,150</b>	<b>3,025</b>	<b>2,450</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:**Portfolio

**Activity Name:**9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>11,833</b>	<b>12,651</b>	<b>13,508</b>	<b>13,777</b>	<b>13,916</b>
Compensation of Employees	9,968	11,106	11,827	12,061	12,182
01-Personal Emoluments	6,252	6,746	7,380	7,527	7,603
02-Wages	3,300	3,891	3,952	4,031	4,072
03-Allowances	416	468	494	503	507
Use of Goods and Services	1,270	1,354	1,371	1,398	1,412
05-Travel and Subsistence	70	97	99	101	102
06-Office and General Expenses	19	50	62	64	65
07-Supplies and Materials	670	700	680	692	700
08-Communication Expenses	1	2	3	3	3
09-Operating and Maintenance Services	231	206	220	229	232
14-Purchase of Tools, Instruments, Furniture and Equipment	3	10	16	17	17
15-Rental of Assets	89	93	93	94	94
17-Training	83	65	67	68	68
21-Professional and Consultancy Services	105	133	132	132	133
Social Benefits	593	190	307	315	319
13-Public Assistance	593	190	307	315	319
Grants	2				
10-Grants and Contributions - Grants	2				
Other Expenses		1	3	3	3
28-Sundry Expenses		1	3	3	3
<b>Total</b>	<b>11,833</b>	<b>12,651</b>	<b>13,508</b>	<b>13,777</b>	<b>13,916</b>
<b>Capital Expenses</b>	<b>2,155</b>	<b>1,800</b>	<b>4,150</b>	<b>3,025</b>	<b>2,450</b>
Memorandum Items	2,155	1,800	4,150	3,025	2,450
40-Consultancy Feasibility, Tendering and Specialist Costs			50		
41-Wages	523	500	650	650	650
42-Supplies and Materials	571	450	1,100	900	725
44-Purchase of Equipment	777	550	250	150	125
45-Acquisition/Construction of Physical Assets			2,000	1,200	800
48 Renovation and Upgrade	283	300	100	125	150
<b>Total</b>	<b>2,155</b>	<b>1,800</b>	<b>4,150</b>	<b>3,025</b>	<b>2,450</b>
<b>Transfer Expenses</b>	<b>668</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
Grants	668	600	600	600	600
10-Grants and Contributions - Grants	668	600	600	600	600
<b>Total</b>	<b>668</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Total</b>	<b>14,656</b>	<b>15,051</b>	<b>18,258</b>	<b>17,402</b>	<b>16,966</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

**1. Coordinate the Management of the Nevis Island Health Strategy**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,631</b>	<b>1,199</b>	<b>1,364</b>	<b>1,392</b>	<b>1,406</b>
Compensation of Employees	837	797	834	851	859
01-Personal Emoluments	769	521	553	564	570
02-Wages	68	273	281	287	290
03-Allowances		2			
Use of Goods and Services	202	217	225	228	230
05-Travel and Subsistence	13	22	20	20	20
06-Office and General Expenses	4	4	4	4	4
07-Supplies and Materials	2	5	5	5	5
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	1	5	5	6	7
14-Purchase of Tools, Instruments, Furniture and Equipment	1	4	3	3	3
15-Rental of Assets	67	70	74	74	74
17-Training	80	65	67	68	68
21-Professional and Consultancy Services	34	42	47	47	47
Social Benefits	593	185	304	312	316
13-Public Assistance	593	185	304	312	316
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>1,631</b>	<b>1,199</b>	<b>1,364</b>	<b>1,392</b>	<b>1,406</b>
<b>Transfer Expenses</b>	<b>668</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
Grants	668	600	600	600	600
10-Grants and Contributions - Grants	668	600	600	600	600
<b>Total</b>	<b>668</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Total</b>	<b>2,299</b>	<b>1,799</b>	<b>1,964</b>	<b>1,992</b>	<b>2,006</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

1. Coordinate the Management of the Nevis Island Health Strategy

**1.1 Provide Administrative Support in Response to Prevention and Health Care Needs**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,254</b>	<b>587</b>	<b>792</b>	<b>808</b>	<b>816</b>
Compensation of Employees	533	270	346	353	357
01-Personal Emoluments	505	235	241	246	248
02-Wages	27	32	106	108	109
03-Allowances		2			
Use of Goods and Services	130	136	145	146	147
05-Travel and Subsistence	9	18	15	16	16
06-Office and General Expenses	3	2	2	2	2
07-Supplies and Materials		1	2	2	2
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services		2	2	2	2
14-Purchase of Tools, Instruments,		1	1	1	1
Furniture and Equipment					
15-Rental of Assets	4	6	10	10	10
17-Training	80	65	67	68	68
21-Professional and Consultancy Services	34	42	47	47	47
Social Benefits	591	180	300	308	312
13-Public Assistance	591	180	300	308	312
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>1,254</b>	<b>587</b>	<b>792</b>	<b>808</b>	<b>816</b>
<b>Total</b>	<b>1,254</b>	<b>587</b>	<b>792</b>	<b>808</b>	<b>816</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0901 - Administration

**090102 - Health Information and HIV/AIDS Unit**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

1. Coordinate the Management of the Nevis Island Health Strategy

**1.2 Management of Health Data & Promotion of HIV/AIDS Awareness**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>378</b>	<b>609</b>	<b>570</b>	<b>581</b>	<b>587</b>
Compensation of Employees	304	527	488	498	503
01-Personal Emoluments	263	286	312	318	322
02-Wages	41	241	176	179	181
Use of Goods and Services	72	78	78	79	80
05-Travel and Subsistence	4	4	4	4	4
06-Office and General Expenses	1	2	2	2	2
07-Supplies and Materials	2	3	3	3	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	1	3	3	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
15-Rental of Assets	64	64	64	64	64
Social Benefits	1	5	4	4	4
13-Public Assistance	1	5	4	4	4
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>378</b>	<b>609</b>	<b>570</b>	<b>581</b>	<b>587</b>
<b>Total</b>	<b>378</b>	<b>609</b>	<b>570</b>	<b>581</b>	<b>587</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0901 - Administration

**090104 - Health Disaster Co-ordinating Unit**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

1. Coordinate the Management of the Nevis Island Health Strategy

**1.3 Strengthen Health Sector's Response to Disaster**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Use of Goods and Services		3	3	3	3
05-Travel and Subsistence			1	1	1
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		2	1	1	1
<b>Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

1. Coordinate the Management of the Nevis Island Health Strategy

**1.4 Provide Assistance to Local Institution**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Transfer Expenses</b>	<b>668</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
Grants	668	600	600	600	600
10-Grants and Contributions - Grants	668	600	600	600	600
<b>Total</b>	<b>668</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Total</b>	<b>668</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

**2. Deliver Community Based Health Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,590</b>	<b>2,814</b>	<b>3,064</b>	<b>3,125</b>	<b>3,157</b>
Compensation of Employees	2,383	2,558	2,803	2,857	2,887
01-Personal Emoluments	1,362	1,529	1,812	1,847	1,867
02-Wages	1,018	1,021	978	998	1,008
03-Allowances	2	9	12	12	12
Use of Goods and Services	207	255	260	265	268
05-Travel and Subsistence	35	45	44	45	45
06-Office and General Expenses	3	7	9	9	9
07-Supplies and Materials	86	120	120	123	125
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	16	16	15	16	16
14-Purchase of Tools, Instruments, Furniture and Equipment	3	4	5	5	6
15-Rental of Assets	18	13	12	12	12
21-Professional and Consultancy Services	46	51	54	54	54
Other Expenses		1	2	2	2
28-Sundry Expenses		1	2	2	2
<b>Total</b>	<b>2,590</b>	<b>2,814</b>	<b>3,064</b>	<b>3,125</b>	<b>3,157</b>
<b>Total</b>	<b>2,590</b>	<b>2,814</b>	<b>3,064</b>	<b>3,125</b>	<b>3,157</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0902 - Community Based Health Services**

**Activity Type: Sub-Programme**

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

**2.1 Provide Administrative and Information Support**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>228</b>	<b>266</b>	<b>322</b>	<b>328</b>	<b>332</b>
Compensation of Employees	218	249	306	312	315
01-Personal Emoluments	186	240	274	280	282
02-Wages	29		20	20	21
03-Allowances	2	9	12	12	12
Use of Goods and Services	10	17	15	16	16
05-Travel and Subsistence	6	10	9	9	9
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		2	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	3	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>228</b>	<b>266</b>	<b>322</b>	<b>328</b>	<b>332</b>
<b>Total</b>	<b>228</b>	<b>266</b>	<b>322</b>	<b>328</b>	<b>332</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0902 - Community Based Health Services**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

**2.2 Deliver Oral Health Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>358</b>	<b>375</b>	<b>347</b>	<b>353</b>	<b>357</b>
Compensation of Employees	325	339	305	310	314
01-Personal Emoluments	274	303	269	273	277
02-Wages	51	36	36	37	37
Use of Goods and Services	32	36	41	42	42
05-Travel and Subsistence	3	4	4	4	4
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	26	30	30	31	31
09-Operating and Maintenance Services	4	1	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
21-Professional and Consultancy Services		1	4	4	4
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>358</b>	<b>375</b>	<b>347</b>	<b>353</b>	<b>357</b>
<b>Total</b>	<b>358</b>	<b>375</b>	<b>347</b>	<b>353</b>	<b>357</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0902 - Community Based Health Services**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

**2.3 Deliver Community Nursing Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>821</b>	<b>961</b>	<b>1,035</b>	<b>1,056</b>	<b>1,066</b>
Compensation of Employees	767	895	968	987	997
01-Personal Emoluments	472	512	626	639	645
02-Wages	295	383	341	348	352
Use of Goods and Services	54	66	67	68	69
05-Travel and Subsistence	14	17	16	17	17
06-Office and General Expenses	1	2	3	3	3
07-Supplies and Materials	34	45	45	46	46
09-Operating and Maintenance Services	5	2	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>821</b>	<b>961</b>	<b>1,035</b>	<b>1,056</b>	<b>1,066</b>
<b>Total</b>	<b>821</b>	<b>961</b>	<b>1,035</b>	<b>1,056</b>	<b>1,066</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0902 - Community Based Health Services**

**Activity Type: Sub-Programme**

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

**2.4 Provide and Maintain Environmental Health Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>930</b>	<b>914</b>	<b>966</b>	<b>985</b>	<b>995</b>
Compensation of Employees	880	858	911	929	939
01-Personal Emoluments	337	364	377	384	388
02-Wages	543	494	534	545	550
Use of Goods and Services	50	57	54	55	56
05-Travel and Subsistence	11	12	12	12	12
06-Office and General Expenses	1	2	2	2	2
07-Supplies and Materials	14	20	20	21	21
09-Operating and Maintenance Services	5	10	8	9	9
14-Purchase of Tools, Instruments, Furniture and Equipment	2	3	2	2	2
15-Rental of Assets	17	10	10	10	10
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>930</b>	<b>914</b>	<b>966</b>	<b>985</b>	<b>995</b>
<b>Total</b>	<b>930</b>	<b>914</b>	<b>966</b>	<b>985</b>	<b>995</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0902 - Community Based Health Services**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

**2.5 Provide Patient Care**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>84</b>	<b>99</b>	<b>98</b>	<b>100</b>	<b>101</b>
Compensation of Employees	26	26	26	26	26
02-Wages	26	26	26	26	26
Use of Goods and Services	58	73	73	74	75
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	11	20	20	21	22
15-Rental of Assets	1	3	2	2	2
21-Professional and Consultancy Services	46	50	50	50	50
<b>Total</b>	<b>84</b>	<b>99</b>	<b>98</b>	<b>100</b>	<b>101</b>
<b>Total</b>	<b>84</b>	<b>99</b>	<b>98</b>	<b>100</b>	<b>101</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0902 - Community Based Health Services**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

**2.6 Provide Psychiatric Health Care**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>169</b>	<b>200</b>	<b>297</b>	<b>303</b>	<b>306</b>
Compensation of Employees	167	192	287	293	296
01-Personal Emoluments	92	111	266	271	274
02-Wages	75	82	21	21	22
Use of Goods and Services	2	8	10	10	10
05-Travel and Subsistence	1	3	3	3	3
06-Office and General Expenses		1	2	2	2
07-Supplies and Materials	1	4	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment			1	1	1
<b>Total</b>	<b>169</b>	<b>200</b>	<b>297</b>	<b>303</b>	<b>306</b>
<b>Total</b>	<b>169</b>	<b>200</b>	<b>297</b>	<b>303</b>	<b>306</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0903 - Alexandra Hospital**

**Activity Type:** Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

**3. Deliver Institution Based General Medical and Health Care Services**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>6,667</b>	<b>7,444</b>	<b>7,574</b>	<b>7,726</b>	<b>7,803</b>
Compensation of Employees	5,879	6,628	6,764	6,899	6,967
01-Personal Emoluments	3,868	4,561	4,708	4,802	4,850
02-Wages	1,598	1,610	1,580	1,611	1,627
03-Allowances	414	456	477	486	490
Use of Goods and Services	785	817	810	827	836
05-Travel and Subsistence	23	30	35	36	37
06-Office and General Expenses	11	39	48	50	50
07-Supplies and Materials	526	530	505	512	518
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	193	165	175	181	183
14-Purchase of Tools, Instruments, Furniture and Equipment		2	8	8	8
15-Rental of Assets	3	10	7	8	8
17-Training	3				
21-Professional and Consultancy Services	25	40	31	31	32
Grants	2				
10-Grants and Contributions - Grants	2				
<b>Total</b>	<b>6,667</b>	<b>7,444</b>	<b>7,574</b>	<b>7,726</b>	<b>7,803</b>
<b>Total</b>	<b>6,667</b>	<b>7,444</b>	<b>7,574</b>	<b>7,726</b>	<b>7,803</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0903 - Alexandra Hospital**

**Activity Type:**Sub-Programme

**Activity Name:**9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

3. Deliver Institution Based General Medical and Health Care Services

**3.1 Provide Administrative and Auxilliary Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,490</b>	<b>1,313</b>	<b>1,310</b>	<b>1,337</b>	<b>1,350</b>
Compensation of Employees	1,366	1,164	1,148	1,171	1,182
01-Personal Emoluments	574	564	657	670	677
02-Wages	642	446	371	379	383
03-Allowances	150	154	120	122	123
Use of Goods and Services	122	150	162	165	168
05-Travel and Subsistence	23	30	35	36	37
06-Office and General Expenses	6	8	8	8	8
07-Supplies and Materials	15	30	35	36	36
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	67	60	65	66	67
14-Purchase of Tools, Instruments, Furniture and Equipment		1	3	3	3
15-Rental of Assets	3	10	7	8	8
17-Training	3				
21-Professional and Consultancy Services	6	10	8	8	8
Grants	2				
10-Grants and Contributions - Grants	2				
<b>Total</b>	<b>1,490</b>	<b>1,313</b>	<b>1,310</b>	<b>1,337</b>	<b>1,350</b>
<b>Total</b>	<b>1,490</b>	<b>1,313</b>	<b>1,310</b>	<b>1,337</b>	<b>1,350</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0903 - Alexandra Hospital**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

3. Deliver Institution Based General Medical and Health Care Services

**3.2 Provide Hospital Patient Care Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,380</b>	<b>4,338</b>	<b>4,438</b>	<b>4,527</b>	<b>4,572</b>
Compensation of Employees	3,065	4,077	4,158	4,241	4,284
01-Personal Emoluments	2,752	3,458	3,478	3,548	3,584
02-Wages	78	348	355	362	366
03-Allowances	235	270	325	332	335
Use of Goods and Services	314	261	280	286	288
06-Office and General Expenses	4	10	25	26	26
07-Supplies and Materials	227	200	200	200	202
09-Operating and Maintenance Services	76	45	45	50	50
14-Purchase of Tools, Instruments, Furniture and Equipment		1	5	5	5
21-Professional and Consultancy Services	7	5	5	5	5
<b>Total</b>	<b>3,380</b>	<b>4,338</b>	<b>4,438</b>	<b>4,527</b>	<b>4,572</b>
<b>Total</b>	<b>3,380</b>	<b>4,338</b>	<b>4,438</b>	<b>4,527</b>	<b>4,572</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0903 - Alexandra Hospital**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

3. Deliver Institution Based General Medical and Health Care Services

**3.3 Provide Diagnostic Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>668</b>	<b>666</b>	<b>636</b>	<b>648</b>	<b>655</b>
Compensation of Employees	496	475	493	502	507
01-Personal Emoluments	467	443	435	444	448
02-Wages			26	26	26
03-Allowances	29	32	32	32	32
Use of Goods and Services	172	191	143	146	148
06-Office and General Expenses	2	6	5	6	6
07-Supplies and Materials	136	140	100	103	104
09-Operating and Maintenance Services	22	20	20	20	20
21-Professional and Consultancy Services	12	25	18	18	19
<b>Total</b>	<b>668</b>	<b>666</b>	<b>636</b>	<b>648</b>	<b>655</b>
<b>Total</b>	<b>668</b>	<b>666</b>	<b>636</b>	<b>648</b>	<b>655</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0903 - Alexandra Hospital**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

3. Deliver Institution Based General Medical and Health Care Services

**3.4 Provide Domestic and Nutrition Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,129</b>	<b>1,127</b>	<b>1,190</b>	<b>1,214</b>	<b>1,226</b>
Compensation of Employees	952	912	965	984	994
01-Personal Emoluments	75	96	137	140	141
02-Wages	878	816	828	844	853
Use of Goods and Services	176	215	225	230	232
06-Office and General Expenses		15	10	11	11
07-Supplies and Materials	149	160	170	174	175
09-Operating and Maintenance Services	27	40	45	46	46
<b>Total</b>	<b>1,129</b>	<b>1,127</b>	<b>1,190</b>	<b>1,214</b>	<b>1,226</b>
<b>Total</b>	<b>1,129</b>	<b>1,127</b>	<b>1,190</b>	<b>1,214</b>	<b>1,226</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0904- Flamboyant Nursing Home**

**Activity Type:** Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

**4. Flamboyant Nursing Home**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>945</b>	<b>1,193</b>	<b>1,505</b>	<b>1,535</b>	<b>1,550</b>
Compensation of Employees	869	1,123	1,426	1,454	1,469
01-Personal Emoluments	253	134	308	314	317
02-Wages	615	988	1,113	1,135	1,147
03-Allowances		1	5	5	5
Use of Goods and Services	76	66	76	78	78
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	56	45	50	51	52
09-Operating and Maintenance Services	20	20	25	26	26
Social Benefits		5	3	3	3
13-Public Assistance		5	3	3	3
<b>Total</b>	<b>945</b>	<b>1,193</b>	<b>1,505</b>	<b>1,535</b>	<b>1,550</b>
<b>Total</b>	<b>945</b>	<b>1,193</b>	<b>1,505</b>	<b>1,535</b>	<b>1,550</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0904- Flamboyant Nursing Home**

**Activity Type:**Sub-Programme

**Activity Name:**9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

4. Flamboyant Nursing Home

**4.1 Provide Geriatric Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>945</b>	<b>1,193</b>	<b>1,505</b>	<b>1,535</b>	<b>1,550</b>
Compensation of Employees	869	1,123	1,426	1,454	1,469
01-Personal Emoluments	253	134	308	314	317
02-Wages	615	988	1,113	1,135	1,147
03-Allowances		1	5	5	5
Use of Goods and Services	76	66	76	78	78
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	56	45	50	51	52
09-Operating and Maintenance Services	20	20	25	26	26
Social Benefits		5	3	3	3
13-Public Assistance		5	3	3	3
<b>Total</b>	<b>945</b>	<b>1,193</b>	<b>1,505</b>	<b>1,535</b>	<b>1,550</b>
<b>Total</b>	<b>945</b>	<b>1,193</b>	<b>1,505</b>	<b>1,535</b>	<b>1,550</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

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

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>2,155</b>	<b>1,800</b>	<b>4,150</b>	<b>3,025</b>	<b>2,450</b>
Memorandum Items	2,155	1,800	4,150	3,025	2,450
40-Consultancy Feasibility, Tendering and Specialist Costs			50		
41-Wages	523	500	650	650	650
42-Supplies and Materials	571	450	1,100	900	725
44-Purchase of Equipment	777	550	250	150	125
45-Acquisition/Construction of Physical Assets			2,000	1,200	800
48 Renovation and Upgrade	283	300	100	125	150
<b>Total</b>	<b>2,155</b>	<b>1,800</b>	<b>4,150</b>	<b>3,025</b>	<b>2,450</b>
<b>Total</b>	<b>2,155</b>	<b>1,800</b>	<b>4,150</b>	<b>3,025</b>	<b>2,450</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

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

**090150 - Improvement to Alexandra Hosiptal - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>283</b>	<b>300</b>	<b>100</b>	<b>125</b>	<b>150</b>
Memorandum Items	283	300	100	125	150
48 Renovation and Upgrade	283	300	100	125	150
<b>Total</b>	<b>283</b>	<b>300</b>	<b>100</b>	<b>125</b>	<b>150</b>
<b>Total</b>	<b>283</b>	<b>300</b>	<b>100</b>	<b>125</b>	<b>150</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

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

**090152 - Improvement to Health Facilities - Loan**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Capital Expenses</b>			<b>2,000</b>	<b>1,200</b>	<b>800</b>
Memorandum Items			2,000	1,200	800
45-Acquisition/Construction of Physical Assets			2,000	1,200	800
<b>Total</b>			<b>2,000</b>	<b>1,200</b>	<b>800</b>
<b>Total</b>			<b>2,000</b>	<b>1,200</b>	<b>800</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

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

**090161 - Procurement of Medical Supplies- Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>571</b>	<b>450</b>	<b>600</b>	<b>600</b>	<b>625</b>
Memorandum Items	571	450	600	600	625
42-Supplies and Materials	571	450	600	600	625
<b>Total</b>	<b>571</b>	<b>450</b>	<b>600</b>	<b>600</b>	<b>625</b>
<b>Total</b>	<b>571</b>	<b>450</b>	<b>600</b>	<b>600</b>	<b>625</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

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

**090163 - Nevis Environmental Work Programme - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>523</b>	<b>500</b>	<b>650</b>	<b>650</b>	<b>650</b>
Memorandum Items	523	500	650	650	650
41-Wages	523	500	650	650	650
<b>Total</b>	<b>523</b>	<b>500</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>Total</b>	<b>523</b>	<b>500</b>	<b>650</b>	<b>650</b>	<b>650</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

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

**090166 - WHO Steps Chronic Disease Risk Factor Survey - Rev.**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Capital Expenses</b>			<b>50</b>		
Memorandum Items			50		
40-Consultancy Feasibility, Tendering and Specialist Costs			50		
<b>Total</b>			<b>50</b>		
<b>Total</b>			<b>50</b>		

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

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

**090172 - Dental Services Equipment - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>250</b>	<b>150</b>	<b>75</b>	<b>75</b>
Memorandum Items		250	150	75	75
44-Purchase of Equipment		250	150	75	75
<b>Total</b>		<b>250</b>	<b>150</b>	<b>75</b>	<b>75</b>
<b>Total</b>		<b>250</b>	<b>150</b>	<b>75</b>	<b>75</b>



**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

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

**090174 - Establishment of a Urology Centre**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>200</b>	<b>300</b>	<b>100</b>	<b>75</b>	<b>50</b>
Memorandum Items	200	300	100	75	50
44-Purchase of Equipment	200	300	100	75	50
<b>Total</b>	<b>200</b>	<b>300</b>	<b>100</b>	<b>75</b>	<b>50</b>
<b>Total</b>	<b>200</b>	<b>300</b>	<b>100</b>	<b>75</b>	<b>50</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Sub-Programme

**Activity Name:** 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

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

**090175 - Construction of Diagnostic Wing (Phase 1) - Rev.**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Capital Expenses</b>			<b>500</b>	<b>300</b>	<b>100</b>
Memorandum Items			500	300	100
42-Supplies and Materials			500	300	100
<b>Total</b>			<b>500</b>	<b>300</b>	<b>100</b>
<b>Total</b>			<b>500</b>	<b>300</b>	<b>100</b>

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Ministry 10

Tourism et al.

## 1.1 Minister's Message

Over the past years, we have seen the Nevis economy weathering some tough times in the face of the continued fiscal uncertainty that has enveloped other parts of the world. Tourism, as a critical economic driver for most of the countries of the developing world was most severely impacted by this crisis.

The policies that are intend for implementation, will embrace responsible government, which operates progressively and aggressively in an effort to move our country forward.

I am therefore confident that the programmes that we have put forward in this year's Plans and Priorities will play a key role in our government's plan to strengthen and deepen the differing facets of Nevis service-based economy, culture and information.

Our efforts will focus on promoting innovation in our approach to future tourism development, and on modernizing Nevis tourism's marketplace policies, among other areas.

A significant part of the Ministry's activities will involve developing the Nevis economy by implementing laws and other regulations to strengthen governance of the industry.

Tourism legislation is crucial in order to manage this very important part of our customer service. The Taxi Legislation will be put into full operation and an overall comprehensive Tourism Policy will be revised in time for the 2015 season. Other important customer service areas such as tour guiding will also be legislated in order to institute the requisite improvements.

The Private Sector is the backbone of our economy, thus it is critical to foster a partnership between sectors is the best way for us to see all stakeholders as proud players of a larger role in the development of our country's tourism product. In this regard we have embarked on a programme of aggressive partnering with some of the more currently visible, viable and sustainable projects on Nevis. These include The Hamilton, which is a project being undertaken in the Cotton Ground beach area. The ongoing Tamarind Cove Marina Project in Cades Bay and the Four Seasons Estates expansion will also have our blessing and support.

We also pledge our support to the continued advancement of the small business sector. To this end, SEDU has been engaged to provide startup capital for small enterprises especially those that impacts our Tourism Development Product.

Our Product Development Division will be extremely busy in the coming months. We realise that while we rely on the NTA to bring bountiful harvests of visitors to our shores, we have an equal obligation to ensure that the time spent here is enjoyable, uplifting and rewarding which will encourage repeat visitors out of first timers and lifers out of the repeat guests.

We will also seek to expand the diversification of the industry into niche areas such as Sports Tourism and Eco Tourism. We note that Drag Racing and International Cycling are now two major features in our sports calendar. As far as Drag Racing is concerned it is my intention as Minister to give my fullest support as we strive to make this a viable venture. In this regard, the NIA plans to fully equip this venue with adequate lighting to allow for night racing.

Eco-tourism will be more than adequately served by the continued development of the Bath House and Stream Rehabilitation Project and the Saddle Hill and Surrounds Protection and Preservation Project. Already beautification of the grounds surrounding the Bath House and Hotel has commenced and scheduled for completion is geared towards mid 2014. Each of these projects will greatly impact our ability to deliver world class tourism experiences to our visitors.

Tourism in schools programme has had tangible outcome that speaks to the importance of educating young minds and stimulating youth interest in tourism. Our students have been excelling in local and regional tourism awareness contests. One of our students, placed third regionally in the Junior Division of the 2013 Florida Caribbean Cruise Association (FCCA) essay contest. Importantly for our destination, the top three winners are announced at the opening ceremony of the FCCA Annual Conference to an audience comprising myriad of buyers and sellers of tourism products. This year for the first time, Nevis won the CTO Caribbean Tourism Congress that was held in Martinique in October, as one of the activities for CTO's annual State of the Industry Conference. Our participant placed first and earned the coveted title, "Caribbean Junior Minister of Tourism". This CTO event receives extensive media coverage that has global out-reach. Our tourism education and awareness programme is an important instrument for succession planning. Students who have participated in our programmes have been motivated to pursue advance studies in Tourism which will equip them with the skills and competencies necessary to manage the industry responsibly, in the future.

We will also take measures to encourage the private sector to increase research and development investments and initiatives in order to improve their own commercialization outcomes.

A rich culture is the cornerstone of a thriving democracy. It is our culture that makes it possible for us to bond ourselves meaningfully to our physical and social environment and to each other. It is our culture that makes us one people.

As a matter of policy, the Nevis Island Government has placed culture at the centre of national development. The challenge therefore, is to provide the institutional framework and informed cultural policy so as to enable people to find their place at the centre of their own development and devote their creativity, themselves and their society, and to make a meaningful contribution to the world. , it must be recognised that Culture must feature significantly in any development plan. It has become clear that even with all the advances in technology, the liberation of the innate creativity

The Department of information will continue to play a pivotal role in informing and sensitizing the Nevisian Public about the activities, functions and policies of the Nevis Island Administration. The Department has also committed itself to educating and enlightening our people with governmental and non- governmental programmes in an effort to broaden the horizon of our people. This they will do with great efficiency and accuracy.

I am confident that this year's Report on Plans and Priorities for Tourism Nevis delivers a comprehensive approach to recover, promote and maintain a strong and competitive tourist industry for Nevis. I look forward to working with my Cabinet and departmental colleagues, as well as with the private sector and other levels of government, to achieve our common goal of creating jobs and growth and a more vibrant tourism product for the benefit of all Nevisians.

Honourable Mark Brantley

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Minister with responsibility for Tourism, Culture and Information

## **1.2 Executive Summary**

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

The overall objective of this year's contribution into Plans and Priorities 2014 is as always, to promote and further develop the tourism industry in conjunction with the Nevis Tourism Authority in order to increase tourist arrivals, expand the accommodation sector and highlight the "Nevis Experience"

Our Mission Statement is 'To harness the human resource and earnings potential of all Nevisians through the provision of sustainable tourism programmes both cultural and community based, to facilitate informed decision making and discussions within government in order to create greater awareness and revenue returns, and stimulate growth and development in all sectors of the economy"

The Vision statement: The Ministry of Tourism's single vision is to *"Drive the promotion and development of the tourism community locally and abroad and to develop tourism as an important and sustainable socio-economic sector in a manner that reflects the historical, cultural and environmental heritage of Nevis and maintain a sense of traditional hospitality and values "*.

The Department of information aims to educate all residents of Nevis about the policies, procedures and programmes of the Nevis Island Administration. Through the use of improved technology they will continue to provide information to all in a timely and accurate manner.

NCDF will continue to promote, develop and manage the arts and culture on Nevis by implementing the provision of natural cultural policy and to ensure training opportunities in all aspect of the arts of culture.

Notwithstanding the necessary brevity of the Executive Summary, the plan itself, in wider detail, will establish the more comprehensive development vision for the tourism sector. This will include identification opportunities for future growth, strategies to deal with threats to be overcome, and implementation mechanisms for all of the above.

### **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 provided.

Tyrone O'Flaherty

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Permanent Secretary

#### **2.4.1.4 Main Activities Contributing to the Portfolio's Annual Objectives**

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

1. Sports Tourism will receive maximum attention during the year. The TriStar Triathlon will be enhanced by our decision to partner with a leading triathlete for the next event in October.
2. The Drag Racing Facility will also be improved with the addition of extra lighting to facilitate night events.
3. We will work collaboratively with our air and sea partners to manage capacity and stimulate route development.
4. Fully embracing the use of social media to engage with and connect tourists and visitors to Nevis.
6. Foster links with St. Kitts Tour Operators to offer tours to Nevis as part of their package of offerings.
7. Collaborating with the Craft House to raise the profile of the Artisans Village which will allow tourists the opportunity to see local craft providers at work thus piquing their interest
8. 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.
9. Continue with the Hospitality Assured Programme. This is a programme for customer service training offered by the Ministry in collaboration with other stakeholders and agencies for operatives within the industry; in order to ensure that the positive opinion of Nevis held by our visitors continues to hold. This would be done by means of instituting the Hospitality Assured Programme where we have trained personnel ready to go.
10. Ensure continued Government support for the marketing efforts of the Nevis Tourism Authority.
11. Continue the visitors expansion drive to attract more persons to experience the Nevisian Heritage Village. This will include targeting groups, offering group rates to church and community groups, medical students in St. Kitts and in Nevis, hotel guests and special incentives to taxi drivers.
12. Rehabilitation of the Bath Stream and Environs.
13. Effecting the completion of the Saddle Hill and Surrounds Protection and Preservation Project.

14. Reduce unproductive activities thus creating operational savings in both time and expenditure by:

- a) Regularly updating web site;
- b) Efficient email service;

15. To encourage cultural fine arts, educational entertainment events and activities for the benefit and enjoyment of the Nevisian populace through NEPAC.

16. The Nevis Cultural Foundation will enhance and expand the cultural outreach programmes and collaborate with other cultural stakeholders in an effort to preserve our cultural heritage.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

1. As in previous years, the main challenges to a successful completion and overall achievement of the Ministry's objectives for this year will be external. In conjunction with our regional climate, the threat of hurricanes continues to be our greatest concern. The 2013 hurricane season was predicted to be very active than its predecessor year that did not materialise. However, we will always be wary of the hurricane season whatever the forecast or outcome as it is always beyond our control. There are several reasons why a hurricane is undesirable. First of all, tourism arrivals will undoubtedly fall off drastically. Add to this, the expected loss of income due to layoffs, lack of movement of consumer goods and the general downturn in business.

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

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

#### **4. Lack of Tourism Awareness and Education**

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

#### **5. Airlift**

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

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

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

**7. Scarce Resources**

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

**8. Branding Nevis/Expanding our Horizons**

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

**9. Customer Service**

As usual rapt attention must be paid to the tourist's perception of the attitude of Nevisians. Ongoing hospitality training will be a major priority of the Ministry's agenda for 2014.

**10. DEPARTMENT OF INFORMATION**

Shortage of trained Staff;

Information not being received in a timely manner from government departments

**11. Nevis Cultural Development Foundation (NCDF)**

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

-Developing and managing venues for artistic and cultural activities with specific reference to the Nevis Performing Arts Centre.

<b>Portfolio Programme</b>	10. Manage the Ministry of Tourism, Culture and Information <b>1. Administer services to promote Sustainable Tourism Product</b>
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<b>Responsibility Centre</b>	10 - Ministry of Tourism, Culture and Information 10 - Permanent Secretary's Office <b>1001 - Administration</b>
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<b>Officer in Charge</b>	Administrative Officer
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<b>Goals/Global Objectives</b>	To improve basic infrastructure and services within the tourism industry through close links with trade partners, travel agents, tour operators, airline personnel and hoteliers, to ensure that the Nevisian Tourism Product achieve sustainable growth and development.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To promote greater awareness and adoption of professional standards by tourism business operators and guides to support the enhancement of the overall tourism product.	at least one per quarter	Number of workshops hosted to stimulate tourism operators and guides, to adopt tourism operators guidelines in an effort to further enhance professionalism and the tourism product on an annual basis.
2.To promote, develop and manage the Arts and Culture through the execution of national cultural activities by the Nevis Cultural Development Foundation.	5-10%	Percentage of ministries budget aimed at supporting the Nevis Cultural Development Foundation in attaining its goals and objectives for 2014.
3.To provide administrative services to develop, support and enhance the ambience of the Nevisian Tourism Products for sustainable tourism.	At least 5	Number of workshops collaborated and delivered geared towards enhancing the Nevisian tourist experience by the end of December 2014.
4.To strengthen the quality of government media content and services, and expand viewership by informing civil society through high quality content and innovative ideas.	20%	Increase in production of government related television programmes whilst assisting in informing the populace by the end of October 2014.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
1.1 Provide General Administrative Services	1,893	1,951	2,139	2,181	2,203
1.2 Broaden the marketing thrust of the Nevis Tourism Authority	1,243	500	650	650	650
1.3 Support Nevis Cultural Development Foundation (NCDF)	1,261	1,210	1,077	1,099	1,110
<b>Total</b>	<b>4,396</b>	<b>3,661</b>	<b>3,866</b>	<b>3,930</b>	<b>3,963</b>

<b>Portfolio Programme</b>	10. Manage the Ministry of Tourism, Culture and Information <b>2. Develop a Sustainable Tourism Industry</b>
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<b>Responsibility Centre</b>	10 - Ministry of Tourism, Culture and Information 10 - Permanent Secretary's Office <b>1002 - Tourism Research &amp; Development</b>
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<b>Officer in Charge</b>	Administrative Officer
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<b>Goals/Global Objectives</b>	To promote Nevis as the ideal tourist destination offering a unique blend of natural beauty with a wide range of accommodations spanning five star resort, four star hotel, plantation guest houses and recreational activities geared towards the ideal "get away" destination.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop a strategic plan to increase the potential revenues generated by the Heritage Sites and different Tourist Attractions.	12%	Percentage increase in revenues generated by Heritage Sites and Local Attractions through distribution of brochures at hotels, guest houses, restaurant and tour operators by December 2014.
2.To increase and enhance the visitors experience at heritage sites and tourists attractions by offering new recreational activities.	At least 2 new initiatives	Number of successful new initiatives that enhance the overall experience at heritage sites and tourist attractions implemented by September 2014.
3.To strengthen and sustain the "Nevisian Experience" as a viable tourist destination in the Caribbean.	42%	Increase product market share via campaigns, advertising, marketing, sales promotion and trade shows annually.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
2.1 Provide effective Tourism Research, Documentation, Education, Awareness and Development	217	343	449	458	462
2.2 Manage the Development of the Tourism Industry.		2	2	2	2
<b>Total</b>	<b>217</b>	<b>345</b>	<b>451</b>	<b>460</b>	<b>465</b>

<b>Portfolio Programme</b>	10. Manage the Ministry of Tourism, Culture and Information <b>3. Media Services for Nevis Island Administrations</b>
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<b>Responsibility Centre</b>	10 - Ministry of Tourism, Culture and Information 10 - Permanent Secretary's Office <b>1003 - Department of Information</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To facilitate awareness of the growing importance of government media content while meeting the educational and social needs of the Nevisian society and as a news and information provider that informs the citizens about important local, national, and international issues.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To disseminate relevant information that would enhance the image of the Nevis Island Administration.	20%	Increase the number of weekly government related television programmes produced by the department by the end of December 2014.
2.To keep present equipment upgraded within a lifecycle replacement scheme dictated by technological change, warranty and industry standard.	1 per quarter	Number of training opportunities for media staff in procurement and maintenance of equipment and technology commencing March 2014.
3.To manage the day to day operations in television production and broadcasting to ensure that daily operational goals are accomplished.	100%	Number of weekly programmes executed from roster as planned by the end of December 2014.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
3.1 Administer the preservation and enrichment of the Nevisian Community	808	807	823	839	848
<b>Total</b>	<b>808</b>	<b>807</b>	<b>823</b>	<b>839</b>	<b>848</b>

<b>Portfolio Programme</b>	10. Manage the Ministry of Tourism, Culture and Information <b>4. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism</b>
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<b>Responsibility Centre</b>	10 - Ministry of Tourism, Culture and Information <b>10 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To manage the capital projects so as to alleviate cost over run.
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### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
100175 - Tri-Star	73	50			
100150 Tourism Product Development (Heritage Sites)- Revenue	2	100	935	150	150
100173 - Development of Media Services - Revenue		100	75	75	85
100150 - Tourism Development - DEV AID		294	323		
<b>Total</b>	<b>75</b>	<b>544</b>	<b>1,333</b>	<b>225</b>	<b>235</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

**10 - Permanent Secretary's Office**

**Activity Type:**Portfolio

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,917</b>	<b>3,101</b>	<b>3,410</b>	<b>3,479</b>	<b>3,513</b>
Compensation of Employees	2,028	2,127	2,431	2,479	2,504
01-Personal Emoluments	952	1,255	1,377	1,405	1,419
02-Wages	1,054	845	1,022	1,042	1,052
03-Allowances	21	27	32	32	33
Use of Goods and Services	889	973	978	998	1,008
05-Travel and Subsistence	49	44	50	51	52
06-Office and General Expenses	1	5	8	8	8
07-Supplies and Materials	3	11	14	14	14
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	18	20	100	102	103
14-Purchase of Tools, Instruments, Furniture and Equipment		7	7	7	7
15-Rental of Assets	1	4	5	5	5
16-Hosting and Entertainment	10	10	12	12	13
17-Training	8	11	15	15	15
21-Professional and Consultancy Services	3	114	20	20	21
27-Production and Marketing Expenses	796	748	749	763	770
Other Expenses		2	2	2	2
28-Sundry Expenses		2	2	2	2
<b>Total</b>	<b>2,917</b>	<b>3,101</b>	<b>3,410</b>	<b>3,479</b>	<b>3,513</b>
<b>Capital Expenses</b>	<b>75</b>	<b>544</b>	<b>1,333</b>	<b>225</b>	<b>235</b>
Memorandum Items	75	544	1,333	225	235
44-Purchase of Equipment		100	75	75	85
45-Acquisition/Construction of Physical Assets		294	323		
46-Other costs to be capitalised	73	50			
48 Renovation and Upgrade	2	100	935	150	150
<b>Total</b>	<b>75</b>	<b>544</b>	<b>1,333</b>	<b>225</b>	<b>235</b>
<b>Transfer Expenses</b>	<b>2,503</b>	<b>1,712</b>	<b>1,729</b>	<b>1,751</b>	<b>1,762</b>
Grants	2,503	1,712	1,729	1,751	1,762
10-Grants and Contributions - Grants	2,503	1,712	1,729	1,751	1,762
<b>Total</b>	<b>2,503</b>	<b>1,712</b>	<b>1,729</b>	<b>1,751</b>	<b>1,762</b>
<b>Total</b>	<b>5,495</b>	<b>5,357</b>	<b>6,473</b>	<b>5,454</b>	<b>5,510</b>
Minus: Revenues	118	90	100	105	109
<b>Net Total</b>	<b>5,377</b>	<b>5,267</b>	<b>6,373</b>	<b>5,349</b>	<b>5,401</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

10 - Permanent Secretary's Office

**1001 - Administration**

**Activity Type:** Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

**1. Administer services to promote Sustainable Tourism Product**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,893</b>	<b>1,951</b>	<b>2,139</b>	<b>2,181</b>	<b>2,203</b>
Compensation of Employees	1,024	1,022	1,208	1,232	1,245
01-Personal Emoluments	362	451	413	421	425
02-Wages	662	571	795	811	819
Use of Goods and Services	869	929	930	949	958
05-Travel and Subsistence	43	40	45	46	47
06-Office and General Expenses	1	2	4	4	4
07-Supplies and Materials	2	3	6	6	6
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	6	5	85	87	88
14-Purchase of Tools, Instruments, Furniture and Equipment		3	3	3	3
15-Rental of Assets	1	4	4	4	4
16-Hosting and Entertainment	10	10	12	12	13
17-Training	7	8	10	10	10
21-Professional and Consultancy Services	3	114	20	20	21
27-Production and Marketing Expenses	796	742	742	757	763
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,893</b>	<b>1,951</b>	<b>2,139</b>	<b>2,181</b>	<b>2,203</b>
<b>Transfer Expenses</b>	<b>2,503</b>	<b>1,710</b>	<b>1,727</b>	<b>1,749</b>	<b>1,760</b>
Grants	2,503	1,710	1,727	1,749	1,760
10-Grants and Contributions - Grants	2,503	1,710	1,727	1,749	1,760
<b>Total</b>	<b>2,503</b>	<b>1,710</b>	<b>1,727</b>	<b>1,749</b>	<b>1,760</b>
<b>Total</b>	<b>4,396</b>	<b>3,661</b>	<b>3,866</b>	<b>3,930</b>	<b>3,963</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

10 - Permanent Secretary's Office

**1001 - Administration**

**Activity Type: Sub-Programme**

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

1. Administer services to promote Sustainable Tourism Product

**1.1 Provide General Administrative Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,893</b>	<b>1,951</b>	<b>2,139</b>	<b>2,181</b>	<b>2,203</b>
Compensation of Employees	1,024	1,022	1,208	1,232	1,245
01-Personal Emoluments	362	451	413	421	425
02-Wages	662	571	795	811	819
Use of Goods and Services	869	929	930	949	958
05-Travel and Subsistence	43	40	45	46	47
06-Office and General Expenses	1	2	4	4	4
07-Supplies and Materials	2	3	6	6	6
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	6	5	85	87	88
14-Purchase of Tools, Instruments, Furniture and Equipment		3	3	3	3
15-Rental of Assets	1	4	4	4	4
16-Hosting and Entertainment	10	10	12	12	13
17-Training	7	8	10	10	10
21-Professional and Consultancy Services	3	114	20	20	21
27-Production and Marketing Expenses	796	742	742	757	763
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,893</b>	<b>1,951</b>	<b>2,139</b>	<b>2,181</b>	<b>2,203</b>
<b>Total</b>	<b>1,893</b>	<b>1,951</b>	<b>2,139</b>	<b>2,181</b>	<b>2,203</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

10 - Permanent Secretary's Office

**1001 - Administration**

**Activity Type: Sub-Programme**

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

1. Administer services to promote Sustainable Tourism Product

**1.2 Broaden the marketing thrust of the Nevis Tourism Authority**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Transfer Expenses</b>	<b>1,243</b>	<b>500</b>	<b>650</b>	<b>650</b>	<b>650</b>
Grants	1,243	500	650	650	650
10-Grants and Contributions - Grants	1,243	500	650	650	650
<b>Total</b>	<b>1,243</b>	<b>500</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>Total</b>	<b>1,243</b>	<b>500</b>	<b>650</b>	<b>650</b>	<b>650</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

10 - Permanent Secretary's Office

**1001 - Administration**

**Activity Type:** Sub-Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

1. Administer services to promote Sustainable Tourism Product

**1.3 Support Nevis Cultural Development Foundation (NCDF)**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Transfer Expenses</b>	<b>1,261</b>	<b>1,210</b>	<b>1,077</b>	<b>1,099</b>	<b>1,110</b>
Grants	1,261	1,210	1,077	1,099	1,110
10-Grants and Contributions - Grants	1,261	1,210	1,077	1,099	1,110
<b>Total</b>	<b>1,261</b>	<b>1,210</b>	<b>1,077</b>	<b>1,099</b>	<b>1,110</b>
<b>Total</b>	<b>1,261</b>	<b>1,210</b>	<b>1,077</b>	<b>1,099</b>	<b>1,110</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

10 - Permanent Secretary's Office

**1002 - Tourism Research & Development**

**Activity Type:** Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

**2. Develop a Sustainable Tourism Industry**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>217</b>	<b>343</b>	<b>449</b>	<b>458</b>	<b>462</b>
Compensation of Employees	216	338	443	452	457
01-Personal Emoluments	216	338	443	452	457
Use of Goods and Services	1	5	5	5	5
06-Office and General Expenses		2	2	2	2
07-Supplies and Materials		1	1	1	1
08-Communication Expenses			1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
27-Production and Marketing Expenses		2	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>217</b>	<b>343</b>	<b>449</b>	<b>458</b>	<b>462</b>
<b>Transfer Expenses</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Grants		2	2	2	2
10-Grants and Contributions - Grants		2	2	2	2
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>217</b>	<b>345</b>	<b>451</b>	<b>460</b>	<b>465</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

10 - Permanent Secretary's Office

**1002 - Tourism Research & Development**

**Activity Type:** Sub-Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

2. Develop a Sustainable Tourism Industry

**2.1 Provide effective Tourism Research, Documentation, Education, Awareness and Development**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>217</b>	<b>343</b>	<b>449</b>	<b>458</b>	<b>462</b>
Compensation of Employees	216	338	443	452	457
01-Personal Emoluments	216	338	443	452	457
Use of Goods and Services	1	5	5	5	5
06-Office and General Expenses		2	2	2	2
07-Supplies and Materials		1	1	1	1
08-Communication Expenses			1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
27-Production and Marketing Expenses		2	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>217</b>	<b>343</b>	<b>449</b>	<b>458</b>	<b>462</b>
<b>Total</b>	<b>217</b>	<b>343</b>	<b>449</b>	<b>458</b>	<b>462</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

10 - Permanent Secretary's Office

**1002 - Tourism Research & Development**

**Activity Type:**Sub-Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

2. Develop a Sustainable Tourism Industry

**2.2 Manage the Development of the Tourism Industry.**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
			(in thousands)		
<b>Transfer</b>					
<b>Expenses</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Grants		2	2	2	2
10-Grants and Contributions - Grants		2	2	2	2
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

10 - Permanent Secretary's Office

**1003 - Department of Information**

**Activity Type:** Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

**3. Media Services for Nevis Island Administrations**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>808</b>	<b>807</b>	<b>823</b>	<b>839</b>	<b>848</b>
Compensation of Employees	788	767	779	794	802
01-Personal Emoluments	374	466	521	531	537
02-Wages	392	274	227	231	233
03-Allowances	21	27	32	32	33
Use of Goods and Services	20	39	43	45	45
05-Travel and Subsistence	6	4	5	5	5
06-Office and General Expenses		2	2	2	2
07-Supplies and Materials	2	7	7	7	7
09-Operating and Maintenance Services	12	15	15	16	16
14-Purchase of Tools, Instruments, Furniture and Equipment		3	3	3	3
15-Rental of Assets		1	1	1	1
17-Training		3	5	5	5
27-Production and Marketing Expenses		5	6	6	6
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>808</b>	<b>807</b>	<b>823</b>	<b>839</b>	<b>848</b>
<b>Total</b>	<b>808</b>	<b>807</b>	<b>823</b>	<b>839</b>	<b>848</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

10 - Permanent Secretary's Office

**1003 - Department of Information**

**Activity Type:** Sub-Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

3. Media Services for Nevis Island Administrations

**3.1 Administer the preservation and enrichment of the Nevisian Community**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>808</b>	<b>807</b>	<b>823</b>	<b>839</b>	<b>848</b>
Compensation of Employees	788	767	779	794	802
01-Personal Emoluments	374	466	521	531	537
02-Wages	392	274	227	231	233
03-Allowances	21	27	32	32	33
Use of Goods and Services	20	39	43	45	45
05-Travel and Subsistence	6	4	5	5	5
06-Office and General Expenses		2	2	2	2
07-Supplies and Materials	2	7	7	7	7
09-Operating and Maintenance Services	12	15	15	16	16
14-Purchase of Tools, Instruments, Furniture and Equipment		3	3	3	3
15-Rental of Assets		1	1	1	1
17-Training		3	5	5	5
27-Production and Marketing Expenses		5	6	6	6
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>808</b>	<b>807</b>	<b>823</b>	<b>839</b>	<b>848</b>
<b>Total</b>	<b>808</b>	<b>807</b>	<b>823</b>	<b>839</b>	<b>848</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

**10 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

**4. Manage Public Sector Investment Projects (PSIP) for  
Ministry of Tourism**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>75</b>	<b>544</b>	<b>1,333</b>	<b>225</b>	<b>235</b>
Memorandum Items	75	544	1,333	225	235
44-Purchase of Equipment		100	75	75	85
45-Acquisition/Construction of Physical		294	323		
<b>Assets</b>					
46-Other costs to be capitalised	73	50			
48 Renovation and Upgrade	2	100	935	150	150
<b>Total</b>	<b>75</b>	<b>544</b>	<b>1,333</b>	<b>225</b>	<b>235</b>
<b>Total</b>	<b>75</b>	<b>544</b>	<b>1,333</b>	<b>225</b>	<b>235</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

**10 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

4. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism

**100150 Tourism Product Development (Heritage Sites)-  
Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>2</b>	<b>100</b>	<b>935</b>	<b>150</b>	<b>150</b>
Memorandum Items	2	100	935	150	150
48 Renovation and Upgrade	2	100	935	150	150
<b>Total</b>	<b>2</b>	<b>100</b>	<b>935</b>	<b>150</b>	<b>150</b>
<b>Total</b>	<b>2</b>	<b>100</b>	<b>935</b>	<b>150</b>	<b>150</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

**10 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

4. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism

**100150 - Tourism Development - DEV AID**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Capital Expenses</b>		<b>294</b>	<b>323</b>		
Memorandum Items		294	323		
45-Acquisition/Construction of Physical Assets		294	323		
<b>Total</b>		<b>294</b>	<b>323</b>		
<b>Total</b>		<b>294</b>	<b>323</b>		

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

**10 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

4. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism

**100173 - Development of Media Services - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>100</b>	<b>75</b>	<b>75</b>	<b>85</b>
Memorandum Items		100	75	75	85
44-Purchase of Equipment		100	75	75	85
<b>Total</b>		<b>100</b>	<b>75</b>	<b>75</b>	<b>85</b>
<b>Total</b>		<b>100</b>	<b>75</b>	<b>75</b>	<b>85</b>

**Org Unit Name:** 10 - Ministry of Tourism, Culture and Information

**10 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 10. Manage the Ministry of Tourism, Culture and Information

4. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism

**100175 - Tri-Star**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Capital Expenses</b>	<b>73</b>	<b>50</b>			
Memorandum Items	73	50			
46-Other costs to be capitalised	73	50			
<b>Total</b>	<b>73</b>	<b>50</b>			
<b>Total</b>	<b>73</b>	<b>50</b>			

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Ministry 11

Education and Library Services

## **1.1 Minister's Message**

As a developing society, the Nevis Island Administration views education as the backbone to the progress of its people.

With the successes realized over the past year, my government is committed to maintain and even surpass the already high standard of education attainment and achievement for all citizens and residents of this island.

The Child Friendly Schools initiative, a framework to enhance the effectiveness of education provision will be aggressively pursued. By focusing on inclusion, democratic participation and child-centered practices within our schools, my government will insist on the implementation of school-wide positive behaviour management systems, increasing school safety mechanisms, and strengthening democratic participation of students through effective student councils.

In an effort to improve access to education, and improving the quality thereof, the Nevis Island Administration will enlist the support of Regional and International funding agencies for the installment of an ICT Center for the Nevis Teacher Resource Centre (NTRC), a Community Health & Wellness Center at the Gingerland Secondary School, and a new preschool facility for the St. James area. In addition, it is our intention to further enhance the area of literacy and numeracy through interschool programmes and competitions. We will ensure success in Mathematics, Science & Technology by equipping all schools with functioning laboratories and upgrading the networking system to facilitate research and interconnectivity between our schools and the rest of the world. The School Feeding Programme will also be extended to the Special Education Unit and the Joycelyn Liburd Primary School.

With rapid changes in our global economy and new technologies being introduced everyday, more highly skilled workers are required. In this vein, my government will seek to provide the technical support and relevant training in order to develop and further enhance programmes at the Multi-Purpose Centre. Both the school population and members of the wider community will be given the opportunity to acquire and develop the critical skills demanded by the labour market through after-school programmes which will be offered through the Ministry of Education's TVET and Adult Education Sectors.

Additionally, in keeping with the transformation of the global economy, so too would the Education System be transformed through continued efforts in the training of principals, teachers, administrative and support staff.

It is my government's intention to also make the provision of Library Services more efficient and of more relevance to our society. To this end, we will redouble our efforts in providing comprehensive, up-to-date and timely information for the educational, cultural and recreational reading needs to all patrons of our libraries. In an effort to widen our user research base and to stay abreast of the rapid advances in technology we have

sought the automation of the public libraries' collection; and will continue to encourage the training of our library staff in the areas of library and information studies, technology, media relations, cataloguing and acquisitions.

Through effective collaboration and shared responsibility the Ministry of Education & Library Services will redesign its professional development strategies to effect maximum productivity for the overall enrichment of all citizens and residents of the island of Nevis.

Honourable Vance Amory

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Premier and Minister with responsibility for Education and Library Services

## **1.2 Executive Summary**

The Ministry of Education & Library Services has put forward a framework for the enhancement of literacy and numeracy and the overall quality of education for all residents of Nevis. We believe that the mission, goals, objectives and activities can be duly accomplished, even amidst severe financial constraints. Thus, we will strive, therefore, to implement our planned programmes over the next two years, in an effort to promote the culture of “education for all”.

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.

Mrs. Lornette Queeley-Connor

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Permanent Secretary

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

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

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

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

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

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

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

1. Twelve (12) trained teachers returned to the classroom for 2013-2014.
2. Untrained teachers and teachers in training at CFBC benefit from workshops and sessions in the appropriate use of manipulative and other resources organized by the Teacher Resource Centre.
3. Sports continue to provide the avenue for successful events in cricket, football and athletics.
4. A Technical and Vocational Education Training (TVET) Unit has been established at the Ministry of Education and Library Services.
5. The newly established Adult Education Unit provides training to persons seeking to compliment or gain additional qualifications for the world of work.
6. All schools adequately supplied with furniture.
7. A new pre-school established in the Parish of St. James.
8. Professional development sessions for management teams and administrative officers have increased over the past two (2) years.

<b>Portfolio Programme</b>	11. Manage Education and Library Services <b>1. Administer Education and Library Services</b>
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<b>Responsibility Centre</b>	11 - Ministry of Education & Library Services <b>11 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To provide an educationally stimulating environment to enhance teaching and learning at pre, primary, secondary and post secondary levels, in an effort to develop the personal, professional, social and technological skills of all citizens and residents to be functional in a global environment.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop critical thinking and analytic skills among children between the ages of 5-12 in an effort to help them realize their full potential.	15%	Improve teaching skills through enhanced classroom environment by up-grading of computer labs and classroom libraries by September 2014.
2.To facilitate the creation of a more sophisticated labour force equipped with competencies, knowledge and workplace skills.	40%	To developed and implement Adult Education Programmes geared towards enhancing the skliis of the work force by September 2014.
3.To improve the quality of primary and secondary education to make each more repsonisve to the needs of under performing students.	15%	To curtail curriculum to meet the needs of under performing students in an effort to enhance their potential for the work force by April 2014.
4.To narrow gaps and strengthen collaboration between the general public and the education system.	10%	Enhanced educational information programmes on radio and television, and establish community outreach activites by June 2014.
5.To promote literacy, by fostering and stimulating a desire for life-long learning to enhance personal and social well-being.	10% increase	Encourage all levels of society to improve literacy through accessibility to the public library and its resources on a weekly basis.
6.To provide full administrative support and maintain high standards of quality and professional working relationships with all staff members as well as external clients.	5%	Improved professional services offered to educational institutions locally, regionally and internationally through reduced turnaround time in an effort to harmonize communication by September 2014.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
1.1 Provide Administrative Support	706	510	754	769	777
1.2 Distance Education Unit	2	9	6	6	6
<b>Total</b>	<b>709</b>	<b>519</b>	<b>760</b>	<b>776</b>	<b>783</b>

<b>Portfolio Programme</b>	11. Manage Education and Library Services <b>2. Manage Administration, Early-childhood, Primary, Special Education &amp; Teacher Resources</b>
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<b>Responsibility Centre</b>
11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office <b>1102 - Education Department</b>

<b>Officer in Charge</b>	Principal Education Officer
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<b>Goals/Global Objectives</b>
To enrich our commitment to educational growth and service, through enhance investment in training and resources and enhanced collaboration among school staff, parents, and officials in the Department of Education.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Enhance the delivery of Physical Education throughout the educational system.	60%	To procure the necessary equipment and resources to support the delivery of the curriculum guidelines in physical education by March 2014.
2.Increase the utilization and sustainability of the Teachers's Resource Centre and Production Room	25% increase	Increase in teachers' usage of the Teachers Resource Centre & Production Room to enhance delivery of classroom lessons & plans on an annual basis.
3.To ensure children ages 0-5 receive high quality services in Early Childhood Education and centre based nurseries and pre-schools.	90% trained preschool teachers	Implement the "Reaching the Unreached Programme" in all home-based nurseries and the "High Scope Curriculum" in all Pre-Schools by July 2014.
4.To facilitate training throughout the education sector in using ICT to enhance teaching and learning.	30%	To procure the necessary equipment and resources necessary to support training needs and enhance information technology learning by March 2014
5.To prepare general education teachers to create and maintain inclusive teaching-learning environments	10-20% students benefit	Enhanced performance of students with disabilities in general education classrooms by March 2014.
	30% teacher trained	Train general education teachers in instructional methodologies to cater lessons to all learners in the classroom.

### Financial Summary

Sub-Programme	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
2.1 Provide Administrative Support for Education Services	1,853	2,066	2,183	2,227	2,249
2.2 Promote and Support Early Childhood Development	702	638	791	807	815
2.3 Deliver Special Education Services	267	225	326	333	336
2.4 Teacher Resource Centre	93	94	94	95	96
2.5 Administration of School Libraries	27	65	99	101	102
2.6 Support Private Schools	124	145	145	145	145
<b>Total</b>	<b>3,066</b>	<b>3,232</b>	<b>3,638</b>	<b>3,708</b>	<b>3,744</b>

<b>Portfolio Programme</b>	11. Manage Education and Library Services <b>3. Deliver Primary Education</b>
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<b>Responsibility Centre</b> 11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office <b>1103 - Primary Education</b>
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<b>Officer in Charge</b>	Principal Education Officer
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<b>Goals/Global Objectives</b> To ensure all learners cultivate basic socio-emotional skills and competencies in literacy, numeracy, oral expression, and problem solving in safe, stimulating, and inclusive teaching and learning environments.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Enhance efforts to ensure curriculum content and instructional methodology support the development of basic literacy and numeracy skills for all students	25-30% teacher trained	Trained teachers in the making and using of teacher made teaching aids for Language Arts and Mathematics by March 2014.
	2 subjects harmonized	Harmonize scope and sequence of curriculum for core subject areas by September 2014.
	20-30% trained Teacher	Number of teachers trained in and implementing differentiated instruction in lesson delivery by June 2014.
2.Promote enhanced health and safety conditions in schools.	25% school emergency plans	To assist schools in establishing crisis/emergency plans for student safety by April 2014.
	10% staff trained	To train staff in First Aid and CPR in an effort to deal with emergencies by March 2014.
3.Support schools in implementing programs/initiatives to build social and behavioural skills	100% public school trained	To train teachers to manage and utilize positive behavioural management skills in classrooms by September 2014.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
3.1. Deliver Primary Education Through the School Network	5,955	7,346	6,942	7,081	7,152
<b>Total</b>	<b>5,955</b>	<b>7,346</b>	<b>6,942</b>	<b>7,081</b>	<b>7,152</b>

(in thousands)

<b>Portfolio Programme</b>	11. Manage Education and Library Services <b>4. Deliver Secondary &amp; Tertiary Education</b>
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<b>Responsibility Centre</b>	11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office <b>1104 - Secondary Education</b>
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<b>Officer in Charge</b>	Principal Education Officer
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<b>Goals/Global Objectives</b>	To provide for all students the forum for the exploration of a wide range of disciplines in forms 1 - 2 and opportunities for specialization in keeping with the career choices in forms 3 - 6 based on academic and job opportunities.
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<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To create an avenue to strengthen the link between school and the world of work.	10%	To establish volunteer programmes which should be piloted by March 2014.
	10%	Implement schools' maintenance programme with teams comprising of students from both public secondary schools by September 2014.
2.To foster strategic and collaborative planning to enhance constant delivery and improve student learning.	25%	To efficiently allocate resources and heightened student's motivation and performance for improved student learning annually.
3.To provide an educationally stimulating environment to enhance teaching and learning at secondary and post secondary levels.	20%	Provide more interactive lessons through the use of LCD Projectors for First Form classrooms by September 2014.
	10%	Increase in the employer's satisfaction with the performance of Six Form Graduates in the work place through provision of training sessions on proper work ethics by September 2014.
	75%	Percentage of Secondary School Graduates becoming gainfully employed within one year of graduation through annual job placement programmes and introduction of employer-student consultations annually.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
4.1. Charlestown Secondary School	3,581	4,138	4,106	4,188	4,230
4.2. Gingerland Secondary School	2,364	2,710	2,483	2,533	2,558
4.3. Multipurpose Centre	798	851	863	880	889
4.4. Nevis Sixth Form		110	83	85	85
<b>Total</b>	<b>6,743</b>	<b>7,809</b>	<b>7,535</b>	<b>7,686</b>	<b>7,763</b>

<b>Portfolio Programme</b>	<b>11. Manage Education and Library Services 5. Manage Library Services</b>
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<b>Responsibility Centre</b>
11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office <b>1105 - Nevis Library Service</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To increase the capacity and quality of the reading and reference resources available to the general public through the Public Library System.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To assemble, preserve and administer books and related educational, historical and recreational materials in order to promote knowledge, and enlightened citizens.	10%	Continuous improvement in the sourcing and availability of modern and specialized information resources through system updates in all libraries annually.
	15%	Improve services offered in research for teachers and students by collaborating technology, books and resource materials in an chronological manner by June 2014.
	12%	Improve relationships between library staff and beneficiaries of the library by providing training sessions to improve professional and courteous service annually.
	10%	Increase assistance in continuous self-education of children, young people and adults through reading sessions, college fairs and SAT preparation annually.
2.To ensure the preservation and transmission of quality resources and resources through increased accessibility.	10%	Round-the-clock accessibility of library services by December 2014.
	10%	Improved database and automation system by May 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
5.1 Co-ordination of Public Libraries	658	646	646	658	665
<b>Total</b>	<b>658</b>	<b>646</b>	<b>646</b>	<b>658</b>	<b>665</b>

<b>Portfolio Programme</b>	11. Manage Education and Library Services <b>6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education</b>
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<b>Responsibility Centre</b>	11 - Ministry of Education & Library Services <b>11 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To manage the capital projects in order to alleviate cost overrun.
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### Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2012	2013	2014	2015	2016
	(in thousands)				
110158 - Computerization of Schools - Revenue			125	100	100
110163 - Provide Furniture for Schools - Revenue	50	250	50	100	100
110164 - School Meal Programme - Revenue	3	75	50	55	60
110167 - Upgrade of Schools (Classrooms & Lunchrooms) - Revenue	194	50	400	450	500
110167 - Upgrade & Refurbishing of Schools (Classrooms & Lunchrooms) - Loans			2,000	500	300
110168- Refurbishment of Ministry of Education Building - Revenue			350		
<b>Total</b>	<b>248</b>	<b>375</b>	<b>2,975</b>	<b>1,205</b>	<b>1,060</b>

**Org Unit Name: 11 - Ministry of Education & Library Services**

**11 - Permanent Secretary's Office**

**Activity Type: Portfolio**

**Activity Name: 11. Manage Education and Library Services**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>17,007</b>	<b>19,407</b>	<b>19,377</b>	<b>19,764</b>	<b>19,962</b>
Compensation of Employees	16,413	18,827	18,553	18,924	19,113
01-Personal Emoluments	14,174	14,540	16,023	16,344	16,507
02-Wages	2,238	4,287	2,530	2,580	2,606
03-Allowances	2				
Use of Goods and Services	587	559	796	812	820
05-Travel and Subsistence	104	99	110	111	112
06-Office and General Expenses	8	33	31	32	33
07-Supplies and Materials	75	136	128	130	131
08-Communication Expenses	8	8	12	12	12
09-Operating and Maintenance Services	137	111	147	152	154
14-Purchase of Tools, Instruments, Furniture and Equipment	11	37	69	70	72
15-Rental of Assets	89	100	117	120	121
16-Hosting and Entertainment	4	5	10	10	10
17-Training	3	13	14	14	14
21-Professional and Consultancy Services	149	18	161	161	161
Grants		1	1	1	1
10-Grants and Contributions - Grants		1	1	1	1
Other Expenses	7	20	28	28	28
12-Rewards and Incentives - Compensation of Employees	4	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)	3	8	15	15	15
28-Sundry Expenses		2	3	3	3
<b>Total</b>	<b>17,007</b>	<b>19,407</b>	<b>19,377</b>	<b>19,764</b>	<b>19,962</b>
<b>Capital Expenses</b>	<b>248</b>	<b>375</b>	<b>2,975</b>	<b>1,205</b>	<b>1,060</b>
Memorandum Items	248	375	2,975	1,205	1,060
42-Supplies and Materials	3	75	50	55	60
44-Purchase of Equipment	50	250	50	100	100
47 Purchase of Assets			125	100	100
48 Renovation and Upgrade	194	50	2,750	950	800
<b>Total</b>	<b>248</b>	<b>375</b>	<b>2,975</b>	<b>1,205</b>	<b>1,060</b>
<b>Transfer Expenses</b>	<b>124</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
Grants	124	145	145	145	145
10-Grants and Contributions - Grants	124	145	145	145	145
<b>Total</b>	<b>124</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>Total</b>	<b>17,379</b>	<b>19,927</b>	<b>22,497</b>	<b>21,114</b>	<b>21,167</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**11 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** 11. Manage Education and Library Services

**1. Administer Education and Library Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>709</b>	<b>519</b>	<b>760</b>	<b>776</b>	<b>783</b>
Compensation of Employees	482	401	477	487	492
01-Personal Emoluments	455	367	430	439	443
02-Wages	27	35	47	48	49
Use of Goods and Services	227	117	278	283	286
05-Travel and Subsistence	9	14	15	15	15
06-Office and General Expenses	1	4	4	4	5
07-Supplies and Materials		3	4	4	5
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	4	2	6	8	9
14-Purchase of Tools, Instruments, Furniture and Equipment	1	3	5	5	6
15-Rental of Assets	63	73	83	85	85
21-Professional and Consultancy Services	149	18	161	161	161
Other Expenses		1	6	6	6
25-Student Education Learning Fund (S.E.L.F)			5	5	5
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>709</b>	<b>519</b>	<b>760</b>	<b>776</b>	<b>783</b>
<b>Total</b>	<b>709</b>	<b>519</b>	<b>760</b>	<b>776</b>	<b>783</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**11 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

1. Administer Education and Library Services

**1.1 Provide Administrative Support**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>706</b>	<b>510</b>	<b>754</b>	<b>769</b>	<b>777</b>
Compensation of Employees	482	401	477	487	492
01-Personal Emoluments	455	367	430	439	443
02-Wages	27	35	47	48	49
Use of Goods and Services	225	109	272	277	280
05-Travel and Subsistence	7	10	15	15	15
06-Office and General Expenses	1	3	3	3	3
07-Supplies and Materials		2	2	3	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	4	2	5	7	8
14-Purchase of Tools, Instruments, Furniture and Equipment	1	3	4	4	5
15-Rental of Assets	63	73	83	85	85
21-Professional and Consultancy Services	149	15	160	160	160
Other Expenses		1	6	6	6
25-Student Education Learning Fund (S.E.L.F)			5	5	5
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>706</b>	<b>510</b>	<b>754</b>	<b>769</b>	<b>777</b>
<b>Total</b>	<b>706</b>	<b>510</b>	<b>754</b>	<b>769</b>	<b>777</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1101 - Administration

**110102 - Distance Education Programme**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

1. Administer Education and Library Services

**1.2 Distance Education Unit**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>6</b>
Use of Goods and Services	2	9	6	6	6
05-Travel and Subsistence	2	4			
06-Office and General Expenses		1	2	2	2
07-Supplies and Materials		1	2	2	2
09-Operating and Maintenance Services			1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment			1	1	1
21-Professional and Consultancy Services		3	1	1	1
<b>Total</b>	<b>2</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Total</b>	<b>2</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Org Unit Name: 11 - Ministry of Education & Library Services**

11 - Permanent Secretary's Office

**1102 - Education Department****Activity Type: Programme****Activity Name: 11. Manage Education and Library Services****2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,942</b>	<b>3,087</b>	<b>3,493</b>	<b>3,563</b>	<b>3,599</b>
Compensation of Employees	2,671	2,798	3,159	3,223	3,255
01-Personal Emoluments	1,541	1,705	1,945	1,984	2,004
02-Wages	1,130	1,093	1,214	1,239	1,251
Use of Goods and Services	264	270	314	320	323
05-Travel and Subsistence	94	82	92	92	94
06-Office and General Expenses	5	7	6	6	6
07-Supplies and Materials	34	52	51	52	52
08-Communication Expenses	8	8	11	11	11
09-Operating and Maintenance Services	96	75	97	99	100
14-Purchase of Tools, Instruments, Furniture and Equipment		9	11	11	11
15-Rental of Assets	20	25	25	26	26
16-Hosting and Entertainment	4	5	10	10	10
17-Training	3	8	12	12	12
Grants		1			
10-Grants and Contributions - Grants		1			
Other Expenses	7	19	21	21	21
12-Rewards and Incentives - Compensation of Employees	4	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)	3	8	10	10	10
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>2,942</b>	<b>3,087</b>	<b>3,493</b>	<b>3,563</b>	<b>3,599</b>
<b>Transfer Expenses</b>	<b>124</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
Grants	124	145	145	145	145
10-Grants and Contributions - Grants	124	145	145	145	145
<b>Total</b>	<b>124</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>Total</b>	<b>3,066</b>	<b>3,232</b>	<b>3,638</b>	<b>3,708</b>	<b>3,744</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1102 - Education Department**

**Activity Type: Sub-Programme**

**Activity Name:** 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources

**2.1 Provide Administrative Support for Education Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,853</b>	<b>2,066</b>	<b>2,183</b>	<b>2,227</b>	<b>2,249</b>
Compensation of Employees	1,612	1,824	1,888	1,925	1,945
01-Personal Emoluments	822	1,048	1,058	1,079	1,090
02-Wages	789	775	830	846	855
Use of Goods and Services	234	224	275	280	283
05-Travel and Subsistence	94	80	90	91	92
06-Office and General Expenses	1	3	2	2	2
07-Supplies and Materials	19	25	30	31	31
08-Communication Expenses	8	7	10	11	11
09-Operating and Maintenance Services	85	70	92	94	95
14-Purchase of Tools, Instruments, Furniture and Equipment		4	6	6	6
15-Rental of Assets	20	25	25	26	26
16-Hosting and Entertainment	4	5	10	10	10
17-Training	3	5	10	10	10
Other Expenses	7	19	21	21	21
12-Rewards and Incentives - Compensation of Employees	4	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)	3	8	10	10	10
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,853</b>	<b>2,066</b>	<b>2,183</b>	<b>2,227</b>	<b>2,249</b>
<b>Total</b>	<b>1,853</b>	<b>2,066</b>	<b>2,183</b>	<b>2,227</b>	<b>2,249</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1102 - Education Department**

**Activity Type: Sub-Programme**

**Activity Name:** 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources

**2.2 Promote and Support Early Childhood Development**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>702</b>	<b>638</b>	<b>791</b>	<b>807</b>	<b>815</b>
Compensation of Employees	690	624	779	795	803
01-Personal Emoluments	419	355	444	453	458
02-Wages	271	269	335	342	345
Use of Goods and Services	12	14	12	12	12
07-Supplies and Materials	12	12	10	10	10
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
<b>Total</b>	<b>702</b>	<b>638</b>	<b>791</b>	<b>807</b>	<b>815</b>
<b>Total</b>	<b>702</b>	<b>638</b>	<b>791</b>	<b>807</b>	<b>815</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1102 - Education Department**

**Activity Type: Sub-Programme**

**Activity Name:** 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources

**2.3 Deliver Special Education Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>267</b>	<b>225</b>	<b>326</b>	<b>333</b>	<b>336</b>
Compensation of Employees	266	215	319	326	329
01-Personal Emoluments	196	165	270	275	278
02-Wages	70	49	50	51	51
Use of Goods and Services	1	10	7	7	7
07-Supplies and Materials		5	4	4	4
09-Operating and Maintenance Services	1	1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
17-Training		3	2	2	2
<b>Total</b>	<b>267</b>	<b>225</b>	<b>326</b>	<b>333</b>	<b>336</b>
<b>Total</b>	<b>267</b>	<b>225</b>	<b>326</b>	<b>333</b>	<b>336</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1102 - Education Department**

**Activity Type: Sub-Programme**

**Activity Name:** 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources

**2.4 Teacher Resource Centre**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>93</b>	<b>94</b>	<b>94</b>	<b>95</b>	<b>96</b>
Compensation of Employees	93	89	89	91	92
01-Personal Emoluments	93	89	89	91	92
Use of Goods and Services		5	5	5	5
07-Supplies and Materials		3	3	3	3
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>93</b>	<b>94</b>	<b>94</b>	<b>95</b>	<b>96</b>
<b>Total</b>	<b>93</b>	<b>94</b>	<b>94</b>	<b>95</b>	<b>96</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1102 - Education Department**

**Activity Type: Sub-Programme**

**Activity Name:** 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources

**2.5 Administration of School Libraries**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>27</b>	<b>65</b>	<b>99</b>	<b>101</b>	<b>102</b>
Compensation of Employees	9	47	84	86	87
01-Personal Emoluments	9	47	84	86	87
Use of Goods and Services	17	17	15	15	15
05-Travel and Subsistence		2	2	2	2
06-Office and General Expenses	4	4	4	4	4
07-Supplies and Materials	2	7	5	5	5
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	11	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Grants		1			
10-Grants and Contributions - Grants		1			
<b>Total</b>	<b>27</b>	<b>65</b>	<b>99</b>	<b>101</b>	<b>102</b>
<b>Total</b>	<b>27</b>	<b>65</b>	<b>99</b>	<b>101</b>	<b>102</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1102 - Education Department**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education  
& Teacher Resources

**2.6 Support Private Schools**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Transfer Expenses</b>	<b>124</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
Grants	124	145	145	145	145
10-Grants and Contributions - Grants	124	145	145	145	145
<b>Total</b>	<b>124</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>Total</b>	<b>124</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1103 - Primary Education**

**Activity Type:** Programme

**Activity Name:** 11. Manage Education and Library Services

**3. Deliver Primary Education**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>5,955</b>	<b>7,346</b>	<b>6,942</b>	<b>7,081</b>	<b>7,152</b>
Compensation of Employees	5,937	7,308	6,910	7,049	7,119
01-Personal Emoluments	5,448	5,688	6,221	6,345	6,409
02-Wages	489	1,620	689	703	710
03-Allowances	1				
Use of Goods and Services	18	38	32	32	32
07-Supplies and Materials	16	35	20	20	20
09-Operating and Maintenance Services	1	1	10	11	11
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>5,955</b>	<b>7,346</b>	<b>6,942</b>	<b>7,081</b>	<b>7,152</b>
<b>Total</b>	<b>5,955</b>	<b>7,346</b>	<b>6,942</b>	<b>7,081</b>	<b>7,152</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1103 - Primary Education**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

3. Deliver Primary Education

**3.1. Deliver Primary Education Through the School Network**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>5,955</b>	<b>7,346</b>	<b>6,942</b>	<b>7,081</b>	<b>7,152</b>
Compensation of Employees	5,937	7,308	6,910	7,049	7,119
01-Personal Emoluments	5,448	5,688	6,221	6,345	6,409
02-Wages	489	1,620	689	703	710
03-Allowances	1				
Use of Goods and Services	18	38	32	32	32
07-Supplies and Materials	16	35	20	20	20
09-Operating and Maintenance Services	1	1	10	11	11
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>5,955</b>	<b>7,346</b>	<b>6,942</b>	<b>7,081</b>	<b>7,152</b>
<b>Total</b>	<b>5,955</b>	<b>7,346</b>	<b>6,942</b>	<b>7,081</b>	<b>7,152</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1104 - Secondary Education**

**Activity Type:** Programme

**Activity Name:** 11. Manage Education and Library Services

**4. Deliver Secondary & Tertiary Education**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>6,743</b>	<b>7,809</b>	<b>7,535</b>	<b>7,686</b>	<b>7,763</b>
Compensation of Employees	6,679	7,705	7,388	7,536	7,611
01-Personal Emoluments	6,332	6,350	6,995	7,135	7,206
02-Wages	346	1,355	393	401	405
03-Allowances	1				
Use of Goods and Services	64	104	146	149	150
06-Office and General Expenses	3	18	18	19	19
07-Supplies and Materials	21	41	48	48	49
09-Operating and Maintenance Services	27	25	27	27	28
14-Purchase of Tools, Instruments, Furniture and Equipment	9	18	47	47	48
15-Rental of Assets	5	2	7	7	8
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>6,743</b>	<b>7,809</b>	<b>7,535</b>	<b>7,686</b>	<b>7,763</b>
<b>Total</b>	<b>6,743</b>	<b>7,809</b>	<b>7,535</b>	<b>7,686</b>	<b>7,763</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1104 - Secondary Education**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

4. Deliver Secondary & Tertiary Education

**4.1. Charlestown Secondary School**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,581</b>	<b>4,138</b>	<b>4,106</b>	<b>4,188</b>	<b>4,230</b>
Compensation of Employees	3,559	4,101	4,052	4,133	4,174
01-Personal Emoluments	3,340	3,352	3,799	3,875	3,913
02-Wages	219	749	253	258	261
Use of Goods and Services	22	37	54	55	56
06-Office and General Expenses	3	10	10	11	11
07-Supplies and Materials	5	15	15	15	15
09-Operating and Maintenance Services		5	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment	8	5	15	15	15
15-Rental of Assets	5	2	7	7	8
<b>Total</b>	<b>3,581</b>	<b>4,138</b>	<b>4,106</b>	<b>4,188</b>	<b>4,230</b>
<b>Total</b>	<b>3,581</b>	<b>4,138</b>	<b>4,106</b>	<b>4,188</b>	<b>4,230</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1104 - Secondary Education**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

4. Deliver Secondary & Tertiary Education

**4.2 Gingerland Secondary School**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,364</b>	<b>2,710</b>	<b>2,483</b>	<b>2,533</b>	<b>2,558</b>
Compensation of Employees	2,350	2,688	2,436	2,485	2,510
01-Personal Emoluments	2,223	2,237	2,296	2,342	2,366
02-Wages	126	451	140	143	144
03-Allowances	1				
Use of Goods and Services	14	22	46	47	47
06-Office and General Expenses		3	4	4	4
07-Supplies and Materials	7	8	18	18	18
09-Operating and Maintenance Services	7	8	10	10	10
14-Purchase of Tools, Instruments, Furniture and Equipment		3	15	15	16
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>2,364</b>	<b>2,710</b>	<b>2,483</b>	<b>2,533</b>	<b>2,558</b>
<b>Total</b>	<b>2,364</b>	<b>2,710</b>	<b>2,483</b>	<b>2,533</b>	<b>2,558</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1104 - Secondary Education**

**Activity Type: Sub-Programme**

**Activity Name:** 11. Manage Education and Library Services

4. Deliver Secondary & Tertiary Education

**4.3 Multipurpose Centre**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>798</b>	<b>851</b>	<b>863</b>	<b>880</b>	<b>889</b>
Compensation of Employees	769	816	827	843	852
01-Personal Emoluments	769	661	827	843	852
02-Wages		155			
Use of Goods and Services	28	36	37	37	38
06-Office and General Expenses		2	2	2	2
07-Supplies and Materials	8	15	12	12	12
09-Operating and Maintenance Services	20	10	8	8	8
14-Purchase of Tools, Instruments, Furniture and Equipment		9	15	15	16
<b>Total</b>	<b>798</b>	<b>851</b>	<b>863</b>	<b>880</b>	<b>889</b>
<b>Total</b>	<b>798</b>	<b>851</b>	<b>863</b>	<b>880</b>	<b>889</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1104 - Secondary Education**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

4. Deliver Secondary & Tertiary Education

**4.4 Nevis Sixth Form**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>		<b>110</b>	<b>83</b>	<b>85</b>	<b>85</b>
Compensation of Employees		100	73	75	76
01-Personal Emoluments		100	73	75	76
Use of Goods and Services		10	10	10	10
06-Office and General Expenses		3	3	3	3
07-Supplies and Materials		3	3	3	3
09-Operating and Maintenance Services		2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
<b>Total</b>		<b>110</b>	<b>83</b>	<b>85</b>	<b>85</b>
<b>Total</b>		<b>110</b>	<b>83</b>	<b>85</b>	<b>85</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

**1105 - Nevis Library Service**

**Activity Type:** Programme

**Activity Name:** 11. Manage Education and Library Services

**5. Manage Library Services**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>658</b>	<b>646</b>	<b>646</b>	<b>658</b>	<b>665</b>
Compensation of Employees	645	614	618	630	636
01-Personal Emoluments	398	430	432	441	445
02-Wages	246	184	185	189	191
Use of Goods and Services	14	32	28	28	28
05-Travel and Subsistence		3	3	3	3
06-Office and General Expenses		5	3	3	3
07-Supplies and Materials	4	6	5	5	5
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	9	8	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment	1	5	5	5	5
15-Rental of Assets			2	2	2
17-Training		5	2	2	3
Grants			1	1	1
10-Grants and Contributions - Grants			1	1	1
<b>Total</b>	<b>658</b>	<b>646</b>	<b>646</b>	<b>658</b>	<b>665</b>
<b>Total</b>	<b>658</b>	<b>646</b>	<b>646</b>	<b>658</b>	<b>665</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1105 - Nevis Library Service

**110501- Public Libraries**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

5. Manage Library Services

**5.1 Co-ordination of Public Libraries**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>658</b>	<b>646</b>	<b>646</b>	<b>658</b>	<b>665</b>
Compensation of Employees	645	614	618	630	636
01-Personal Emoluments	398	430	432	441	445
02-Wages	246	184	185	189	191
Use of Goods and Services	14	32	28	28	28
05-Travel and Subsistence		3	3	3	3
06-Office and General Expenses		5	3	3	3
07-Supplies and Materials	4	6	5	5	5
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	9	8	7	7	7
14-Purchase of Tools, Instruments,	1	5	5	5	5
Furniture and Equipment					
15-Rental of Assets			2	2	2
17-Training		5	2	2	3
Grants			1	1	1
10-Grants and Contributions - Grants			1	1	1
<b>Total</b>	<b>658</b>	<b>646</b>	<b>646</b>	<b>658</b>	<b>665</b>
<b>Total</b>	<b>658</b>	<b>646</b>	<b>646</b>	<b>658</b>	<b>665</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**11 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** 11. Manage Education and Library Services

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

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>248</b>	<b>375</b>	<b>2,975</b>	<b>1,205</b>	<b>1,060</b>
Memorandum Items	248	375	2,975	1,205	1,060
42-Supplies and Materials	3	75	50	55	60
44-Purchase of Equipment	50	250	50	100	100
47 Purchase of Assets			125	100	100
48 Renovation and Upgrade	194	50	2,750	950	800
<b>Total</b>	<b>248</b>	<b>375</b>	<b>2,975</b>	<b>1,205</b>	<b>1,060</b>
<b>Total</b>	<b>248</b>	<b>375</b>	<b>2,975</b>	<b>1,205</b>	<b>1,060</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**11 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

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

**110158 - Computerization of Schools - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Capital Expenses</b>			<b>125</b>	<b>100</b>	<b>100</b>
Memorandum Items			125	100	100
47 Purchase of Assets			125	100	100
<b>Total</b>			<b>125</b>	<b>100</b>	<b>100</b>
<b>Total</b>			<b>125</b>	<b>100</b>	<b>100</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**11 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

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

**110163 - Provide Furniture for Schools - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>50</b>	<b>250</b>	<b>50</b>	<b>100</b>	<b>100</b>
Memorandum Items	50	250	50	100	100
44-Purchase of Equipment	50	250	50	100	100
<b>Total</b>	<b>50</b>	<b>250</b>	<b>50</b>	<b>100</b>	<b>100</b>
<b>Total</b>	<b>50</b>	<b>250</b>	<b>50</b>	<b>100</b>	<b>100</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**11 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

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

**110164 - School Meal Programme - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>3</b>	<b>75</b>	<b>50</b>	<b>55</b>	<b>60</b>
Memorandum Items	3	75	50	55	60
42-Supplies and Materials	3	75	50	55	60
<b>Total</b>	<b>3</b>	<b>75</b>	<b>50</b>	<b>55</b>	<b>60</b>
<b>Total</b>	<b>3</b>	<b>75</b>	<b>50</b>	<b>55</b>	<b>60</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**11 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

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

**110167 - Upgrade of Schools (Classrooms & Lunchrooms) - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>194</b>	<b>50</b>	<b>400</b>	<b>450</b>	<b>500</b>
Memorandum Items	194	50	400	450	500
48 Renovation and Upgrade	194	50	400	450	500
<b>Total</b>	<b>194</b>	<b>50</b>	<b>400</b>	<b>450</b>	<b>500</b>
<b>Total</b>	<b>194</b>	<b>50</b>	<b>400</b>	<b>450</b>	<b>500</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**11 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

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

**110167 - Upgrade & Refurbishing of Schools (Classrooms & Lunchrooms) - Loans**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Capital Expenses</b>			<b>2,000</b>	<b>500</b>	<b>300</b>
Memorandum Items			2,000	500	300
48 Renovation and Upgrade			2,000	500	300
<b>Total</b>			<b>2,000</b>	<b>500</b>	<b>300</b>
<b>Total</b>			<b>2,000</b>	<b>500</b>	<b>300</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**11 - Permanent Secretary's Office**

**Activity Type:** Sub-Programme

**Activity Name:** 11. Manage Education and Library Services

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

**110168- Refurbishment of Ministry of Education Building - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
			(in thousands)		
<b>Capital Expenses</b>			<b>350</b>		
Memorandum Items			350		
48 Renovation and Upgrade			350		
<b>Total</b>			<b>350</b>		
<b>Total</b>			<b>350</b>		

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Ministry 12

Human Resources

## **1.1 Minister's Message**

My Government, recognizing that our people are by far our most important resource and will remain committed to the development of our human resource capital in 2014. It is against this background that the Human Resources Department will seek to organize and implement programmes that are in keeping with our goal to foster a public service built on principles of accountability, efficiency, equity and professionalism. Our aim is to place the Public Service in a position to fulfill its overall mandate of delivering quality service to the people it serves.

In 2014 training will again feature among our priorities as we continue to provide financial assistance to Nevisians pursuing higher education up to the Bachelor's Degree level. However, while we will be willing to assist students who are in need we will continue to ensure that our assistance programme adequately caters for the needs of our country, so that our training would not merely be done in a vacuum. Therefore, there will be correlation between our priorities and the level of assistance granted. Again, we shall recommend our regional institutions which offer many opportunities in quality education. We will also continue to partner with friendly governments and organizations to promote the training of our people.

Furthermore, in-house training will form part of our drive to improve standards at all levels in the workplace. To this end, the Human Resources Department will again schedule visits to various government Ministries and Departments to further expose Public Officers to the rules and regulations which inform the conduct of the public service and to give all employees the opportunity to air their concerns. Training activities will also be conducted in the crucial areas impacting performance, attitude and productivity.

Mindful of the need to foster greater public awareness of the Public Service, the Human Resources Department will partner with the Department of Information to initiate programmes to sensitize the public to the functions of the different departments in the Public Service. Programmes highlighting the achievements of public servants who have given exemplary service to our people will also be organized.

In view of the vital role played by technology in today's world, the Human Resources Department will seek to computerize its filing system. This undertaking will be carried out in conjunction with the Department of Information Technology. This will enhance the delivery of the services we provide.

We are fully aware that we ought to give due recognition to our people who excel in various fields. In light of this, we will recognize the efforts of public servants who have served commendably. This, we hope, will serve as a source of inspiration for all of us who seek to render exemplary service and aim for higher standards as we commit ourselves to the important task of nation building.

Our expectation is that with the direction outlined for the Human Resources Department for 2014, there will be a general improvement in the quality of service the civil servants offer to the general public. As a result, a positive and progressive image should be projected.

Honourable Vance Amory

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Premier and Minister with responsibility for Human Resources

## **1.2 Executive Summary**

The Human Resources Department, in keeping with the policies and priorities of the Nevis Island Administration and enhancing its responsibility for the general oversight of the Public Service, will seek in 2014 to improve the quality of its services and promote the overall development of our workplace. The Department will continue to facilitate training opportunities for Nevisians give guidance to the functions of the Public Service and play the leading role in improving its overall image.

In light of the foregoing, the Human Resources Department will:

1. Facilitate the training of Nevisians pursuing undergraduate studies in priority areas with regional and international institutions.
2. Host in-house training at the Ministry and Department level in Civil Service procedures and the crucial areas of Customer Service, Interpersonal Relations, Conflict Resolution, Time Management, Leadership, Team Building, Office Procedures, and Records Management among others.
3. Host meetings with Heads of Departments and Supervisors to discuss matters pertaining to staffing and other issues relating to the functions of the Public Service.
4. Host an Awards Ceremony for government retirees.
5. Undertake the creation and maintenance of data base for its filing system.
6. Organize public awareness programmes to educate the public on how the public service functions.
7. Organize public awareness programmes, highlighting the contribution of model public servants.

## **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.

Mr. Chesley Manners

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Permanent Secretary

#### **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 has an impact on level of support. Due to advances in technology more persons have chosen to pursue higher education via Distance Learning. This method better equips Nevisians to combat the financial challenges that are plaguing the economy worldwide.

##### Technology

Advances in technology have made it possible for an increasing number of persons to have access to regional and international institutions through distance learning. The challenge though, is that access may be hampered by unforeseen circumstances such as power outages, breakdown in systems, etc.

## Sustainable Human Resources

This is hampered by the non return of qualified individuals to fill key positions.

<b>Portfolio</b>	12. Provide a Competent Workforce for National Development
<b>Programme</b>	<b>1. Provide General Administration</b>

<b>Responsibility Centre</b>
12 - Human Resources
12 - Permanent Secretary's Office
1201 - Administration
<b>120101 - Administration</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To improve human relations in the Nevis Island Administration by, recruiting, selecting, developing, utilizing, compensating, motivating, evaluating and applying policies and procedures in an effort to optimize the employees contribution towards the realization of the organization's goals and objectives.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To establish and maintain sound organizational structure and desirable working relationships among all staff members of the Nevis Island Administration.	2	Provide continuous support for department heads through regular workshops to ensure managers adhere to employment and labour regulations commencing January 2014.
	15%	Increase coordination of employment and placement of staff members through screening and interview techniques in an effort to enhance productivity throughout 2014 and beyond.
2.To identify and satisfy individual and group needs by providing adequate and equitable wages, incentives and employee benefits to encourage a productive work force.	10%	Further regulate equity among wages, benefits and incentives earned by employees through the implementation of federal government policies by the end of December 2014.
3.To increase the public's awareness and understanding of the role and structure of the civil service and its relevance to their lives.	12 programmes	Organize a series of radio/television programmes in collaboration with the government media service, highlighting the role of the various departments within the Nevis Island Administration.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
1.1. Provide Administrative Support	399	478	481	490	495
1.2 Provide Financial Support to Associations	2				
<b>Total</b>	<b>401</b>	<b>478</b>	<b>481</b>	<b>490</b>	<b>495</b>

<b>Portfolio</b>	12. Provide a Competent Workforce for National Development
<b>Programme</b>	<b>2. Provide Training to Human Resources</b>

<b>Responsibility Centre</b>
12 - Human Resources
12 - Permanent Secretary's Office
1201 - Administration
<b>120201- Training</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To provide regular job training of public servants through workshops and seminars and provision of financial support for graduate studies in an effort to enhance the quality of life.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. To strengthen and appreciate the human assets through targeted financial assistance for tertiary level education and continuous provision of training and development programmes for the public service.	At least 6 training sessions	Number of training sessions conducted geared towards work ethics and productivity held by the end of December 2014.
	at least 75% of applications	Continuous assistance to the Nevisian Society through financial assistance for individuals desirous of pursuing first degrees via on site and distance learning commencing January 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
2.1 Plan and Train Human Resources	1,994	1,647	1,627	1,660	1,676
<b>Total</b>	<b>1,994</b>	<b>1,647</b>	<b>1,627</b>	<b>1,660</b>	<b>1,676</b>

**Org Unit Name:** 12 - Human Resources

**12 - Permanent Secretary's Office**

**Activity Type:**Portfolio

**Activity Name:** 12. Provide a Competent Workforce for National Development

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,395</b>	<b>2,125</b>	<b>2,108</b>	<b>2,150</b>	<b>2,171</b>
Compensation of Employees	429	460	482	491	496
01-Personal Emoluments	366	373	410	418	423
02-Wages	20	22	22	22	22
03-Allowances	42	65	50	51	51
Use of Goods and Services	1,961	1,655	1,611	1,644	1,660
05-Travel and Subsistence	28	80	60	61	61
06-Office and General Expenses		1	1	1	1
08-Communication Expenses			1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		4	4	4	4
15-Rental of Assets	38	70	45	47	48
17-Training	1,895	1,500	1,500	1,531	1,546
Grants	2				
10-Grants and Contributions - Grants	2				
Other Expenses	4	11	16	16	16
12-Rewards and Incentives - Compensation of Employees	4	10	15	15	15
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>2,395</b>	<b>2,125</b>	<b>2,108</b>	<b>2,150</b>	<b>2,171</b>
<b>Total</b>	<b>2,395</b>	<b>2,125</b>	<b>2,108</b>	<b>2,150</b>	<b>2,171</b>

**Org Unit Name:** 12 - Human Resources

12 - Permanent Secretary's Office

1201 - Administration

**120101 - Administration**

**Activity Type:** Programme

**Activity Name:** 12. Provide a Competent Workforce for National Development

**1. Provide General Administration**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>401</b>	<b>478</b>	<b>481</b>	<b>490</b>	<b>495</b>
Compensation of Employees	353	383	405	413	417
01-Personal Emoluments	290	297	333	340	344
02-Wages	20	22	22	22	22
03-Allowances	42	65	50	51	51
Use of Goods and Services	43	85	60	62	63
05-Travel and Subsistence	5	10	10	10	10
06-Office and General Expenses		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		4	4	4	4
15-Rental of Assets	38	70	45	47	48
Grants	2				
10-Grants and Contributions - Grants	2				
Other Expenses	4	11	16	16	16
12-Rewards and Incentives - Compensation of Employees	4	10	15	15	15
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>401</b>	<b>478</b>	<b>481</b>	<b>490</b>	<b>495</b>
<b>Total</b>	<b>401</b>	<b>478</b>	<b>481</b>	<b>490</b>	<b>495</b>

**Org Unit Name:** 12 - Human Resources

12 - Permanent Secretary's Office

1201 - Administration

**120101 - Administration**

**Activity Type:** Sub-Programme

**Activity Name:** 12. Provide a Competent Workforce for National Development

1. Provide General Administration

**1.1. Provide Administrative Support**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>399</b>	<b>478</b>	<b>481</b>	<b>490</b>	<b>495</b>
Compensation of Employees	353	383	405	413	417
01-Personal Emoluments	290	297	333	340	344
02-Wages	20	22	22	22	22
03-Allowances	42	65	50	51	51
Use of Goods and Services	43	85	60	62	63
05-Travel and Subsistence	5	10	10	10	10
06-Office and General Expenses		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		4	4	4	4
15-Rental of Assets	38	70	45	47	48
Other Expenses	4	11	16	16	16
12-Rewards and Incentives - Compensation of Employees	4	10	15	15	15
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>399</b>	<b>478</b>	<b>481</b>	<b>490</b>	<b>495</b>
<b>Total</b>	<b>399</b>	<b>478</b>	<b>481</b>	<b>490</b>	<b>495</b>



**Org Unit Name:** 12 - Human Resources

12 - Permanent Secretary's Office

1201 - Administration

**120201- Training**

**Activity Type:** Programme

**Activity Name:** 12. Provide a Competent Workforce for National Development

**2. Provide Training to Human Resources**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,994</b>	<b>1,647</b>	<b>1,627</b>	<b>1,660</b>	<b>1,676</b>
Compensation of Employees	76	77	77	78	79
01-Personal Emoluments	76	77	77	78	79
Use of Goods and Services	1,918	1,570	1,551	1,582	1,597
05-Travel and Subsistence	23	70	50	51	51
08-Communication Expenses			1	1	1
17-Training	1,895	1,500	1,500	1,531	1,546
<b>Total</b>	<b>1,994</b>	<b>1,647</b>	<b>1,627</b>	<b>1,660</b>	<b>1,676</b>
<b>Total</b>	<b>1,994</b>	<b>1,647</b>	<b>1,627</b>	<b>1,660</b>	<b>1,676</b>

**Org Unit Name:** 12 - Human Resources

12 - Permanent Secretary's Office

1201 - Administration

**120201- Training**

**Activity Type:** Sub-Programme

**Activity Name:** 12. Provide a Competent Workforce for National Development

2. Provide Training to Human Resources

**2.1 Plan and Train Human Resources**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,994</b>	<b>1,647</b>	<b>1,627</b>	<b>1,660</b>	<b>1,676</b>
Compensation of Employees	76	77	77	78	79
01-Personal Emoluments	76	77	77	78	79
Use of Goods and Services	1,918	1,570	1,551	1,582	1,597
05-Travel and Subsistence	23	70	50	51	51
08-Communication Expenses			1	1	1
17-Training	1,895	1,500	1,500	1,531	1,546
<b>Total</b>	<b>1,994</b>	<b>1,647</b>	<b>1,627</b>	<b>1,660</b>	<b>1,676</b>
<b>Total</b>	<b>1,994</b>	<b>1,647</b>	<b>1,627</b>	<b>1,660</b>	<b>1,676</b>

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Ministry 13

Social Development et al.

## **1.1 Minister's Message**

The Ministry of Social Development continues to face many challenges with a heightened degree of hope. Despite the prolonged economic downturn, the Ministry through its departments will continue the roll out its many programs in an effort to reduce the high level of unsociable behavior among our young people. In similar fashion the Ministry is seeking to implement programs that are geared towards the continued growth and development of our seniors.

In this regard, the Ministry will endeavour to institute a comprehensive social protection strategy which will seek to foster social and community cohesion, build human capital, manage social and economic risks, tackle vulnerabilities, exclusion and other social problems. While the Ministry will take the lead role in building this national social protection strategy, it recognizes that it also involves integration and collaboration with other public and private sector partners. With this in mind, therefore, the Ministry will seek to enhance the strengthening of relationships within Government and with the private sector, to ensure an ongoing process of policy coordination.

The Ministries will focus its efforts on breaking the cycle of negative social behavior and has crafted a number of innovative programs which are geared toward empowering youth from all social groupings.

Honourable Hazel Brandy-Williams

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

## **1.2 Executive Summary**

The Mission of the Ministry of Social Development is to bring about meaningful social change within the economy through creative, participatory, and sustainable programmes in the areas of Sports, Community Development and Social Services. Each area of focus provides opportunities for individuals of all ages, abilities, social and economic status to influence and inform their own social development and well being. The ultimate goal therefore, is to create a society where poverty reduction, social cohesion, increased family stability, gender equality, the management of social risks and the building of human capital are common place.

To accomplish these goals and objectives the following areas will be top priority for the Ministry:

1. The implementation of the new National Social Protection Strategy which targets the poorest and most vulnerable segments of the population.

2. The development of public awareness programmes aimed at all aspects of social development.
3. The equipping of people with necessary skills and knowledge through training.
4. The enhancement of the social support and service systems within the various communities of Nevis.
5. The integration of gender relations into the mainstream of the national development process and the strengthening of the family institution towards improving social well being.
6. The strengthening of relationship within Government and between Government and other partners.

### **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 2014-2016.
- 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.

Mr. Keith Glasglow

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Permanent Secretary

#### **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 Social Services Department will implement workable systems to improve its capacity to target, coordinate, monitor and evaluate its social services.

The Sports Department will continue to improve its infrastructure, coaching and training programmes, sports administration and sports tourism product at all levels.

The Community Development Department will seek to provide more opportunities for individuals and groups at the community level, to be actively involved in the development of their own resources and activities, through education, vocational training and human resource development.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

##### **COMMUNITY DEVELOPMENT**

- 1) Untrained Staff.
- 2) Erosion of community spirit and community cohesion.
- 3) Reduction in financial resources to fund community projects and programmes.
- 4) Limited inter-department and inter sectoral linkage.
- 5) Changes in the social landscape.

##### **SOCIAL SERVICES**

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

## SPORTS

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

## BASIC NEEDS TRUST FUND

- 1) Lack of steady/reliable funding for projects.
- 2) Limited access to regional training seminars.

### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

#### 1. The National Social Protection Strategy

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

#### 2. "Break the Silence: End Child Sexual Abuse" Campaign

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

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

### 3. Establishment of a Special Victims Unit

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

### 4. Parent Empowerment Project

This project was launched by the Community Development Department in May 2013. The aim of the project is to impart basic knowledge and skills to disadvantaged parents of children from Kindergarten to Grade Six. The subject areas are Reading, Creative Writing, Mathematics, Information Technology and Character Education. The project will also offer English as a second language to parents in the Spanish-speaking community in Nevis. This project is being funded by the United Nations Educational, Scientific and Cultural Organization (UNESCO).

The project is based on educating and training parents so that they in turn can assist their young children with their homework. It also seeks to provide social training so that parents in turn can pass this on to their children. This project is a compliment of the existing homework assistance programme. Parents have significant influence on their children and are therefore an important stakeholder group in education. The project focuses on the value of education in promoting sustainable socio-economic development.

### 5. The "Free Utility Service for Seniors" Initiative

The Nevis Island Administration through its Ministry of Social Development has launched a new initiative for the benefit of its senior citizens. The first phase was launched on October 14, 2013. The second and third phases will be launched at a later date.

Page 44 of the 2011 Concerned Citizens Movement (CCM) Manifesto states: "The CCM in Government shall provide free electricity and water services to all persons over 65 years old living on their own with a fixed income".

The three-tiered system for this initiative is as follows:

Phase 1 - Seniors 80 years and above

Phase 2 - Seniors 70 to 79 years

Phase 3 - Seniors over 65 to 69 years

The Senior Citizens Services Division at the Department of Social Services currently conducts assessments to determine eligibility. This initiative is a work in progress and mechanisms are being put in place to "fine tune" the programme to prevent or at least minimize abuse.

<b>Portfolio</b>	13. Promote Meaningful Social Change through Community Development ,Sports, and Social Services
<b>Programme</b>	<b>1. Provide General Administration Services and Support</b>

<b>Responsibility Centre</b>
13 - Ministry of Social Development, Youth, Sports and Community Development and Culture
13 - Permanent Secretary Office
<b>1301 - Administration</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To enhance social support within the community to bring about meaningful social change in the economy through participatory and sustainable programmes in youths, sports, community development and social services.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To promote and provide coaching and training opportunities in the various sporting disciplines.	At least 3 per section	Mechanism developed to determine the level of improvement in social and economic development through sports at the end of each intervention throughout 2014.
	At least 3 per section	Number of sporting initiatives successfully completed per target groups by December 2014.
2.To promote and provide skill training and educational opportunities for youths, adults and seniors at the community level, to enhance social and economic stability.	At least 2 per target	Number of workshops and educational programmes successfully designed and implemented for youths 16-35, adults 35-60 and seniors 60+ by the end of December 2015.
	80%	Percentage of target groups that registered and attended sessions per parish between 2013-2015.
3.To provide administrative and financial support to enhance social and economic changes, within the society.	20%	Continuous collaboration with the community via programmes geared towards a reduction in anti-social behaviour in youths between the ages of 16-35 by 2015.
	15-25%	Increase in the economic well being of individuals, families and communities through social intervention to satisfy their basic needs by December 2014.
4.To provide an enabling environment to improve the standard of living through economic and social infrastructure essential to economic growth.	15%	Continuous increase in the distribution of medical supplies sourced in the Community Health Centres in an effort to assist the less fortunate by December 2014.

### Financial Summary

Sub-Programme	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
1.1 Provide Administrative Support	1,201	823	1,220	1,245	1,257
1.2 Contributions to Local Organizations and Associations	299	337			
1.3 Administer the functions of the Basic Need Program	148	171	273	279	282
<b>Total</b>	<b>1,648</b>	<b>1,330</b>	<b>1,494</b>	<b>1,524</b>	<b>1,539</b>

<b>Portfolio</b>	13. Promote Meaningful Social Change through Community Development ,Sports, and Social Services
<b>Programme</b>	<b>2. Provide Programmes and Services that Support Social Well-being</b>

<b>Responsibility Centre</b>
13 - Ministry of Social Development, Youth, Sports and Community Development and Culture
13 - Permanent Secretary Office
<b>1302 - Social Services</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
To promote a caring and integrated system of social services that facilitate human development and improve the quality of life.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve administrative functions with regards to selection criteria and monitoring of prospective beneficiaries of public assistance.	100%	Establish illegibility criteria and bi-annual monitoring processes in the selection of beneficiaries of public assistance by June 2015.
2.To promote positive conflict resolution as a means of reducing/preventing domestic violence in the community.	at least 8 sessions	Promote counselling sessions as an alternative to resolving domestic violence amongst adolescents in the community by end of December 2014.
3.To provide counselling and educational programmes for teen-aged girls and boys at risk or those who demonstrates serious behavioural problems.	at least 20 ppl per session	Provision of group counselling sessions for males and females of secondary schools to alleviate anti-social behaviour by end of December 2014.
4.To provide innovative and creative programmes geared towards the nutritional, physical and recreational well being of the seniors.	10%	Percentage increase in attendance of continuous sessions geared towards seniors recreational and physical well being throughout 2014.
5.To provide job training and recruitment for students attaining few subject passes.	50-60%	Job placement for 20 students of fourth and fifth form school leavers by December 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
2.1 Provide Administrative Support	591	547	560	571	576
2.2 Provide Support to Families	487	544	405	413	417
2.3. Enhance the Social Well-being of Senior Citizens	362	416	445	454	459
2.4 Promote Awareness of Gender Related Issues	148	167	159	162	164
<b>Total</b>	<b>1,587</b>	<b>1,673</b>	<b>1,569</b>	<b>1,600</b>	<b>1,616</b>

<b>Portfolio</b>	13. Promote Meaningful Social Change through Community Development ,Sports, and Social Services
<b>Programme</b>	<b>3. Provide Programmes and Activities that Develop and Support Youths and Sports.</b>

<b>Responsibility Centre</b>
13 - Ministry of Social Development, Youth, Sports and Community Development and Culture 13 - Permanent Secretary Office <b>1303- Youths and Sports Department</b>

<b>Officer in Charge</b>	Assistant Secretary
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<b>Goals/Global Objectives</b>
To provide quality opportunities at all levels for youths and sports development, while promoting sport as a personal and social benefit and facilitating Youths Base Programmes to ensure a healthy lifestyle.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop physical literacy through the acquisition of the necessary skills for body movement and control in all sporting disciplines.	at least 3 weekly sessions	Maintain and develop physical fitness by increasing components such as speed, flexibility, muscle strength, endurance and aerobic capacity through sports disciplines commencing March 2014.
	parish weekly activities	To develop and understand the importance of sport in the pursuit of a healthy and active lifestyle through community participation commencing April 2014.
2.To provide exposure to individuals of all ages and abilities in sporting disciplines as a means to enhance participation and appreciation for all sporting activities.	at least 3 per age group	Number of coaching and training sessions for age groups under 13, 15, 17 and 19 per sporting disciplines annually.
3.To strengthen the capacity of youth development to ensure integration and coordination in the delivery of youth services.	at least 2 sessions weekly	To create safe environments free from discrimination and abuse in which young people feel protected and free on an ongoing basis.
	2 per month	To create a wider range of learning pathways through seminars and workshops geared towards seamless opportunities for making the transition from youth to adulthood.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
3.1 Support and Develop Youths Programmes and Facilities	138	413	252	257	260
3.2 Support and Develop Sports and Sports Wellness Division	1,208	1,074	1,437	1,466	1,481
<b>Total</b>	<b>1,345</b>	<b>1,487</b>	<b>1,689</b>	<b>1,723</b>	<b>1,740</b>

<b>Portfolio</b>	13. Promote Meaningful Social Change through Community Development ,Sports, and Social Services
<b>Programme</b>	<b>4. Provide Programmes for Community Development</b>

<b>Responsibility Centre</b>
13 - Ministry of Social Development, Youth, Sports and Community Development and Culture
13 - Permanent Secretary Office
<b>1304 - Community Development Department</b>

<b>Officer in Charge</b>	Assistant Secretary
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<b>Goals/Global Objectives</b>
To bring community together in partnership to share resources, meet real community needs, and help to educate women and men to become the change agents of tomorrow.

<b>Objective(s) for 2014</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To empower the Nevisian society through the provision of educational and skill training programmes in an effort to enhance their understanding and capability of meeting their social and economic needs.	at least 10 pp per parish	Number of graduants, graduating from plumbing, electrical, blue print reading and electronic classes per parish annually.
	20%	Increase in job readiness and matriculation skills for young men and women between the ages of 16-35 through adult education, by the end of December 2014.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual</b>	<b>Expenditure Estimated</b>	<b>Expenditure Planned</b>	<b>Expenditure Projected</b>	<b>Expenditure Projected</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	(in thousands)				
4.1 Support and Develop Community Programmes and Facilities	687	902	1,062	1,084	1,094
<b>Total</b>	<b>687</b>	<b>902</b>	<b>1,062</b>	<b>1,084</b>	<b>1,094</b>

<b>Portfolio</b>	13. Promote Meaningful Social Change through Community Development ,Sports, and Social Services
<b>Programme</b>	<b>5. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development</b>

<b>Responsibility Centre</b>
13 - Ministry of Social Development, Youth, Sports and Community Development and Culture
<b>13 - Permanent Secretary Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
Enhance the capacity in social services ,sports, youths and community development.

### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
130150 - Upgrade and Maintenance of Community Centers - Revenue	183	100	100	110	140
130174 - Upgrade and Maintenance of Sporting Facilities - Revenue	1,303	150	300	250	200
130178 - National Training Programme (HYPE) - Revenue		100			
130183 - Development of St. James Raceway	309	100	100	100	100
130184 - Community House Assistance	13	75	150	175	160
130185 - Youth Empowerment and Exchange			100	120	125
130186 - Purchase of Sporting Equipment			50	100	100
130188 - BNTF Projects			213	360	178
130187 - Feasability study for Social Development Complex			20		
<b>Total</b>	<b>1,808</b>	<b>525</b>	<b>1,033</b>	<b>1,215</b>	<b>1,003</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type: Portfolio**

**Activity Name: 13. Promote Meaningful Social Change through Community Development ,Sports, and Social Services**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>4,968</b>	<b>5,056</b>	<b>5,814</b>	<b>5,930</b>	<b>5,990</b>
Compensation of Employees	3,859	4,206	4,251	4,336	4,380
01-Personal Emoluments	1,463	2,211	2,197	2,241	2,263
02-Wages	2,396	1,995	2,055	2,096	2,117
03-Allowances					
Use of Goods and Services	491	567	1,093	1,115	1,126
05-Travel and Subsistence	75	90	116	118	119
06-Office and General Expenses	21	31	34	35	36
07-Supplies and Materials	77	106	123	124	124
08-Communication Expenses		2	1	1	1
09-Operating and Maintenance Services	18	33	67	68	69
14-Purchase of Tools, Instruments, Furniture and Equipment		5	19	19	19
15-Rental of Assets	114	120	298	303	308
17-Training	69	79	245	252	253
21-Professional and Consultancy Services	117	90	177	181	182
27-Production and Marketing Expenses		12	14	14	14
Social Benefits	318	283	319	328	333
13-Public Assistance	318	283	319	328	333
Grants	300		150	150	150
10-Grants and Contributions - Grants	300		150	150	150
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>4,968</b>	<b>5,056</b>	<b>5,814</b>	<b>5,930</b>	<b>5,990</b>
<b>Capital Expenses</b>	<b>1,808</b>	<b>525</b>	<b>1,033</b>	<b>1,215</b>	<b>1,003</b>
Memorandum Items	1,808	525	1,033	1,215	1,003
40-Consultancy Feasibility, Tendering and Specialist Costs		100	20		
42-Supplies and Materials	13	75	150	175	160
44-Purchase of Equipment			50	100	100
45-Acquisition/Construction of Physical Assets	309	100	313	460	278
46-Other costs to be capitalised			100	120	125
47 Purchase of Assets	183	100	100	110	140
48 Renovation and Upgrade	1,303	150	300	250	200
<b>Total</b>	<b>1,808</b>	<b>525</b>	<b>1,033</b>	<b>1,215</b>	<b>1,003</b>
<b>Transfer Expenses</b>	<b>299</b>	<b>337</b>			
Grants	299	337			
10-Grants and Contributions - Grants	299	337			
<b>Total</b>	<b>299</b>	<b>337</b>			

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
<b>Total</b>	<b>7,075</b>	<b>5,918</b>	<b>6,847</b>	<b>7,146</b>	<b>6,993</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community  
Development and Culture

13 - Permanent Secretary Office

**1301 - Administration**

**Activity Type: Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community  
Development, Sports, and Social Services

**1. Provide General Administration Services and Support**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,348</b>	<b>993</b>	<b>1,494</b>	<b>1,524</b>	<b>1,539</b>
Compensation of Employees	898	857	850	867	875
01-Personal Emoluments	439	478	598	610	616
02-Wages	459	379	252	257	260
Use of Goods and Services	149	128	491	503	510
05-Travel and Subsistence	14	18	28	29	29
06-Office and General Expenses	1	4	7	7	7
07-Supplies and Materials	1	2	4	4	4
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	1	4	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		2	3	3	3
15-Rental of Assets	60	58	235	240	245
17-Training	31	30	200	207	208
21-Professional and Consultancy Services	41	10	10	11	11
Social Benefits	1	8	3	3	3
13-Public Assistance	1	8	3	3	3
Grants	300		150	150	150
10-Grants and Contributions - Grants	300		150	150	150
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,348</b>	<b>993</b>	<b>1,494</b>	<b>1,524</b>	<b>1,539</b>
<b>Transfer Expenses</b>	<b>299</b>	<b>337</b>			
Grants	299	337			
10-Grants and Contributions - Grants	299	337			
<b>Total</b>	<b>299</b>	<b>337</b>			
<b>Total</b>	<b>1,648</b>	<b>1,330</b>	<b>1,494</b>	<b>1,524</b>	<b>1,539</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1301 - Administration**

**Activity Type: Sub-Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services and Support

**1.1 Provide Administrative Support**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,201</b>	<b>823</b>	<b>1,220</b>	<b>1,245</b>	<b>1,257</b>
Compensation of Employees	755	695	583	595	601
01-Personal Emoluments	385	322	370	378	382
02-Wages	370	373	213	217	219
Use of Goods and Services	144	120	484	496	503
05-Travel and Subsistence	11	15	25	26	26
06-Office and General Expenses	1	2	5	5	5
07-Supplies and Materials	1	1	3	3	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services		2	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	2	2
15-Rental of Assets	60	58	235	240	245
17-Training	31	30	200	207	208
21-Professional and Consultancy Services	41	10	10	11	11
Social Benefits	1	8	3	3	3
13-Public Assistance	1	8	3	3	3
Grants	300		150	150	150
10-Grants and Contributions - Grants	300		150	150	150
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,201</b>	<b>823</b>	<b>1,220</b>	<b>1,245</b>	<b>1,257</b>
<b>Total</b>	<b>1,201</b>	<b>823</b>	<b>1,220</b>	<b>1,245</b>	<b>1,257</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1301 - Administration**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services and Support

**1.2 Contributions to Local Organizations and Associations**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Transfer Expenses</b>	<b>299</b>	<b>337</b>			
Grants	299	337			
10-Grants and Contributions - Grants	299	337			
<b>Total</b>	<b>299</b>	<b>337</b>			
<b>Total</b>	<b>299</b>	<b>337</b>			

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

1301 - Administration

**130105- Basic Needs Trust Fund**

**Activity Type: Sub-Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services and Support

**1.3 Administer the functions of the Basic Need Program**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>148</b>	<b>171</b>	<b>273</b>	<b>279</b>	<b>282</b>
Compensation of Employees	143	163	266	272	274
01-Personal Emoluments	54	156	227	232	234
02-Wages	89	7	39	40	40
Use of Goods and Services	4	8	7	7	7
05-Travel and Subsistence	3	3	3	3	3
06-Office and General Expenses		2	2	2	2
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	1	2	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>148</b>	<b>171</b>	<b>273</b>	<b>279</b>	<b>282</b>
<b>Total</b>	<b>148</b>	<b>171</b>	<b>273</b>	<b>279</b>	<b>282</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community  
Development and Culture

13 - Permanent Secretary Office

**1302 - Social Services**

**Activity Type: Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community  
Development, Sports, and Social Services

**2. Provide Programmes and Services that Support Social Well-being**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,587</b>	<b>1,673</b>	<b>1,569</b>	<b>1,600</b>	<b>1,616</b>
Compensation of Employees	1,132	1,230	1,058	1,079	1,090
01-Personal Emoluments	521	684	492	502	507
02-Wages	611	546	565	577	583
03-Allowances					
Use of Goods and Services	152	174	199	200	200
05-Travel and Subsistence	32	30	35	36	36
06-Office and General Expenses	6	7	9	9	9
07-Supplies and Materials	53	59	71	71	71
09-Operating and Maintenance Services	8	7	16	16	16
14-Purchase of Tools, Instruments, Furniture and Equipment		3	4	4	4
15-Rental of Assets	54	62	63	63	63
17-Training		5			
27-Production and Marketing Expenses		2	2	2	2
Social Benefits	302	270	311	320	325
13-Public Assistance	302	270	311	320	325
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>1,587</b>	<b>1,673</b>	<b>1,569</b>	<b>1,600</b>	<b>1,616</b>
<b>Total</b>	<b>1,587</b>	<b>1,673</b>	<b>1,569</b>	<b>1,600</b>	<b>1,616</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1302 - Social Services**

**Activity Type: Sub-Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

2. Provide Programmes and Services that Support Social Well-being

**2.1 Provide Administrative Support**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>591</b>	<b>547</b>	<b>560</b>	<b>571</b>	<b>576</b>
Compensation of Employees	444	412	362	369	373
01-Personal Emoluments	191	176	131	134	135
02-Wages	253	236	231	235	237
03-Allowances					
Use of Goods and Services	70	84	98	98	98
05-Travel and Subsistence	5	5	9	9	9
06-Office and General Expenses	2	2	4	4	4
07-Supplies and Materials	2	3	4	4	4
09-Operating and Maintenance Services	8	7	16	16	16
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	2	2
15-Rental of Assets	54	62	63	63	63
17-Training		5			
Social Benefits	77	50	100	104	106
13-Public Assistance	77	50	100	104	106
<b>Total</b>	<b>591</b>	<b>547</b>	<b>560</b>	<b>571</b>	<b>576</b>
<b>Total</b>	<b>591</b>	<b>547</b>	<b>560</b>	<b>571</b>	<b>576</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community  
Development and Culture

13 - Permanent Secretary Office

**1302 - Social Services**

**Activity Type: Sub-Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community  
Development, Sports, and Social Services

2. Provide Programmes and Services that Support Social Well-being

**2.2 Provide Support to Families**

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	(in thousands)				
<b>Recurrent</b>					
<b>Expenses</b>	<b>487</b>	<b>544</b>	<b>405</b>	<b>413</b>	<b>417</b>
Compensation of Employees	271	336	196	200	202
01-Personal Emoluments	157	245	145	148	150
02-Wages	114	91	50	51	52
Use of Goods and Services	7	8	9	9	9
05-Travel and Subsistence	7	7	7	7	7
06-Office and General Expenses		1	2	2	2
Social Benefits	208	200	200	204	206
13-Public Assistance	208	200	200	204	206
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>487</b>	<b>544</b>	<b>405</b>	<b>413</b>	<b>417</b>
<b>Total</b>	<b>487</b>	<b>544</b>	<b>405</b>	<b>413</b>	<b>417</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1302 - Social Services**

**Activity Type: Sub-Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

2. Provide Programmes and Services that Support Social Well-being

**2.3. Enhance the Social Well-being of Senior Citizens**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>362</b>	<b>416</b>	<b>445</b>	<b>454</b>	<b>459</b>
Compensation of Employees	272	322	349	356	360
01-Personal Emoluments	57	111	118	121	122
02-Wages	214	211	231	235	238
Use of Goods and Services	73	74	85	86	86
05-Travel and Subsistence	19	15	17	18	18
06-Office and General Expenses	4	3	2	2	2
07-Supplies and Materials	51	55	65	65	65
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Social Benefits	17	20	11	12	13
13-Public Assistance	17	20	11	12	13
<b>Total</b>	<b>362</b>	<b>416</b>	<b>445</b>	<b>454</b>	<b>459</b>
<b>Total</b>	<b>362</b>	<b>416</b>	<b>445</b>	<b>454</b>	<b>459</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1302 - Social Services**

**Activity Type: Sub-Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

2. Provide Programmes and Services that Support Social Well-being

**2.4 Promote Awareness of Gender Related Issues**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>148</b>	<b>167</b>	<b>159</b>	<b>162</b>	<b>164</b>
Compensation of Employees	145	159	151	154	156
01-Personal Emoluments	115	151	97	99	100
02-Wages	30	8	54	55	55
Use of Goods and Services	2	8	8	8	8
05-Travel and Subsistence	2	3	3	3	3
06-Office and General Expenses		1	2	2	2
07-Supplies and Materials		2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
27-Production and Marketing Expenses		2	2	2	2
<b>Total</b>	<b>148</b>	<b>167</b>	<b>159</b>	<b>162</b>	<b>164</b>
<b>Total</b>	<b>148</b>	<b>167</b>	<b>159</b>	<b>162</b>	<b>164</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1303- Youths and Sports Department**

**Activity Type: Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

**3. Provide Programmes and Activities that Develop and Support Youths and Sports.**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,345</b>	<b>1,487</b>	<b>1,689</b>	<b>1,723</b>	<b>1,740</b>
Compensation of Employees	1,174	1,248	1,312	1,338	1,351
01-Personal Emoluments	294	651	576	588	593
02-Wages	880	597	736	751	758
Use of Goods and Services	162	238	378	385	389
05-Travel and Subsistence	22	35	45	46	47
06-Office and General Expenses	7	13	13	14	14
07-Supplies and Materials	13	35	40	41	42
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	7	20	42	43	44
14-Purchase of Tools, Instruments, Furniture and Equipment			13	13	13
17-Training	38	44	45	46	46
21-Professional and Consultancy Services	76	80	167	170	172
27-Production and Marketing Expenses		10	13	13	13
Social Benefits	9				
13-Public Assistance	9				
<b>Total</b>	<b>1,345</b>	<b>1,487</b>	<b>1,689</b>	<b>1,723</b>	<b>1,740</b>
<b>Total</b>	<b>1,345</b>	<b>1,487</b>	<b>1,689</b>	<b>1,723</b>	<b>1,740</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1303- Youths and Sports Department**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

3. Provide Programmes and Activities that Develop and Support Youths and Sports.

**3.1 Support and Develop Youths Programmes and Facilities**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>138</b>	<b>413</b>	<b>252</b>	<b>257</b>	<b>260</b>
Compensation of Employees	92	338	140	142	144
01-Personal Emoluments	21	260	112	114	116
02-Wages	72	77	28	28	28
Use of Goods and Services	45	75	113	115	116
05-Travel and Subsistence	4	5	20	21	21
06-Office and General Expenses	1	1	3	4	4
07-Supplies and Materials	2	15	20	21	21
09-Operating and Maintenance Services			2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment			10	10	10
17-Training	38	44	45	46	46
21-Professional and Consultancy Services			5	5	5
27-Production and Marketing Expenses		10	8	8	8
<b>Total</b>	<b>138</b>	<b>413</b>	<b>252</b>	<b>257</b>	<b>260</b>
<b>Total</b>	<b>138</b>	<b>413</b>	<b>252</b>	<b>257</b>	<b>260</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1303- Youths and Sports Department**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

3. Provide Programmes and Activities that Develop and Support Youths and Sports.

**3.2 Support and Develop Sports and Sports Wellness Division**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,208</b>	<b>1,074</b>	<b>1,437</b>	<b>1,466</b>	<b>1,481</b>
Compensation of Employees	1,082	911	1,172	1,196	1,208
01-Personal Emoluments	274	391	464	473	478
02-Wages	808	520	708	722	730
Use of Goods and Services	117	163	265	270	273
05-Travel and Subsistence	18	30	25	26	26
06-Office and General Expenses	5	12	10	10	11
07-Supplies and Materials	11	20	20	21	21
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	7	20	40	41	41
14-Purchase of Tools, Instruments, Furniture and Equipment			3	3	3
21-Professional and Consultancy Services	76	80	162	165	167
27-Production and Marketing Expenses			5	5	5
Social Benefits	9				
13-Public Assistance	9				
<b>Total</b>	<b>1,208</b>	<b>1,074</b>	<b>1,437</b>	<b>1,466</b>	<b>1,481</b>
<b>Total</b>	<b>1,208</b>	<b>1,074</b>	<b>1,437</b>	<b>1,466</b>	<b>1,481</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1304 - Community Development Department**

**Activity Type: Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

**4. Provide Programmes for Community Development**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>687</b>	<b>902</b>	<b>1,062</b>	<b>1,084</b>	<b>1,094</b>
Compensation of Employees	655	870	1,032	1,053	1,063
01-Personal Emoluments	209	397	531	541	547
02-Wages	446	473	501	511	516
Use of Goods and Services	27	27	26	26	26
05-Travel and Subsistence	8	7	8	8	8
06-Office and General Expenses	6	7	5	5	5
07-Supplies and Materials	10	10	8	8	8
09-Operating and Maintenance Services	3	3	5	5	5
Social Benefits	6	5	5	5	5
13-Public Assistance	6	5	5	5	5
<b>Total</b>	<b>687</b>	<b>902</b>	<b>1,062</b>	<b>1,084</b>	<b>1,094</b>
<b>Total</b>	<b>687</b>	<b>902</b>	<b>1,062</b>	<b>1,084</b>	<b>1,094</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1304 - Community Development Department**

**Activity Type: Sub-Programme**

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

4. Provide Programmes for Community Development

**4.1 Support and Develop Community Programmes and Facilities**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Recurrent Expenses</b>	<b>687</b>	<b>902</b>	<b>1,062</b>	<b>1,084</b>	<b>1,094</b>
Compensation of Employees	655	870	1,032	1,053	1,063
01-Personal Emoluments	209	397	531	541	547
02-Wages	446	473	501	511	516
Use of Goods and Services	27	27	26	26	26
05-Travel and Subsistence	8	7	8	8	8
06-Office and General Expenses	6	7	5	5	5
07-Supplies and Materials	10	10	8	8	8
09-Operating and Maintenance Services	3	3	5	5	5
Social Benefits	6	5	5	5	5
13-Public Assistance	6	5	5	5	5
<b>Total</b>	<b>687</b>	<b>902</b>	<b>1,062</b>	<b>1,084</b>	<b>1,094</b>
<b>Total</b>	<b>687</b>	<b>902</b>	<b>1,062</b>	<b>1,084</b>	<b>1,094</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

**5. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>1,808</b>	<b>525</b>	<b>1,033</b>	<b>1,215</b>	<b>1,003</b>
Memorandum Items	1,808	525	1,033	1,215	1,003
Specialist Costs					
40-Consultancy Feasibility, Tendering and		100	20		
42-Supplies and Materials	13	75	150	175	160
44-Purchase of Equipment			50	100	100
45-Acquisition/Construction of Physical	309	100	313	460	278
Assets					
46-Other costs to be capitalised			100	120	125
47 Purchase of Assets	183	100	100	110	140
48 Renovation and Upgrade	1,303	150	300	250	200
<b>Total</b>	<b>1,808</b>	<b>525</b>	<b>1,033</b>	<b>1,215</b>	<b>1,003</b>
<b>Total</b>	<b>1,808</b>	<b>525</b>	<b>1,033</b>	<b>1,215</b>	<b>1,003</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

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

**130150 - Upgrade and Maintenance of Community Centers - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>	<b>183</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>140</b>
Memorandum Items	183	100	100	110	140
47 Purchase of Assets	183	100	100	110	140
<b>Total</b>	<b>183</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>140</b>
<b>Total</b>	<b>183</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>140</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

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

**130174 - Upgrade and Maintenance of Sporting Facilities - Revenue**

	<b>Expenditure Actual 2012</b>	<b>Expenditure Estimated 2013</b>	<b>Expenditure Planned 2014</b>	<b>Expenditure Projected 2015</b>	<b>Expenditure Projected 2016</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>1,303</b>	<b>150</b>	<b>300</b>	<b>250</b>	<b>200</b>
Memorandum Items	1,303	150	300	250	200
48 Renovation and Upgrade	1,303	150	300	250	200
<b>Total</b>	<b>1,303</b>	<b>150</b>	<b>300</b>	<b>250</b>	<b>200</b>
<b>Total</b>	<b>1,303</b>	<b>150</b>	<b>300</b>	<b>250</b>	<b>200</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services  
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

**130178 - National Training Programme (HYPE) - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>		<b>100</b>			
Memorandum Items		100			
40-Consultancy Feasibility, Tendering and Specialist Costs		100			
<b>Total</b>		<b>100</b>			
<b>Total</b>		<b>100</b>			

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services  
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

**130183 - Development of St. James Raceway- Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>	<b>309</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Memorandum Items	309	100	100	100	100
45-Acquisition/Construction of Physical Assets	309	100	100	100	100
<b>Total</b>	<b>309</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total</b>	<b>309</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services  
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

**130184 - Community House Assistance-Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>	<b>13</b>	<b>75</b>	<b>150</b>	<b>175</b>	<b>160</b>
Memorandum Items	13	75	150	175	160
42-Supplies and Materials	13	75	150	175	160
<b>Total</b>	<b>13</b>	<b>75</b>	<b>150</b>	<b>175</b>	<b>160</b>
<b>Total</b>	<b>13</b>	<b>75</b>	<b>150</b>	<b>175</b>	<b>160</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services  
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

**130185 - Youth Empowerment and Exchange - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>			<b>100</b>	<b>120</b>	<b>125</b>
Memorandum Items			100	120	125
46-Other costs to be capitalised			100	120	125
<b>Total</b>			<b>100</b>	<b>120</b>	<b>125</b>
<b>Total</b>			<b>100</b>	<b>120</b>	<b>125</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

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

**130186 - Purchase of Sporting Equipment - Revenue**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>			<b>50</b>	<b>100</b>	<b>100</b>
Memorandum Items			50	100	100
44-Purchase of Equipment			50	100	100
<b>Total</b>			<b>50</b>	<b>100</b>	<b>100</b>
<b>Total</b>			<b>50</b>	<b>100</b>	<b>100</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

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

**130187 - Feasibility study for Social Development Complex**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>			<b>20</b>		
Memorandum Items			20		
40-Consultancy Feasibility, Tendering and Specialist Costs			20		
<b>Total</b>			<b>20</b>		
<b>Total</b>			<b>20</b>		

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services  
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

**130188 - BNTF Projects - Dev. Aid**

	Expenditure Actual 2012	Expenditure Estimated 2013	Expenditure Planned 2014	Expenditure Projected 2015	Expenditure Projected 2016
	(in thousands)				
<b>Capital Expenses</b>			<b>213</b>	<b>360</b>	<b>178</b>
Memorandum Items			213	360	178
45-Acquisition/Construction of Physical Assets			213	360	178
<b>Total</b>			<b>213</b>	<b>360</b>	<b>178</b>
<b>Total</b>			<b>213</b>	<b>360</b>	<b>178</b>

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Nevis Island Administration

Estimates of Revenue 2014

## **Section 1: Introduction**

### **1.2 Budget Presentation Documents**

This document contains the Estimates of Recurrent Revenue for the government's operations for the fiscal year ending December 31st, 2014. Details of the revenue projections of the government are provided in this document, reflecting the presentation of the state budget to the Parliament and the public.

The section provides an overview of government revenue's and aims at presenting a global and strategic perspective on how the government will find the financial resources to finance its operations and development projects.

This framework offers the advantages of a modular approach to government budget presentation, that is to say a global perspective can be derived from expenditure and revenue and more detailed expenditure information at the ministry level can be obtained from a set of concise documents.

## Section 2: Government Revenue Overview

### 2.1.1 Executive Overview

The following table summarises the government revenue projections by portfolio (i.e. the main activity of a ministry) for the fiscal year ending December 31st, 2014. The table is also reflective of revenue compared to actual revenues for 2012 along with budgetary years with projections up to 2016. The Nevis Island Administration's budgetary revenue should equate to EC\$128.05M in 2014, of which EC\$125.81M accounts for recurrent revenue and EC\$2.24M is capital revenue.

The Ministry of Finance, Statistics and Economic Planning is notably the largest contributor to the government's budgetary revenue with a percentage totaling 85.26%, followed by Premier's Ministry with 7.13%. The Ministry of Communication will contribute 5.50%, while a combination of all the other ministries will generate 2.11% of total government's revenue in 2014.

For the fiscal year 2012, actual revenues collected for the Nevis Island Administration was EC\$116.51M where the Ministry of Finance was the greatest contributor with EC\$100.02M.

All departments should be applauded and greater efforts need to be exerted in the year 2014 to meet the overall objectives of the Nevis Island Administration.

## SUMMARY OF TOTAL REVENUES

Ministries	2014 Estimates	2013 Estimates	Increase/ Decrease	% Change
DEPUTY GOVERNOR GENERAL		-	-	-
LEGISLATURE		-	-	-
AUDIT		-	-	-
LEGAL	160,000	135,000	25,000	18.52
PREMIER'S MINISTRY	8,876,000	1,331,983	7,544,017	566.37
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	107,264,487	112,616,067	(5,351,580)	(4.75)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	6,921,845	6,866,786	55,059	0.80
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	601,900	421,000	180,900	42.97
MINISTRY OF HEALTH	1,875,530	1,553,090	322,440	20.76
MINISTRY OF TOURISM, CULTURE & INFORMATION	100,000	90,000	10,000	11.11
MINISTRY OF EDUCATION & LIBRARY SERVICES	5,600	5,550	50	0.90
HUMAN RESOURCES		-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT		-	-	-
<b>TOTALS</b>	<b>125,805,362</b>	<b>123,019,476</b>	<b>2,785,886</b>	<b>2.26</b>

## 2.2 Revenue Overview Compared to the Previous Year

### 2.2.1 Summary of Current Revenues by Budgetary Years

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
<b>Portfolio</b>					
<b>0400 Revenues Collected by Legal Services</b>	<b>144</b>	<b>135</b>	<b>160</b>	<b>162</b>	<b>165</b>
040200 - Revenues from services offered by Company Registry	144	135	160	162	165
Unclassified Revenues	101	115	115	115	116
Registration of Companies	43	20	45	47	50
<b>0500 - Revenues Collected by Premier's Ministry</b>	<b>8,503</b>	<b>8,456</b>	<b>8,876</b>	<b>9,033</b>	<b>9,125</b>
0501 - Revenues from Office of the Premier	1,576	1,100	1,640	1,654	1,671
Passports, Work Permits and Others	1,520	1,069	1,580	1,590	1,606
Sale of Forms	1	2	2	2	2
Work Permit ID Fees	16	18	19	20	20
Unclassified	38	12	40	42	44
0503 - Revenues from Magistrate Office	326	219	222	224	227
Fee, Fines and Forfeitures	325	218	221	223	226
Magistrate Court Fees	1	1	1	1	1
0502 - Revenues from Registrar Office	264	13	15	15	15
Fines and Forfeitures		1	2	2	2
Unclassified Registrar Revenues	264	12	13	13	14
0506 - Revenues collected by Supply Office	6,337	7,124	7,000	7,140	7,212
<b>0600 - Revenues Collected by Finance, Statistics &amp; Economic Planning</b>	<b>100,023</b>	<b>105,492</b>	<b>107,264</b>	<b>110,025</b>	<b>112,835</b>
0601 - Revenues from Ministry of Finance Administration	321	359	359	359	359
Sales of Acts		1			
Rental of Government Property	321	359	359	359	359
0602 - Revenues from Treasury Department	266	72	72	75	76
Rental of Government Property	4	2	4	4	4
Unclassified Revenues	3	5	3	3	4
Recovery of Overpayment	60	65	65	68	68
Sale of Land	200				
0603 - Revenues from Customs Department	34,565	38,562	39,089	39,877	41,082
Import Duty on Articles Other than Alcoholic Liquors	8,560	9,730	9,802	9,998	10,298
Import Duty on Alcoholic Liquors	156	143	142	144	149
Excise Duty on Imports of Articles Other than Rum	3,100	4,162	4,686	4,780	4,929
Excise Duty on Imports of Rum	200	249	250	255	258
Custom Service Charge	6,329	7,701	7,071	7,219	7,444
Environmental Levy on Imports of Vehicles	447	547	520	530	546
Levy on Gasoline	35				
Fees-Public Institutions		4	4	4	4
Fees, Fines and Forfeitures	71	56	51	52	54
Customs Officers Fees	60	55	55	56	58
Yacht Fees	12	17	20	20	21
Unclassified Customs Revenues	64	63	67	68	70

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Value Added Tax (VAT)	15,533	15,837	16,422	16,750	17,253
0604- Revenues from Inland Revenue Department	53,135	54,315	54,386	55,565	56,690
Travel Tax	427	395	320	325	328
Wheel Tax	1,869	2,500	2,300	2,335	2,358
Stamp Duty Unclassified	4,103	5,040	4,500	4,568	4,613
Boat License	5	5	5	6	6
Dog License			1	1	1
Liquor and Tobacco Industry	64	80	80	81	82
Bank License	114	120	120	120	120
Licenses Motor Car Permanent	349	379	380	385	391
Business and Occupation License	424	450	485	495	500
Licenses-Unclassified	110	100	110	112	114
Insurance Premium Tax	351	380	400	410	418
Stamp Duty on Property Transfers	12,577	9,460	9,000	9,150	9,208
Coastal Levy	175	100	200	204	208
Corporate Income Tax	5,087	5,239	5,200	5,305	5,413
Withholding Tax	130	285	250	254	263
Social Security Contributions	7,773	8,225	8,500	8,713	8,887
Property Tax	2,134	3,000	3,000	3,105	3,214
Unclassified Inland Revenues	26	20	20	23	23
Linceses Motor Car Drivers - Temporary	312	300	270	275	278
Value Added Tax (VAT)	16,119	16,991	18,000	18,450	19,004
Un-incorporated Business Tax	987	1,246	1,245	1,250	1,263
0607 - Revenues from Regulation and Supervision	11,737	12,184	13,358	14,150	14,628
Offshore Companies	897	1,100	1,000	1,005	1,015
Company Annual Operating Levy	7,129	7,613	8,000	8,250	8,500
Multiform Foundations	16	18	45	50	65
Transfers of Domicile	14	15	19	25	28
Trusts Registration	1	50	120	130	140
Reinstatement Fee - Multi Form Foundations	60	75	80	85	87
Due Diligence Fees	32	30	85	100	100
Penalty Annual Fees	1,085	1,113	1,200	1,300	1,300
Certificates	311	355	375	450	475
Apostilles	355	420	370	410	430
Limited Liability Companies	649	600	625	650	675
Mutual Funds Registration	1	10	85	90	106
International Insurance Companies Registration	736	400	900	1,100	1,200
Unclassified	323	274	350	400	400
Other Registry Nontax	18	19	19	19	19
Registration of Trust (Nevis Exempt)	70	62	63	64	65
Other Limited Companies	10	11	11	11	12
Other Annual Nontax	17	12			
Register Re-insurance Companies	10	9	11	11	12
<b>0700 Revenues Collected by Works, Public Utilities, Posts, Physical Planning and Water</b>	<b>6,132</b>	<b>6,867</b>	<b>6,922</b>	<b>7,074</b>	<b>7,213</b>
0701 - Revenues from Ministry of Comm. Administration	159	165	170	181	181
Philatelic Operations	143	140	150	160	160
Unclassified Administrative Revenues		7	2	3	3
55-Rent of Government Property	17	18	18	18	19

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
0702 - Revenues from Physical Planning	152	139	129	132	134
Building Board Fees	149	137	126	129	131
Sale of Planning Ordinances and Others	3	3	3	3	3
0703 - Revenues from Public Works	29	8	8	9	9
Rental of Government Property	1	1	1	2	2
Sale of Fill		1	1	1	1
Asphalt Sale	1	3	3	3	4
Unclassified Public Works Revenues	27	3	3	3	3
0704 - Revenues from Water Department	5,443	6,184	6,267	6,392	6,520
Water Rates	5,372	6,102	6,163	6,286	6,412
Water Connections	71	82	82	84	85
Lab Services			22	22	23
0705 - Revenues from Post Office	348	371	347	360	369
Rental of Letter Boxes	56	70	55	63	67
Sale of Postage Stamps	271	270	273	275	278
Unclassified Postal Services Revenues	4	5	5	5	5
Franking Machines			3	4	4
Express Mail	17	26	12	13	15
<b>0800 Revenues Collected by Agriculture, Lands, Housing, Co-operatives &amp; Fisheries</b>	<b>209</b>	<b>421</b>	<b>602</b>	<b>796</b>	<b>851</b>
0802 - Revenues from Department of Agriculture	197	412	558	743	794
Nursery Sales	18	18	24	36	42
Rental of Public Market Stalls	14	18	24	36	42
Sale of Development Produce	5	5	150	231	245
Abattoir Services	46	55	69	94	98
Sale of Livestock	60	60	68	83	89
Sale of Veterinary Goods & Services	9	10	12	18	24
Small Farm Equipment Pool (SFEP)	26	25	40	52	55
Sale of Cotton		200	100	100	100
Food Product Certificates		10	12	14	16
Pound Fees		3	12	12	12
Cutting Fees		8	47	67	71
Other Revenues - Unclassified	19				
0804 - Revenues from Fisheries Department	12	9	44	53	57
Boat Licenses		5	6	8	8
Product Certificates	12	4	38	46	50
<b>0900 Revenues Collected by Ministry of Health</b>	<b>1,382</b>	<b>1,553</b>	<b>1,876</b>	<b>1,959</b>	<b>2,084</b>
0901 - Revenues collected by Health Administration	716	756	756	757	759
0902 - Revenues collected from Public Health.	97	98	100	103	105
Dental Fees, Business Health Certificates and Permits	97	98	100	103	105
0903 - Revenues collected from Alexandra Hospital	570	700	1,020	1,100	1,220
Hospital Fees	570	700	1,020	1,100	1,220
<b>1000. Revenues Collected by Ministry of Tourism</b>	<b>118</b>	<b>90</b>	<b>100</b>	<b>105</b>	<b>109</b>
1003- Revenues from Department of Information	118	90	100	105	109
Other Unclassified Revenue	118	90	100	105	109
<b>1100 - Revenues Collected by Education and Library Services</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
1102 Revenues from Department of Education	1	2	2	2	2
Unclassified Revenues	1	2	2	2	2
1105 Revenues from Nevis Public Library	3	4	4	4	4
Revenues for Library Services	3	4	4	4	4
<b>Total</b>	<b>116,515</b>	<b>123,020</b>	<b>125,805</b>	<b>129,160</b>	<b>132,387</b>

### 3.1 Presentation of Revenue per Portfolio

<b>Portfolio</b>	<b>0400 Revenues Collected by Legal Services</b>
<b>Responsibility Centre</b>	<b>04 - Legal Services</b>
<b>Officer in Charge</b>	Legal Advisor
<b>Goals/Global Objectives</b>	To improve and optimize revenue generation while improving client service in order to enhance the legislative functions of Government.

#### Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
040200 - Revenues from services offered by Company Registry	144	135	160	162	165
<b>Total</b>	<b>144</b>	<b>135</b>	<b>160</b>	<b>162</b>	<b>165</b>

**Portfolio** 0500 - Revenues Collected by Premier's Ministry

**Responsibility Centre**  
 05 - Premier's Ministry  
**05 - Permanent Secretary's Office**

**Officer in Charge** Principal Assistant Secretary

**Goals/Global Objectives**  
 To generate revenues for nation building and the development of people.

**Financial Summary**

Programme	Revenue Actual 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
0501 - Revenues from Office of the Premier	1,576	1,100	1,640	1,654	1,671
0502 - Revenues from Registrar Office	264	13	15	15	15
0503 - Revenues from Magistrate Office	326	219	222	224	227
0506 - Revenues collected by Supply Office	6,337	7,124	7,000	7,140	7,212
<b>Total</b>	<b>8,503</b>	<b>8,456</b>	<b>8,876</b>	<b>9,033</b>	<b>9,125</b>

<b>Portfolio</b>	<b>0600 - Revenues Collected by Finance, Statistics &amp; Economic Planning</b>
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<b>Responsibility Centre</b>
06 - Ministry of Finance, Statistics & Economic Planning
<b>06 - Permanent Secretary's Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To improve revenue generation in an effort to maintain financial and economic stability.

### Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
0601 - Revenues from Ministry of Finance Administration	321	359	359	359	359
0602 - Revenues from Treasury Department	266	72	72	75	76
0603 - Revenues from Customs Department	34,565	38,562	39,089	39,877	41,082
0604- Revenues from Inland Revenue Department	53,135	54,315	54,386	55,565	56,690
0607 - Revenues from Regulation and Supervision	11,737	12,184	13,358	14,150	14,628
<b>Total</b>	<b>100,023</b>	<b>105,492</b>	<b>107,264</b>	<b>110,025</b>	<b>112,835</b>

<b>Portfolio</b>	<b>0700 Revenues Collected by Works, Public Utilities, Posts, Physical Planning and Water</b>
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<b>Responsibility Centre</b> 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment <b>07 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To improve revenue generation and service to clients so as to enhance infrastructural development on Nevis.
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### Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
0701 - Revenues from Ministry of Comm. Administration	159	165	170	181	181
0702 - Revenues from Physical Planning	152	139	129	132	134
0703 - Revenues from Public Works	29	8	8	9	9
0704 - Revenues from Water Department	5,443	6,184	6,267	6,392	6,520
0705 - Revenues from Post Office	348	371	347	360	369
<b>Total</b>	<b>6,132</b>	<b>6,867</b>	<b>6,922</b>	<b>7,074</b>	<b>7,213</b>

<b>Portfolio</b>	<b>0800 Revenues Collected by Agriculture, Lands, Housing, Co-operatives &amp; Fisheries</b>
<b>Responsibility Centre</b>	08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries <b>08 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To increase returns generated on the sale of locally produced agricultural food and products.

#### Financial Summary

Programme	Revenue Actual 2012	Revenue Estimated 2013	Revenue Planned 2014 (in thousands)	Revenue Projected 2015	Revenue Projected 2016
0802 - Revenues from Department of Agriculture	197	412	558	743	794
0804 - Revenues from Fisheries Department	12	9	44	53	57
<b>Total</b>	<b>209</b>	<b>421</b>	<b>602</b>	<b>796</b>	<b>851</b>

<b>Portfolio</b>	<b>0900 Revenues Collected by Ministry of Health</b>
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<b>Responsibility Centre</b> 09 - Ministry of Health <b>09 - Permanent Secretary's Office / Health Authority</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To increase the generation of revenues and improve services offered to patients on a daily basis.
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### Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
0901 - Revenues collected by Health Administration	716	756	756	757	759
0902 - Revenues collected from Public Health.	97	98	100	103	105
0903 - Revenues collected from Alexandra Hospital	570	700	1,020	1,100	1,220
<b>Total</b>	<b>1,382</b>	<b>1,553</b>	<b>1,876</b>	<b>1,959</b>	<b>2,084</b>

**Portfolio** 1000. Revenues Collected by Ministry of Tourism

**Responsibility Centre**  
10 - Ministry of Tourism, Culture and Information  
10 - Permanent Secretary's Office

**Officer in Charge** Permanent Secretary

**Goals/Global Objectives**  
To effectively collect all revenues generated by the Ministry of Tourism, Culture and Information

#### Financial Summary

Programme	Revenue Actual 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
1003- Revenues from Department of Information	118	90	100	105	109
<b>Total</b>	<b>118</b>	<b>90</b>	<b>100</b>	<b>105</b>	<b>109</b>

<b>Portfolio</b>	<b>1100 - Revenues Collected by Education and Library Services</b>
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<b>Responsibility Centre</b> 11 - Ministry of Education & Library Services <b>11 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To generate revenue to support access to early childhood education.
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### Financial Summary

Programme	Revenue Actual 2012	Revenue Estimated 2013	Revenue Planned 2014 (in thousands)	Revenue Projected 2015	Revenue Projected 2016
1102 Revenues from Department of Education	1	2	2	2	2
1105 Revenues from Nevis Public Library	3	4	4	4	4
<b>Total</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

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Nevis Island Administration

ESTIMATES 2014

APPENDICES

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### Nevis Island Administration Debt Summary as at October 31st, 2013

Title/Description	Borrower	Creditor	Amount ECD	Guarantor
<b><u>NIA FOREIGN DEBT</u></b>				
Port Development Nevis - Add - 8/SFR-OR	SK. & Nev	CDB	1,124,469.76	Federal Govt.
Port Development - 8/SFR	SK. & Nev	CDB	2,453,219.97	Federal Govt.
Port Development - Nevis OCR 08/SFR	SK. & Nev	CDB	76,488.60	Federal Govt.
Port Development - 35/ SFR	SK. & Nev	CDB	2,444,324.01	Federal Govt.
Port Development -(ADD) -35SFR/SDR	SK. & Nev	CDB	831,322.04	Federal Govt.
Port Development (ADD) - 35 SFR/ USD	SK. & Nev	CDB	333,265.62	Federal Govt.
Port Development Nevis - Add - 8/SFR-OR	SK. & Nev	CDB	385,593.86	Federal Govt.
Port Development Nevis - Add - 8\OR USD	SK. & Nev	CDB	667,139.73	Federal Govt.
Nevis Island Ports Project. KWD# 471	SK. & Nev	KFAED	2,363,232.00	Federal Govt.
Nevis Airport Project.(Eur Inv Bank)	SK. & Nev	EIB	1,342,966.60	Federal Govt.
Road Improv. & Maint. - 12 SFR	SK. & Nev	CDB	8,032,500.00	Federal Govt.
Road Imp. & Mtce Project. 12/SFR	SK. & Nev	CDB	4,060,085.45	Federal Govt.
Newcastle Airport Project - KWD # 576	NIA	KFAED	7,082,600.00	Federal Govt.
Supplementary Port Project - KWD # 590	NIA	KFAED	984,680.00	Federal Govt.
Road Improv & Maint(ADD) Nevis - 12SFR	SK. & Nev	CDB	6,501,906.99	Federal Govt.
Road Improv & Maint(ADD) Nevis - 12SFROR USD	SK. & Nev	CDB	546,443.04	Federal Govt.
International Monetary Fund ENDA	NIA	IMF	4,997,527.87	Federal Govt.
Mega International Commercial Bank	NIA	MICB	5,245,713.90	Federal Govt.
Nevis Water Enhancement Project 020SFRORSTK1	SK. & Nev	CDB	2,117,038.95	Federal Govt.
Nevis Water Enhancement Project 020SFRORSTK2	SK. & Nev	CDB	1,238,439.32	Federal Govt.
<b>NIA Outstanding Foreign Debt</b>			<b>52,828,957.71</b>	
<b><u>NIA DOMESTIC DEBT</u></b>				
Loan – SKNA National Bank	NIA	SKNANB	4,437,423.01	NIA
Loan – SKNA National Bank	NIA	SKNANB	2,560,400.83	NIA
Loan – SKNA National Bank	NIA	SKNANB	58,955,221.56	NIA
Restructured Loan (Bank of Nevis)	NIA	BON	49,268,243.78	NIA
Loan- Bank Of Nevis	NIA	BON	3,500,000.00	NIA
Loan - Bank Of Nevis	NIA	BON	1,542,465.75	NIA
Treasury Bills Issue (OTC)			65,291,085.45	
Treasury Bills Issue (RGSM)			15,943,920.00	
Overdraft a/c – SKNA National Bank	NIA	SKNANB	64,645,802.09	NIA
Overdraft a/c – Bank of Nevis	NIA	BON		NIA
Overdraft a/c – FCIB	NIA	FCIB	2,007,095.35	NIA
Capital Projects	NIA	SKNSSB	11,993,551.88	NIA
Asphalt Plant	NIA	SKNSSB	540,305.79	NIA
RBTT Bank (SKN) Ltd	NIA	RBTT	282,320.60	NIA
Surrey Paving Co	NIA	SURREY	412,572.80	NIA
Call Centre Bldg	NIA	FINCO	744,435.59	NIA
Call Centre Bldg	NIA	TDC (FINCO)	1,003,283.94	NIA
<b>NIA Outstanding Domestic Debt</b>			<b>283,128,128.42</b>	
<b>TOTAL NIA DISBURSED OUTSTANDING DEBT</b>			<b>335,957,086.13</b>	
<b><u>GOVERNMENT GUARANTEED DEBT</u></b>				
External			23,938,905.13	NIA
Domestic			18,582,640.93	NIA
<b>TOTAL GOVERNMENT GUARANTEED DEBT</b>			<b>42,521,546.06</b>	
<b>TOTAL PUBLIC SECTOR DEBT OUTSTANDING</b>			<b>378,478,632.19</b>	

## THE ROLE OF THE ACCOUNTING OFFICER

The Accounting Officer is a public servant and is normally the head of an Office or Ministry.

An Accounting Officer is responsible for the administration of the vote provided for the service under his/her control and is held accountable for the management of same vote. This officer most obvious duty therefore, is to ensure that public funds, whether revenue or expenditure are properly safeguarded. They should also ensure that votes are used for the intended purposes and any deviation from the set purpose should be first sanctioned by the Ministry of Finance.

Accounting Officers can delegate responsibilities and work but retains full responsibility for the accounting duties, which they personally perform, and for work that is delegated to staff. They are responsible for ensuring proper supervision and utilization of public funds to which he/she is entrusted.

Accounting Officers have a duty to ensure that the Nevis Island Administration policies are carried out as economically prudent as possible to ensure that avoidable expenditure are not incurred. To ensure proper accounting and transparency vote books should be checked on a monthly basis. It is important to commit anticipated expenditure in order to eliminate over expenditure and the approval of the Ministry of Finance should be granted before adjustments are made.

It is therefore necessary for vote books to be scrutinized and also to be made available to the Audit Department for review when requested in order for expenditure to be properly monitored and managed.

## REALLOCATION WARRANTS

The purpose of a Reallocation Warrant is to make provision for funds as needed throughout the year in order to cover authorized expenditure for which existing funds are insufficient. This causes an equivalent adjustment to be made and thus both votes should be adjusted to show the change. There are certain limitations to the use of this procedure. These are as follows:

1. No Reallocation Warrants will be accepted before October 1<sup>st</sup>, 2014 unless it is required to correct a posting in the book of estimates.
2. No Reallocation Warrants will be granted between Recurrent and Capital Budget.
3. Reallocations would not be granted between different Ministries **with the exception** of the Ministry of Finance.
4. No Reallocation Warrants will be allowed to and from the following object codes except between each other or as authorized by the Permanent Secretary of Finance.
  - Personal Emoluments
  - Wages
  - Allowances
5. All schedules of Reallocation Warrants **must** be signed by Ministry of Finance.

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Nevis Island Administration

ESTIMATES 2014

SALARY SCALES, GRADES AND POSITIONS

**INCREMENT OF SALARY SCHEDULE 2014**

**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											

**APPROVED SALARY SCALES AND GRADE INTRODUCED EFFECTIVE  
JANUARY 01ST, 2014**

<b>POSITION</b>	<b>GRADE</b>	<b>SALARY SCALE PER ANNUM</b>
Premier	N50	\$ 138,480.00
Deputy Governor General	N49	\$ 119,760.00
Minister	N48	\$ 115,140.00
Legal Advisor	N47	\$ 96,660.00
Permanent Secretary, Finance	N47	\$ 96,660.00
Cabinet Secretary	N46	\$ 90,540.00
Advisor	N45	\$ 84,960.00
Bank Regulator Financial Services	N45	\$ 84,960.00
Chief Justice of Peace	N45	\$ 84,960.00
Director of Finance	N45	\$ 84,960.00
Director of Health Services	N45	\$ 84,960.00
Permanent Secretaries	N45	\$ 84,960.00
Resident Judge	N45	\$ 84,960.00
Anesthesiologist	N43	\$ 75,360.00
Budget Director	N43	\$ 75,360
Chief Executive Officer	N43	\$ 75,360
Director Mental Health Services	N43	\$ 75,360
Electricity Commissioner	N43	\$ 75,360
Executive Director	N43	\$ 75,360
Gynecologist/Obstician	N43	\$ 75,360
Internist	N43	\$ 75,360
Medical Chief of Staff	N43	\$ 75,360
Pediatrician	N43	\$ 75,360
Press Secretary	N43	\$ 75,360

Principal Assistant Secretary	N43	\$ 75,360
Principal Education Officer	N43	\$ 75,360
Psychiatrist	N43	\$ 75,360
Regulator Financial Services	N43	\$ 75,360
Surgeon Specialist	N43	\$ 75,360
Medical Officer of Health	N41	\$ 68,580
<b>N39 - N41</b>		
Agricultural Education Co-ordinator	N39 - N41	\$62,580 - \$68,580
Assistant Secretary	N39 - N41	\$62,580 - \$68,580
Chief Protocol Officer	N39 - N41	\$62,580 - \$68,580
Deputy Comptroller of Customs	N39 - N41	\$62,580 - \$68,580
Deputy Comptroller of Inland Revenue	N39 - N41	\$62,580 - \$68,580
Deputy Director Financial Services	N39 - N41	\$62,580 - \$68,580
Director	N39 - N41	\$62,580 - \$68,580
Director BNTF	N39 - N41	\$62,580 - \$68,580
Director Information and Technology	N39 - N41	\$62,580 - \$68,580
Director of Agriculture	N39 - N41	\$62,580 - \$68,580
Director of Fisheries	N39 - N41	\$62,580 - \$68,580
Director of Gender & Social Affairs	N39 - N41	\$62,580 - \$68,580
Director of NDMO	N39 - N41	\$62,580 - \$68,580
Director of Tourism Research & Development	N39 - N41	\$62,580 - \$68,580
Director Physical Planning	N39 - N41	\$62,580 - \$68,580
Director Press & Information	N39 - N41	\$62,580 - \$68,580
Director Public Works	N39 - N41	\$62,580 - \$68,580
Director Statistics & Economic Planning	N39 - N41	\$62,580 - \$68,580
Distance Learning Coordinator	N39 - N41	\$62,580 - \$68,580
Energy Officer	N39 - N41	\$62,580 - \$68,580
Geothermal Commissioner	N39 - N41	\$62,580 - \$68,580
Headmaster	N39 - N41	\$62,580 - \$68,580
Hospital Administrator	N39 - N41	\$62,580 - \$68,580
Human Resource Manager	N39 - N41	\$62,580 - \$68,580
Manager	N39 - N41	\$62,580 - \$68,580
Principal	N39 - N41	\$62,580 - \$68,580

Project Coordinator (BNTF)	N39 - N41	\$62,580 - \$68,580
Registrar Financial Services	N39 - N41	\$62,580 - \$68,580
Registrar of Insurance	N39 - N41	\$62,580 - \$68,580
Senior Audit Manager	N39 - N41	\$62,580 - \$68,580
Senior Budget Analyst	N39 - N41	\$62,580 - \$68,580
Treasurer	N39 - N41	\$62,580 - \$68,580
	<b>N39 - N40</b>	
Chief Architect	N39 - N40	\$62,580 - \$65,580
Chief Building Inspector	N39 - N40	\$62,580 - \$65,580
Deputy Principal	N39 - N40	\$62,580 - \$65,580
Director of Community Development	N39 - N40	\$62,580 - \$65,580
	<b>N39</b>	
Project Coordinator - Water	N39 - N39	\$62,580 - \$62,580
	<b>N36 - N37</b>	
Nurse Anesthetist	N36 - N37	\$54,840 - \$57,420
Nurse Managers	N36 - N37	\$54,840 - \$57,420
Principal Env. Health Inspector	N36 - N37	\$54,840 - \$57,420
Senior Pharmacist	N36 - N37	\$54,840 - \$57,420
	<b>N35 - N43</b>	
Senior Legal Counsel	N35 - N43	\$52,260 - \$75,360
	<b>N35 - N42</b>	
Legal Counsel	N35 - N42	\$52,260 - \$71,760
Legal Draftsman	N35 - N42	\$52,260 - \$71,760
	<b>N33 - N38/N39 - N41</b>	
Director of Health Policy and Planning	N33 - N41	\$48,780 - \$68,580
Director of Library Services	N33 - N41	\$48,780 - \$68,580
Director of Trade/Consumer Affairs	N33 - N41	\$48,780 - \$68,580
Director of Youth & Sports	N33 - N41	\$48,780 - \$68,580
Engineer/Manager	N33 - N41	\$48,780 - \$68,580

Financial Officer	N33 - N41	\$48,780 - \$68,580
Fisheries Dev. Officer	N33 - N41	\$48,780 - \$68,580
Health Planner	N33 - N41	\$48,780 - \$68,580
Medical Doctor	N33 - N41	\$48,780 - \$68,580
Personnel Officer	N33 - N41	\$48,780 - \$68,580
Physical Planner	N33 - N41	\$48,780 - \$68,580
Project Dev. Officer	N33 - N41	\$48,780 - \$68,580
	<b>N33 - N38/N39 - N40</b>	
Agricultural Supervisor	N33 - N40	\$48,780 - \$65,580
Assistant Comptroller - Inland Revenue	N33 - N40	\$48,780 - \$65,580
Assistant Comptroller - Tax Reform	N33 - N40	\$48,780 - \$65,580
Assistant Director - Information Technology	N33 - N40	\$48,780 - \$65,580
Asst. Principal	N33 - N40	\$48,780 - \$65,580
Business Development Officer	N33 - N40	\$48,780 - \$65,580
Chief Labour Officer	N33 - N40	\$48,780 - \$65,580
Chief Librarian	N33 - N40	\$48,780 - \$65,580
Dentists	N33 - N40	\$48,780 - \$65,580
Deputy Director of Agriculture	N33 - N40	\$48,780 - \$65,580
Deputy Headmaster	N33 - N40	\$48,780 - \$65,580
Deputy Postmaster	N33 - N40	\$48,780 - \$65,580
Director Cooperatives	N33 - N40	\$48,780 - \$65,580
Director Six Form College	N33 - N40	\$48,780 - \$65,580
District Medical Officer	N33 - N40	\$48,780 - \$65,580
Economist	N33 - N40	\$48,780 - \$65,580
Education Officer	N33 - N40	\$48,780 - \$65,580
Education Planner	N33 - N40	\$48,780 - \$65,580
Education Psychologist	N33 - N40	\$48,780 - \$65,580
Energy & Buildings Officer	N33 - N40	\$48,780 - \$65,580
Executive Director I	N33 - N40	\$48,780 - \$65,580
Gender Counsellor	N33 - N40	\$48,780 - \$65,580
Graduate Counsellor	N33 - N40	\$48,780 - \$65,580
Health Service Administrator	N33 - N40	\$48,780 - \$65,580
Matron	N33 - N40	\$48,780 - \$65,580
Policy & Regulation Officer	N33 - N40	\$48,780 - \$65,580

Project Cordinator-Schools Computer Program	N33 - N40	\$48,780 - \$65,580
Senior Case Worker	N33 - N40	\$48,780 - \$65,580
Senior Health Educator	N33 - N40	\$48,780 - \$65,580
Senior Statistician	N33 - N40	\$48,780 - \$65,580
TVET Co-ordinator	N33 - N40	\$48,780 - \$65,580
Veterinary Officer	N33 - N40	\$48,780 - \$65,580
	<b>N33 - N39</b>	
Assistant Director	N33 - N39	\$48,780 - \$62,580
Assistant Matron	N33 - N39	\$48,780 - \$62,580
Audit Supervisor - IRD	N33 - N39	\$48,780 - \$62,580
Audit Supervisor - Tax Reform	N33 - N39	\$48,780 - \$62,580
Chief Valuation Officer	N33 - N39	\$48,780 - \$62,580
Collections Supervisor - IRD	N33 - N39	\$48,780 - \$62,580
Collections Supervisor - Tax Reform	N33 - N39	\$48,780 - \$62,580
Headteacher	N33 - N39	\$48,780 - \$62,580
Laboratory Supervisor	N33 - N39	\$48,780 - \$62,580
Nevis Aids Co-ordinator	N33 - N39	\$48,780 - \$62,580
Principal Environmental Health Officer	N33 - N39	\$48,780 - \$62,580
Senior Pharmacist	N33 - N39	\$48,780 - \$62,580
Senior Radiographer	N33 - N39	\$48,780 - \$62,580
Supervisor Community Health Nurse	N33 - N39	\$48,780 - \$62,580
Supervisor Multipurpose Center	N33 - N39	\$48,780 - \$62,580
	<b>N33 - N38</b>	
Abattoir Manager	N33 - N38	\$48,780 - \$60,000
Accountant	N33 - N38	\$48,780 - \$60,000
Accounting Officer I	N33 - N38	\$48,780 - \$60,000
Adult & Continuing Education Cordinator	N33 - N38	\$48,780 - \$60,000
Agro Processing Officer	N33 - N38	\$48,780 - \$60,000
Agro Tourism Officer	N33 - N38	\$48,780 - \$60,000
AIDS Education & Prevention Officer	N33 - N38	\$48,780 - \$60,000
Architect	N33 - N38	\$48,780 - \$60,000
Artistic Development Officer	N33 - N38	\$48,780 - \$60,000
Asphalt Plant Manager	N33 - N38	\$48,780 - \$60,000

Assistant Comptroller - Customs	N33 - N38	\$48,780 - \$60,000
Assistant Director	N33 - N38	\$48,780 - \$60,000
Assistant Director of Public Works	N33 - N38	\$48,780 - \$60,000
Assistant Hospital Administrator	N33 - N38	\$48,780 - \$60,000
Assistant Human Resources Manager	N33 - N38	\$48,780 - \$60,000
Assistant Principal	N33 - N38	\$48,780 - \$60,000
Assistant Regulator	N33 - N38	\$48,780 - \$60,000
Audit Manager I	N33 - N38	\$48,780 - \$60,000
Budget Analyst	N33 - N38	\$48,780 - \$60,000
Building Engineer	N33 - N38	\$48,780 - \$60,000
Building Inspector	N33 - N38	\$48,780 - \$60,000
Building System Engineer	N33 - N38	\$48,780 - \$60,000
Chief Building Inspector	N33 - N38	\$48,780 - \$60,000
Chief Extension Officer	N33 - N38	\$48,780 - \$60,000
Civil Engineer	N33 - N38	\$48,780 - \$60,000
Collections Manager	N33 - N38	\$48,780 - \$60,000
Communication Officer	N33 - N38	\$48,780 - \$60,000
Community Affairs Officer - Trained	N33 - N38	\$48,780 - \$60,000
Community Health Nurse Manager	N33 - N38	\$48,780 - \$60,000
Consular Officer	N33 - N38	\$48,780 - \$60,000
Co-ordinator Distance Education	N33 - N38	\$48,780 - \$60,000
Co-ordinator Teacher Resource Center	N33 - N38	\$48,780 - \$60,000
Counsellor	N33 - N38	\$48,780 - \$60,000
Court Administrator	N33 - N38	\$48,780 - \$60,000
Craft House Manager	N33 - N38	\$48,780 - \$60,000
Debt Officer	N33 - N38	\$48,780 - \$60,000
Deputy Director	N33 - N38	\$48,780 - \$60,000
Deputy Director Community Development	N33 - N38	\$48,780 - \$60,000
Deputy Registrar of Insurance	N33 - N38	\$48,780 - \$60,000
Development Control Officer	N33 - N38	\$48,780 - \$60,000
Director of Culture	N33 - N38	\$48,780 - \$60,000
Early Childhood Coordinator	N33 - N38	\$48,780 - \$60,000
Economic Development Officer	N33 - N38	\$48,780 - \$60,000
Editor	N33 - N38	\$48,780 - \$60,000
Education and Prevention Officer	N33 - N38	\$48,780 - \$60,000

Engineer	N33 - N38	\$48,780 - \$60,000
Environment & Development Officer	N33 - N38	\$48,780 - \$60,000
Environmental Health Inspector	N33 - N38	\$48,780 - \$60,000
Events Co-ordinator	N33 - N38	\$48,780 - \$60,000
Executive Director II	N33 - N38	\$48,780 - \$60,000
Financial Systems Manager	N33 - N38	\$48,780 - \$60,000
Forestry Officer	N33 - N38	\$48,780 - \$60,000
Gender Affairs Co-ordinator	N33 - N38	\$48,780 - \$60,000
GIS Officer	N33 - N38	\$48,780 - \$60,000
Health Educator	N33 - N38	\$48,780 - \$60,000
Health Educator/Nutritionist	N33 - N38	\$48,780 - \$60,000
Health Planner	N33 - N38	\$48,780 - \$60,000
IT Training Officer	N33 - N38	\$48,780 - \$60,000
Laboratory Analyst	N33 - N38	\$48,780 - \$60,000
Librarian	N33 - N38	\$48,780 - \$60,000
Maintenance Technical Supervisor	N33 - N38	\$48,780 - \$60,000
Manager - Nevis Sports Council	N33 - N38	\$48,780 - \$60,000
Manager (Agro Processing)	N33 - N38	\$48,780 - \$60,000
Marketing Officer	N33 - N38	\$48,780 - \$60,000
Medical Lab Technologist I	N33 - N38	\$48,780 - \$60,000
Medical Social Worker	N33 - N38	\$48,780 - \$60,000
Mental Health Counsellor	N33 - N38	\$48,780 - \$60,000
Mitigation Officer	N33 - N38	\$48,780 - \$60,000
National Cricket Coach	N33 - N38	\$48,780 - \$60,000
Occupational Therapist	N33 - N38	\$48,780 - \$60,000
Office Manager	N33 - N38	\$48,780 - \$60,000
Operating and Administrative Officer	N33 - N38	\$48,780 - \$60,000
Operations Manager	N33 - N38	\$48,780 - \$60,000
Pharmacist	N33 - N38	\$48,780 - \$60,000
Physical Planner	N33 - N38	\$48,780 - \$60,000
Physical Planning Officer	N33 - N38	\$48,780 - \$60,000
Physical Therapist	N33 - N38	\$48,780 - \$60,000
Physiotherapist	N33 - N38	\$48,780 - \$60,000
Primary Science Coordinator	N33 - N38	\$48,780 - \$60,000
Producer	N33 - N38	\$48,780 - \$60,000

Product Development Officer	N33 - N38	\$48,780 - \$60,000
Project Officer	N33 - N38	\$48,780 - \$60,000
Protocol Officer	N33 - N38	\$48,780 - \$60,000
Psychiatric Officer	N33 - N38	\$48,780 - \$60,000
Public Relation Officer	N33 - N38	\$48,780 - \$60,000
Quantity Surveyor	N33 - N38	\$48,780 - \$60,000
Quarantine Officer	N33 - N38	\$48,780 - \$60,000
Radiographer I	N33 - N38	\$48,780 - \$60,000
School Library Coordinator	N33 - N38	\$48,780 - \$60,000
Senior Citizen's Program Co-ordinator	N33 - N38	\$48,780 - \$60,000
Senior Consumer Affairs Officer I	N33 - N38	\$48,780 - \$60,000
Senior Development Control Officer	N33 - N38	\$48,780 - \$60,000
Senior Development Officer	N33 - N38	\$48,780 - \$60,000
Senior Economic Dev. Officer	N33 - N38	\$48,780 - \$60,000
Senior Environmental Health Officer	N33 - N38	\$48,780 - \$60,000
Senior Labour Officer I	N33 - N38	\$48,780 - \$60,000
Senior Physical Planner	N33 - N38	\$48,780 - \$60,000
Senior Probation Officer	N33 - N38	\$48,780 - \$60,000
Senior Sports Coordinator	N33 - N38	\$48,780 - \$60,000
Senior Systems Analyst	N33 - N38	\$48,780 - \$60,000
Senior Tax Inspector	N33 - N38	\$48,780 - \$60,000
Senior Tax Officer	N33 - N38	\$48,780 - \$60,000
Senior Trade Officer	N33 - N38	\$48,780 - \$60,000
Senior Valuation Officer	N33 - N38	\$48,780 - \$60,000
Senior Youth Coordinator	N33 - N38	\$48,780 - \$60,000
Small Business Officer	N33 - N38	\$48,780 - \$60,000
Speech Specialist	N33 - N38	\$48,780 - \$60,000
Sports Co-ordinator I	N33 - N38	\$48,780 - \$60,000
Statistician	N33 - N38	\$48,780 - \$60,000
Supervisor	N33 - N38	\$48,780 - \$60,000
Supervisor Education	N33 - N38	\$48,780 - \$60,000
Surveyor	N33 - N38	\$48,780 - \$60,000
System Supervisor	N33 - N38	\$48,780 - \$60,000
Systems Analyst I	N33 - N38	\$48,780 - \$60,000
Tourism Education Officer	N33 - N38	\$48,780 - \$60,000

Tourism Marketing Officer	N33 - N38	\$48,780 - \$60,000
Trained Graduate Teacher	N33 - N38	\$48,780 - \$60,000
Training Officer	N33 - N38	\$48,780 - \$60,000
Water Development Engineer	N33 - N38	\$48,780 - \$60,000
Youth Development Co-ordinator	N33 - N38	\$48,780 - \$60,000
Youth Development Officer - Trained	N33 - N38	\$48,780 - \$60,000
	<b>N33 - N36</b>	
Accounting Officer II	N33 - N36	\$48,780 - \$54,840
Assistant Editor	N33 - N36	\$48,780 - \$54,840
Assistant Librarian	N33 - N36	\$48,780 - \$54,840
Assistant Producer	N33 - N36	\$48,780 - \$54,840
Audit Manager II	N33 - N36	\$48,780 - \$54,840
Clerk of Works	N33 - N36	\$48,780 - \$54,840
Communications Supervisor	N33 - N36	\$48,780 - \$54,840
Consumer Affairs Officer	N33 - N36	\$48,780 - \$54,840
Consumer Affairs Supervisor	N33 - N36	\$48,780 - \$54,840
Co-operative Supervisor	N33 - N36	\$48,780 - \$54,840
Customer Service Manager	N33 - N36	\$48,780 - \$54,840
Deputy Registrar	N33 - N36	\$48,780 - \$54,840
Fisheries Officer II	N33 - N36	\$48,780 - \$54,840
HIV/AIDS Program Coordinator	N33 - N36	\$48,780 - \$54,840
Legal Assistant	N33 - N36	\$48,780 - \$54,840
Manager Repair Shop	N33 - N36	\$48,780 - \$54,840
Medical Officer	N33 - N36	\$48,780 - \$54,840
Office Manager II	N33 - N36	\$48,780 - \$54,840
Purchasing Officer	N33 - N36	\$48,780 - \$54,840
Rehab Therapist	N33 - N36	\$48,780 - \$54,840
Senior Citizen's Program Co-ordinator	N33 - N36	\$48,780 - \$54,840
Senior Consumer Affairs Officer II	N33 - N36	\$48,780 - \$54,840
Senior Veterinary Asst.	N33 - N36	\$48,780 - \$54,840
Supply Manager	N33 - N36	\$48,780 - \$54,840
Systems Technician II	N33 - N36	\$48,780 - \$54,840

<b>N33 - N35</b>		
Administrative Officer	N33 - N35	\$48,780 - \$52,260
Assistant Nurse Manager	N33 - N35	\$48,780 - \$52,260
Associate Producer	N33 - N35	\$48,780 - \$52,260
Personal Secretary	N33 - N35	\$48,780 - \$52,260
Production Officer	N33 - N35	\$48,780 - \$52,260
Senior Agriculture Officer	N33 - N35	\$48,780 - \$52,260
Senior Assistant Editor	N33 - N35	\$48,780 - \$52,260
Senior Dispenser	N33 - N35	\$48,780 - \$52,260
Senior Youth officer	N33 - N35	\$48,780 - \$52,260
Tourism Development Officer	N33 - N35	\$48,780 - \$52,260
<b>N32 - N36</b>		
Dietician I	N32 - N36	\$47,100 - \$54,840
Emergency Medical Technician I	N32 - N36	\$47,100 - \$54,840
<b>N30 - N38</b>		
Deputy Director	N30 - N38	\$43,740 - \$60,000
Deputy Director of Community Affairs	N30 - N38	\$43,740 - \$60,000
Engineer Assistant	N30 - N38	\$43,740 - \$60,000
Graduate Teacher	N30 - N38	\$43,740 - \$60,000
Guidance Counsellor	N30 - N38	\$43,740 - \$60,000
Music Coordinator	N30 - N38	\$43,740 - \$60,000
Research and Documentation Specialist	N30 - N38	\$43,740 - \$60,000
Senior Health Statistician	N30 - N38	\$43,740 - \$60,000
Social Case Worker	N30 - N38	\$43,740 - \$60,000
Untrained Graduate Teacher	N30 - N38	\$43,740 - \$60,000
Youth Development Officer II	N30 - N38	\$43,740 - \$60,000
<b>N30 - N34</b>		
Activities Coordinator	N30 - N34	\$43,740 - \$50,460
Activities Officer I	N30 - N34	\$43,740 - \$50,460
Assistant Lab Technologist	N30 - N34	\$43,740 - \$50,460
Assistant Writer	N30 - N34	\$43,740 - \$50,460
Athletics Coach	N30 - N34	\$43,740 - \$50,460

Craft Production Officer	N30 - N34	\$43,740 - \$50,460
Dietician II	N30 - N34	\$43,740 - \$50,460
Football Coach	N30 - N34	\$43,740 - \$50,460
Human Resource Officer II	N30 - N34	\$43,740 - \$50,460
Medical Lab Technologist II	N30 - N34	\$43,740 - \$50,460
Netball Coach	N30 - N34	\$43,740 - \$50,460
Operations & Administrative Officer	N30 - N34	\$43,740 - \$50,460
Pharmacist II	N30 - N34	\$43,740 - \$50,460
Project Assistant - Tourism	N30 - N34	\$43,740 - \$50,460
Tourism Education Officer II	N30 - N34	\$43,740 - \$50,460
	<b>N29 - N36</b>	
Maintenance Supervisor	N29 - N36	\$42,060 - \$54,840
Therapist	N29 - N36	\$42,060 - \$54,840
	<b>N29</b>	
Nevis Island Assembly - President	N29	\$42,060
	<b>N28 - N35</b>	
Custom Officer Grade 4	N28 - N35	\$40,500 - \$52,260
	<b>N28 - N32</b>	
Administrative Assistant	N28 - N32	\$40,500 - \$47,100
Asphalt Plant Supervisor	N28 - N32	\$40,500 - \$47,100
Assistant Building Inspector	N28 - N32	\$40,500 - \$47,100
Assistant Librarian	N28 - N32	\$40,500 - \$47,100
Assistant Physical Planner	N28 - N32	\$40,500 - \$47,100
Assistant Public Relation Officer	N28 - N32	\$40,500 - \$47,100
Broadcast Engineer	N28 - N32	\$40,500 - \$47,100
Building Inspector	N28 - N32	\$40,500 - \$47,100
Communications Officer	N28 - N32	\$40,500 - \$47,100
Communications Supervisor	N28 - N32	\$40,500 - \$47,100
Community Development Officer	N28 - N32	\$40,500 - \$47,100
Community Liason Officer I	N28 - N32	\$40,500 - \$47,100
Community Program Co-ordinator	N28 - N32	\$40,500 - \$47,100

Consumer Affairs Officer I	N28 - N32	\$40,500 - \$47,100
Customer Service Supervisor	N28 - N32	\$40,500 - \$47,100
Draftsman	N28 - N32	\$40,500 - \$47,100
Early Childhood Resource Teacher	N28 - N32	\$40,500 - \$47,100
Electrical Inspector	N28 - N32	\$40,500 - \$47,100
Executive Officer	N28 - N32	\$40,500 - \$47,100
Field Supervisor	N28 - N32	\$40,500 - \$47,100
Financial Systems Assistant	N28 - N32	\$40,500 - \$47,100
Fisheries Officer	N28 - N32	\$40,500 - \$47,100
Gender Officer	N28 - N32	\$40,500 - \$47,100
Health Administrative Assistant	N28 - N32	\$40,500 - \$47,100
Health Statistician	N28 - N32	\$40,500 - \$47,100
Heavy Equipment Supervisor	N28 - N32	\$40,500 - \$47,100
HIV/AIDS Prevention Officer	N28 - N32	\$40,500 - \$47,100
Human Resource Officer II	N28 - N32	\$40,500 - \$47,100
Inspector of Works	N28 - N32	\$40,500 - \$47,100
Library Technician III	N28 - N32	\$40,500 - \$47,100
Maintenance Technician	N28 - N32	\$40,500 - \$47,100
Marketing Assistant	N28 - N32	\$40,500 - \$47,100
Pharmacist II	N28 - N32	\$40,500 - \$47,100
Physical Education Officer	N28 - N32	\$40,500 - \$47,100
Price Control Officer	N28 - N32	\$40,500 - \$47,100
Primary School Library Co-ordinator	N28 - N32	\$40,500 - \$47,100
Radiographer II	N28 - N32	\$40,500 - \$47,100
Repair Shop Supervisor	N28 - N32	\$40,500 - \$47,100
Research and Development Officer	N28 - N32	\$40,500 - \$47,100
School Library Supervisor	N28 - N32	\$40,500 - \$47,100
Senior Auditor	N28 - N32	\$40,500 - \$47,100
Senior Cooperative Officer	N28 - N32	\$40,500 - \$47,100
Senior Development Officer	N28 - N32	\$40,500 - \$47,100
Senior Environmental & Development Officer	N28 - N32	\$40,500 - \$47,100
Senior Fisheries Officer	N28 - N32	\$40,500 - \$47,100
Senior Labour Officer II	N28 - N32	\$40,500 - \$47,100
Senior Livestock Extension Officer	N28 - N32	\$40,500 - \$47,100
Senior Mechanic	N28 - N32	\$40,500 - \$47,100

Senior Technical Instructor	N28 - N32	\$40,500 - \$47,100
Senior Technical Officer II	N28 - N32	\$40,500 - \$47,100
SFEP Manager	N28 - N32	\$40,500 - \$47,100
Specialist Teacher	N28 - N32	\$40,500 - \$47,100
Sports Co-ordinator	N28 - N32	\$40,500 - \$47,100
Sports Liaison Officer	N28 - N32	\$40,500 - \$47,100
Sports Venue Supervisor	N28 - N32	\$40,500 - \$47,100
Statistical Officer I	N28 - N32	\$40,500 - \$47,100
Supervisor - Artistic Development	N28 - N32	\$40,500 - \$47,100
Supervisor - Research and Documentation	N28 - N32	\$40,500 - \$47,100
Supervisor of Customer Service	N28 - N32	\$40,500 - \$47,100
Supervisor Technical Services	N28 - N32	\$40,500 - \$47,100
Systems Analyst II	N28 - N32	\$40,500 - \$47,100
Systems Technician I	N28 - N32	\$40,500 - \$47,100
Tax Officer Grade III	N28 - N32	\$40,500 - \$47,100
Technical Instructor	N28 - N32	\$40,500 - \$47,100
Water Technician	N28 - N32	\$40,500 - \$47,100
Youth Development Officer III	N28 - N32	\$40,500 - \$47,100
Youth Officer I	N28 - N32	\$40,500 - \$47,100
	<b>N25 - N32</b>	
Agricultural Officer	N25 - N32	\$35,880 - \$47,100
Community Health Nurse	N25 - N32	\$35,880 - \$47,100
Dental Auxillaries	N25 - N32	\$35,880 - \$47,100
Environmental Health Officers - Trained	N25 - N32	\$35,880 - \$47,100
Gender Developmental Officer	N25 - N32	\$35,880 - \$47,100
Mental Health Nurse	N25 - N32	\$35,880 - \$47,100
Senior Developmental Officer	N25 - N32	\$35,880 - \$47,100
Staff Nurse	N25 - N32	\$35,880 - \$47,100
Trained Teacher	N25 - N32	\$35,880 - \$47,100
Veterinary Assistant	N25 - N32	\$35,880 - \$47,100
	<b>N25 - N30</b>	
Registered Nurse	N25 - N30	\$35,880 - \$43,740

	<b>N24 - N32</b>	
Custom System Technician	N22 - N32	\$31,380 - \$47,100
Dispenser	N24 - N32	\$34,380 - \$47,100
Health Educator-Untrained	N24 - N32	\$34,380 - \$47,100
	<b>N22 - N30</b>	
Attendance Officer II	N22 - N30	\$31,380 - \$43,740
Custom Officer Grade 3	N22 - N30	\$31,380 - \$43,740
	<b>N22 - N27</b>	
Administrative Attendant	N22 - N27	\$31,380 - \$38,940
Agricultural Assistant	N22 - N27	\$31,380 - \$38,940
Animal Health Assistant	N22 - N27	\$31,380 - \$38,940
Artistic Development Officer I	N22 - N27	\$31,380 - \$38,940
Asphalt Plant Foreman	N22 - N27	\$31,380 - \$38,940
Asphalt Plant Operator	N22 - N27	\$31,380 - \$38,940
Assistant Writer	N22 - N27	\$31,380 - \$38,940
Associate Librarian	N22 - N27	\$31,380 - \$38,940
Auditor	N22 - N27	\$31,380 - \$38,940
Community Development Officer II	N22 - N27	\$31,380 - \$38,940
Community Liason Officer II	N22 - N27	\$31,380 - \$38,940
Community Maintenance Officer	N22 - N27	\$31,380 - \$38,940
Community Training Officer	N22 - N27	\$31,380 - \$38,940
Consumer Affairs Officer II	N22 - N27	\$31,380 - \$38,940
Co-operative Officer	N22 - N27	\$31,380 - \$38,940
Craft House Supervisor	N22 - N27	\$31,380 - \$38,940
Cultural Officer	N22 - N27	\$31,380 - \$38,940
Draftsman Assistant	N22 - N27	\$31,380 - \$38,940
Electrician II	N22 - N27	\$31,380 - \$38,940
Extension Officer	N22 - N27	\$31,380 - \$38,940
Field Technician I	N22 - N27	\$31,380 - \$38,940
Fisheries Assistant	N22 - N27	\$31,380 - \$38,940
Foreman Mechanic	N22 - N27	\$31,380 - \$38,940
Foreman of Works	N22 - N27	\$31,380 - \$38,940
Forestry Assistant	N22 - N27	\$31,380 - \$38,940

Gender Affairs Officer	N22 - N27	\$31,380 - \$38,940
Heavy Machine Operator	N22 - N27	\$31,380 - \$38,940
Human Resource Officer I	N22 - N27	\$31,380 - \$38,940
Junior Co-op. Officer	N22 - N27	\$31,380 - \$38,940
Junior Labour Officer	N22 - N27	\$31,380 - \$38,940
Junior Technical Instructors	N22 - N27	\$31,380 - \$38,940
Junior Technical Officer	N22 - N27	\$31,380 - \$38,940
Laboratory Technician II	N22 - N27	\$31,380 - \$38,940
Library Assistant	N22 - N27	\$31,380 - \$38,940
Library Technician II	N22 - N27	\$31,380 - \$38,940
Livestock Extension Officer	N22 - N27	\$31,380 - \$38,940
Maintenance Technician II	N22 - N27	\$31,380 - \$38,940
Mechanic Grade II	N22 - N27	\$31,380 - \$38,940
Monitoring & Evaluation Officer	N22 - N27	\$31,380 - \$38,940
Music Instructor	N22 - N27	\$31,380 - \$38,940
Operations Officer	N22 - N27	\$31,380 - \$38,940
Physical Activities Officer	N22 - N27	\$31,380 - \$38,940
Physical Education Instructor	N22 - N27	\$31,380 - \$38,940
Preventative Officer	N22 - N27	\$31,380 - \$38,940
Probation Officer	N22 - N27	\$31,380 - \$38,940
Pump Technician	N22 - N27	\$31,380 - \$38,940
Quality Control Technician	N22 - N27	\$31,380 - \$38,940
Research and Documentation Officer I	N22 - N27	\$31,380 - \$38,940
Road Clearance -Supervisor	N22 - N27	\$31,380 - \$38,940
Road Foreman	N22 - N27	\$31,380 - \$38,940
Road Foreman/Maintenance Tech	N22 - N27	\$31,380 - \$38,940
School Librarian	N22 - N27	\$31,380 - \$38,940
Senior Bailiff	N22 - N27	\$31,380 - \$38,940
Senior Clerk	N22 - N27	\$31,380 - \$38,940
Senior Housekeeper	N22 - N27	\$31,380 - \$38,940
Senior Meter Reader	N22 - N27	\$31,380 - \$38,940
Senior Officer	N22 - N27	\$31,380 - \$38,940
Senior Seamstress	N22 - N27	\$31,380 - \$38,940
Senior Sports Officer	N22 - N27	\$31,380 - \$38,940
Senior Store Clerk	N22 - N27	\$31,380 - \$38,940

Senior Technical Officer I	N22 - N27	\$31,380 - \$38,940
Senior Vector Control Officer	N22 - N27	\$31,380 - \$38,940
Social Development Officer - Trained	N22 - N27	\$31,380 - \$38,940
Social Officer	N22 - N27	\$31,380 - \$38,940
Social Services Officer	N22 - N27	\$31,380 - \$38,940
Statistical Officer II	N22 - N27	\$31,380 - \$38,940
Storekeeper II	N22 - N27	\$31,380 - \$38,940
Stores Supervisor	N22 - N27	\$31,380 - \$38,940
Supervisor - Education	N22 - N27	\$31,380 - \$38,940
Surveillance Officer	N22 - N27	\$31,380 - \$38,940
Systems Analyst III	N22 - N27	\$31,380 - \$38,940
Tax Inspector Grade II	N22 - N27	\$31,380 - \$38,940
Technician II	N22 - N27	\$31,380 - \$38,940
Valuation Officer	N22 - N27	\$31,380 - \$38,940
Veterinary Assistant	N22 - N27	\$31,380 - \$38,940
Water Technician	N22 - N27	\$31,380 - \$38,940
Youth Development Officer II	N22 - N27	\$31,380 - \$38,940
	<b>N22 - N25</b>	
Plant Operator	N22 - N25	\$31,380 - \$35,880
	<b>N20 - N30</b>	
Branch Library Manager	N20 - N30	\$28,560 - \$43,740
	<b>N15 - N23</b>	
Activities Officer II	N15 - N23	\$23,220 - \$32,880
Assistant Foreman of Works	N15 - N23	\$23,220 - \$32,880
Emergency Medical Technician	N15 - N23	\$23,220 - \$32,880
Machine Operator I	N15 - N23	\$23,220 - \$32,880
Senior Orderly	N15 - N23	\$23,220 - \$32,880
Veterinary Field Officer	N15 - N23	\$23,220 - \$32,880
	<b>N12 - N23</b>	
Assistant Radiographer	N12 - N23	\$20,520 - \$32,880
Environmental Health Officers - Untrained	N12 - N23	\$20,520 - \$32,880

Health Promotion Officer	N12 - N23	\$20,520 - \$32,880
Lab Phlebotomist	N12 - N23	\$20,520 - \$32,880
Senior Receptionist	N12 - N23	\$20,520 - \$32,880
Trained Pre-School	N12 - N23	\$20,520 - \$32,880
Trained Special Educators	N12 - N23	\$20,520 - \$32,880
	<b>N12 - N21</b>	
Electrician I	N12 - N21	\$20,520 - \$29,880
Field Technician II	N12 - N21	\$20,520 - \$29,880
Maintenance Technician I	N12 - N21	\$20,520 - \$29,880
Nursing Assistants	N12 - N21	\$20,520 - \$29,880
Pharmacist/Technician	N12 - N21	\$20,520 - \$29,880
Physical Planning Assistant	N12 - N21	\$20,520 - \$29,880
Planning Assistant	N12 - N21	\$20,520 - \$29,880
Planning Technician	N12 - N21	\$20,520 - \$29,880
Secretary/ Clerks	N12 - N21	\$20,520 - \$29,880
Secretary/Audit Assistant	N12 - N21	\$20,520 - \$29,880
Storekeeper I	N12 - N21	\$20,520 - \$29,880
Student Dispenser	N12 - N21	\$20,520 - \$29,880
Student Lab Technologist	N12 - N21	\$20,520 - \$29,880
Student Nurses	N12 - N21	\$20,520 - \$29,880
Student Pharmacist	N12 - N21	\$20,520 - \$29,880
Student Radiographer	N12 - N21	\$20,520 - \$29,880
Switchboard Attendant	N12 - N21	\$20,520 - \$29,880
Systems Analyst IV	N12 - N21	\$20,520 - \$29,880
Systems Technician	N12 - N21	\$20,520 - \$29,880
Technician I	N12 - N21	\$20,520 - \$29,880
Youth Development Officer	N12 - N21	\$20,520 - \$29,880
	<b>N10 - N25</b>	
Control Board Operator	N10 - N25	\$18,720 - \$35,880
Custom Officer Grade 2	N10 - N25	\$18,720 - \$35,880
Switchboard Technician	N10 - N25	\$18,720 - \$35,880

	<b>N10 - N23</b>	
Health Educator (untrained)	N10 - N23	\$18,720 - \$32,880
	<b>N10 - N21</b>	
Accounting Clerk	N10 - N21	\$18,720 - \$29,880
Administrative Clerk	N10 - N21	\$18,720 - \$29,880
Agricultural Trainee	N10 - N21	\$18,720 - \$29,880
Artistic Development Officer II	N10 - N21	\$18,720 - \$29,880
Assistant Lab Technician	N10 - N21	\$18,720 - \$29,880
Attendance Officer	N10 - N21	\$18,720 - \$29,880
Audit Assistant	N10 - N21	\$18,720 - \$29,880
Cashier	N10 - N21	\$18,720 - \$29,880
Clerk/Binder	N10 - N21	\$18,720 - \$29,880
Clerk/Typist	N10 - N21	\$18,720 - \$29,880
Clerk-Data Entry	N10 - N21	\$18,720 - \$29,880
Community Development Officer	N10 - N21	\$18,720 - \$29,880
Craft House Officer	N10 - N21	\$18,720 - \$29,880
Custom Officer Grade 1	N10 - N21	\$18,720 - \$29,880
Dental Assistants	N10 - N21	\$18,720 - \$29,880
Dispatcher	N10 - N21	\$18,720 - \$29,880
Field Officer	N10 - N21	\$18,720 - \$29,880
Fisheries Trainee	N10 - N21	\$18,720 - \$29,880
Forestry Trainee	N10 - N21	\$18,720 - \$29,880
Housekeeper	N10 - N21	\$18,720 - \$29,880
Junior Bailiff	N10 - N21	\$18,720 - \$29,880
Junior Clerk	N10 - N21	\$18,720 - \$29,880
Junior Community Officer	N10 - N21	\$18,720 - \$29,880
Junior Cultural Officer	N10 - N21	\$18,720 - \$29,880
Junior Officer	N10 - N21	\$18,720 - \$29,880
Junior Physical Education Officer	N10 - N21	\$18,720 - \$29,880
Junior Radiographer	N10 - N21	\$18,720 - \$29,880
Junior Sport Officer	N10 - N21	\$18,720 - \$29,880
Junior Statistical Officer	N10 - N21	\$18,720 - \$29,880
Junior Technical Officer	N10 - N21	\$18,720 - \$29,880
Junior Valuation Officer	N10 - N21	\$18,720 - \$29,880

Lab Technician	N10 - N21	\$18,720 - \$29,880
Laboratory Assistant	N10 - N21	\$18,720 - \$29,880
Laboratory Technician I	N10 - N21	\$18,720 - \$29,880
Library Assistant	N10 - N21	\$18,720 - \$29,880
Library Technician I	N10 - N21	\$18,720 - \$29,880
Livestock Trainee	N10 - N21	\$18,720 - \$29,880
Machine Operator II	N10 - N21	\$18,720 - \$29,880
Market Attendant	N10 - N21	\$18,720 - \$29,880
Mechanic Grade I	N10 - N21	\$18,720 - \$29,880
Medical Store Clerk	N10 - N21	\$18,720 - \$29,880
Medical Records Clerks	N10 - N21	\$18,720 - \$29,880
Meter Reader	N10 - N21	\$18,720 - \$29,880
Orderly	N10 - N21	\$18,720 - \$29,880
Postmen	N10 - N21	\$18,720 - \$29,880
Production Assistant	N10 - N21	\$18,720 - \$29,880
Receptionist	N10 - N21	\$18,720 - \$29,880
Research and Documentation Officer II	N10 - N21	\$18,720 - \$29,880
Resource Teacher	N10 - N21	\$18,720 - \$29,880
School Librarian Technician	N10 - N21	\$18,720 - \$29,880
Senior Seamstress	N10 - N21	\$18,720 - \$29,880
Statistical Clerk	N10 - N21	\$18,720 - \$29,880
Sub-Postmaster	N10 - N21	\$18,720 - \$29,880
Tax Inspector	N10 - N21	\$18,720 - \$29,880
Tax Inspector Grade I	N10 - N21	\$18,720 - \$29,880
Tax Officer Grade I	N10 - N21	\$18,720 - \$29,880
Trainee/Co-op Officer	N10 - N21	\$18,720 - \$29,880
Untrained Teacher	N10 - N21	\$18,720 - \$29,880
Valuation Technician	N10 - N21	\$18,720 - \$29,880
Veterinary Field Assistant	N10 - N21	\$18,720 - \$29,880
Veterinary Trainee	N10 - N21	\$18,720 - \$29,880
Ward Clerk	N10 - N21	\$18,720 - \$29,880
Youth Development Officer	N10 - N21	\$18,720 - \$29,880
Youth Officer	N10 - N21	\$18,720 - \$29,880

<b>N10 - N17</b>		
Assistant Storekeeper	N10 - N17	\$18,720 - \$25,200
Book Binder Grade II	N10 - N17	\$18,720 - \$25,200
Museum Attendant	N10 - N17	\$18,720 - \$25,200
Nursing Attendant	N10 - N17	\$18,720 - \$25,200
<b>N9 - N19</b>		
Bookbinder Grade 1	N9 - N19	\$17,820 - \$27,360
Custom Assistant	N9 - N19	\$17,820 - \$27,360
<b>N7 - N17</b>		
Assistant Maintenance Technician	N7 - N17	\$16,020 - \$25,200
Assistant Receptionist	N7 - N17	\$16,020 - \$25,200
Clerical Assistant	N7 - N17	\$16,020 - \$25,200
Craft House Assistant	N7 - N17	\$16,020 - \$25,200
Custom Security	N7 - N17	\$16,020 - \$25,200
Janitor	N7 - N17	\$16,020 - \$25,200
Market Attendant Grade 1	N7 - N17	\$16,020 - \$25,200
Office Assistant	N7 - N17	\$16,020 - \$25,200
Receptionist II	N7 - N17	\$16,020 - \$25,200
Seamstress	N7 - N17	\$16,020 - \$25,200
Sorters	N7 - N17	\$16,020 - \$25,200
Vector Control Officer	N7 - N17	\$16,020 - \$25,200
<b>N7 - N14</b>		
Market Attendant Grade 2	N7 - N14	\$16,020 - \$22,320
<b>N4 - N14</b>		
Office Attendant	N4 - N14	\$13,320 - \$22,320
<b>N1 - N14</b>		
Bookbinder II	N1 - N14	\$11,280 - \$22,320
Custom Security	N1 - N14	\$11,280 - \$22,320

	<b>N55</b>	
Clerk - Nevis Island Assembly	N55	\$ 7,200.00

## STAFF POSITIONS - ESTIMATES 2014

CODE	MINISTRY/DEPARTMENT	# OF POSITIONS
<b>010101</b>	<b>DEPUTY GOVERNOR GENERAL</b>	<b>5</b>
	Administrative Officer	1
	Deputy Governor General	1
	Housekeeper	1
	Junior Clerk	1
	Senior Clerk	1
<b>020101</b>	<b>LEGISLATURE</b>	<b>2</b>
	Clerk - Nevis Island Assembly	1
	Nevis Island Assembly - President	1
	<b>AUDIT DEPARTMENT</b>	<b>7</b>
<b>030101</b>	<b>Administration</b>	
	Audit Assistant	1
	Senior Audit Manager	1
<b>030102</b>	<b>Audits</b>	
	Audit Assistant	1
	Audit Manager I	2
	Audit Manager II	2
	<b>LEGAL DEPARTMENT</b>	<b>11</b>
<b>040101</b>	<b>Legal Services</b>	
	Junior Clerk	1
	Legal Advisor	1
	Legal Assistant	1
	Legal Counsel	3
	Legal Draftsman	1
	Senior Clerk	1
	Senior Legal Counsel	1
<b>040201</b>	<b>Company Registry</b>	
	Executive Officer	1
	Office Assistant	1

	<b>PREMIER'S MINISTRY</b>	<b>72</b>
<b>050101</b>	<b>Office of the Premier</b>	
	Administrative Assistant	1
	Administrative Officer	1
	Assistant Secretary	1
	Attendance Officer	1
	Cabinet Secretary	1
	Chief Protocol Officer	1
	Executive Officer	1
	Junior Clerk	2
	Permanent Secretary	1
	Premier	1
	Press Secretary	1
	Principal Assistant Secretary	1
	Protocol Officer	2
	Receptionist I	1
	Receptionist II	1
	Senior Clerk	2
<b>050201</b>	<b>Registrar and High Court</b>	
	Administrative Assistant	2
	Administrative Officer	1
	Assistant Registrar	1
	Clerk/Binder	1
	Court Administrator	1
	Executive Officer	1
	Junior Bailiff	1
	Junior Clerk	4
	Office Assistant	1
	Resident Judge	1
	Senior Bailiff	1
	Senior Clerk	2
<b>050301</b>	<b>Magistrate Court</b>	
	Executive Officer	1
	Junior Clerk	1
	Senior Bailiff	1
	Senior Clerk	1

<b>050401</b>	<b>Labour Department</b>	
	Chief Labour Officer	1
	Junior Clerk	2
	Junior Labour Officer	2
	Office Assistant	1
	Office Attendant	1
	Office Manager	1
	Senior Labour Officer I	1
<b>050501</b>	<b>Disaster Management</b>	
	Communication Officer I	1
	Community Liason Officer I	1
	Director of NDMO	1
	Junior Clerk	1
	Office Assistant	1
	Office Attendant	1
	Project Officer	1
	<b>Department of Trade</b>	
<b>050601</b>	<b>Administration and Small Enterprise</b>	
	Marketing Officer	1
	Small Business Officer	1
<b>050602</b>	<b>Trade and Consumer Affairs</b>	
	Consumer Affairs Officer I	2
	Consumer Affairs Supervisor	1
	Deputy Director	1
	Director	1
	Executive Officer	1
	Junior Clerk	2
	Senior Consumer Affairs Officer I	1
	Senior Trade Officer	1
<b>050603</b>	<b>Supply Office</b>	
	Cashier	1
	Executive Officer	1
	Junior Clerk	1
	Supply Manager	1

	<b>MINISTRY OF FINANCE</b>	<b>166</b>
<b>060101</b>	<b>Administration</b>	
	Administrative Assistant	1
	Director of Finance	1
	Junior Clerk	1
	Office Manager	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Senior Clerk	1
<b>060102</b>	<b>Information Technology</b>	
	Assistant Director - Information Technology	1
	Director Information and Technology	1
	Field Technician II	3
	IT Training Officer	1
	Supervisor Technical Services	1
	Systems Analyst I	4
	Systems Analyst III	1
	Systems Analyst IV	1
<b>060103</b>	<b>Central Purchasing Unit</b>	
	Junior Clerk	1
	Office Assistant	1
<b>060104</b>	<b>Financial Systems Department</b>	
	Financial Systems Assistant	1
	Financial Systems Manager	1
<b>060105</b>	<b>Budget and Fiscal Division</b>	
	Budget Analyst	2
	Budget Director	1
	Debt Officer	1
	Economist	2
	Senior Budget Analyst	1
	<b>Treasury Department</b>	
<b>060201</b>	<b>Administration</b>	
	Junior Clerk	1
	Treasurer	1
<b>060202</b>	<b>Accounting</b>	
	Accountant	2
	Accounting Officer I	1

	Administrative Officer	1
	Executive Officer	1
	Junior Clerk	1
	Office Assistant	1
	Senior Clerk	2
	<b>Customs Department</b>	
<b>060301</b>	<b>Administration</b>	
	Assistant Comptroller - Customs	2
	Custom Officer Grade 1	3
	Custom Officer Grade 2	4
	Custom Officer Grade 3	2
	Custom Officer Grade 4	1
	Deputy Comptroller of Customs	1
<b>060302</b>	<b>Enforcement</b>	
	Assistant Comptroller - Customs	1
	Custom Officer Grade 1	1
	Custom Officer Grade 2	1
	Custom Officer Grade 3	4
	Custom Officer Grade 4	1
<b>060303</b>	<b>Seaport</b>	
	Assistant Comptroller - Customs	1
	Custom Assistant	1
	Custom Officer Grade 1	3
	Custom Officer Grade 2	1
	Custom Officer Grade 3	2
	Custom Officer Grade 4	1
<b>060304</b>	<b>Airport</b>	
	Custom Officer Grade 1	1
	Custom Officer Grade 2	2
	Custom Officer Grade 4	1
	<b>Inland Revenue Department</b>	
<b>060401</b>	<b>Administration</b>	
	Deputy Comptroller of Inland Revenue	1
	Junior Clerk	3
	Office Assistant	1
	Secretary/Clerk	1
	Tax Officer Grade I	1
<b>060402</b>	<b>Audit</b>	

	Assistant Comptroller - Inland Revenue	1
	Senior Tax Officer	4
	Tax Inspector Grade II	1
	Tax Inspector Grade I	1
<b>060403</b>	<b>Collections</b>	
	Collections Supervisor - IRD	1
	Tax Inspector Grade II	1
	Tax Officer Grade I	5
	Tax Officer Grade II	1
	Tax Officer Grade III	2
<b>060404</b>	<b>Property</b>	
	Chief Valuation Officer	1
	Junior Valuation Officer	4
	Senior Valuation Officer	3
	Valuation Officer	1
	Valuation Technician	1
<b>060405</b>	<b>Tax Reform Unit</b>	
	Assistant Comptroller - Tax Reform	1
	Audit Supervisor - Tax Reform	1
	Collections Supervisor - Tax Reform	1
	Senior Tax Inspector	5
	Tax Inspector	3
	Tax Inspector Grade I	2
	Tax Officer Grade III	1
	<b>Statistics and Economic Planning</b>	
<b>060501</b>	<b>Administration</b>	
	Director Statistics & Economic Planning	1
	Junior Clerk	3
	Office Assistant	1
	Senior Clerk	1
	Statistical Officer II	1
	Statistician	2
<b>060502</b>	<b>Economic Planning</b>	
	Junior Clerk	1
	Office Assistant	1
	Project Officer	1
	Research and Documentation Officer II	1
	Technician II	1

	<b>Financial Services</b>	
<b>060601</b>	<b>Development and Marketing</b>	
	Assistant Director	1
	Director	1
	Junior Clerk	2
	Marketing Officer	1
	Senior Clerk	1
<b>060701</b>	<b>Regulation and Supervision</b>	
	Accounting Clerk	1
	Administrative Assistant	1
	Administrative Clerk	4
	Assistant Regulator	8
	Deputy Registrar of Insurance	1
	Registrar Financial Services	1
	Registrar of Insurance	1
	Regulator Financial Services	1
	Senior Clerk	2
	Systems Analyst II	1
	Technician II	1
	<b>MINISTRY OF COMMUNICATIONS</b>	<b>118</b>
<b>070101</b>	<b>Administration</b>	
	Assistant Secretary	1
	Financial Officer	1
	Junior Minister	1
	Office Manager	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Senior Clerk	1
<b>070103</b>	<b>Project Management Unit</b>	
	Office Assistant	1
	Project Coordinator - Water	1
	Project Officer	1
	Senior Clerk	1
	Technician I	1
<b>070104</b>	<b>Renewable Energy Unit</b>	
	Communications Officer	1
	Electrician II	1
	Energy Officer	1
	Senior Clerk	1

<b>070201</b>	<b>Physical Planning</b>	
	Assistant Building Inspector	1
	Building Inspector	3
	Chief Building Inspector	1
	Deputy Director	1
	Development Control Officer	1
	Director Physical Planning	1
	Environment & Development Officer	1
	Executive Officer	1
	Office Attendant	1
	Physical Planning Officer	2
	Planning Technician	1
	<b>Public Works Department</b>	
<b>070301</b>	<b>Administration</b>	
	Administrative Officer	1
	Architect	1
	Chief Architect	1
	Civil Engineer	2
	Clerk of Works	1
	Director Public Works	1
	Draftsman Assistant	2
	Executive Officer	1
	Junior Clerk	1
	Office Assistant	1
	Quantity Surveyor	1
<b>070302</b>	<b>Roads and Bridges</b>	
	Field Supervisor	1
	Foreman of Works	1
	Inspector of Works	1
<b>070303</b>	<b>Buildings</b>	
	Foreman of Works	1
	Inspector of Works	1
<b>070304</b>	<b>Repair Shop</b>	
	Foreman Mechanic	1
	Heavy Equipment Supervisor	1
	Manager Repair Shop	1
	Mechanic Grade I	1
	Mechanic Grade II	1
	Repair Shop Supervisor	1

	Senior Mechanic	1
<b>070305</b>	<b>Asphalt Plant</b>	
	Asphalt Plant Foreman	1
	Asphalt Plant Operator	1
	Asphalt Plant Supervisor	1
	Technician I	1
	<b>Water Department</b>	
<b>070401</b>	<b>Administration</b>	
	Accounting Officer I	1
	Cashier	1
	Customer Service Manager	1
	Engineer	1
	Executive Officer	1
	Junior Clerk	1
	Manager	1
	Meter Reader	1
	Senior Clerk	1
	Senior Meter Reader	1
	Storekeeper I	2
	Water Technician	1
<b>070402</b>	<b>Production</b>	
	Electrician I	3
	Electrician II	1
	Foreman Mechanic	2
	Operations Manager	1
	Pump Technician	1
<b>070403</b>	<b>Distribution</b>	
	Clerk of Works	1
	Foreman of Works	2
	Inspector of Works	1
	Water Technician II	1
<b>070404</b>	<b>Quality Control</b>	
	Lab Technician	1
	Laboratory Analyst	1
	Laboratory Technician I	1
	Laboratory Technician II	1
	<b>Post Office</b>	
<b>070501</b>	<b>Administration</b>	

	Administrative Assistant	1
	Customer Service Manager	1
	Deputy Postmaster	1
	Junior Clerk	2
	Office Assistant	1
	Office Attendant	1
	Senior Clerk	3
	Sub-Postmaster	1
	Supervisor of Customer Service	1
<b>070502</b>	<b>Dispatch</b>	
	Dispatcher	1
	Operations Officer	1
	Postmen	12
	Sorters	3
	<b>MINISTRY OF AGRICULTURE</b>	<b>66</b>
<b>080101</b>	<b>Administration</b>	
	Administrative Officer	1
	Business Development Officer	1
	Minister	1
	Office Assistant	1
	Permanent Secretary	1
	Senior Clerk	1
	<b>Department of Agriculture</b>	
<b>080201</b>	<b>Administration</b>	
	Abattoir Manager	1
	Administrative Officer	1
	Communications Supervisor	1
	Deputy Director of Agriculture	1
	Director of Agriculture	1
	Executive Officer	1
	Junior Clerk	1
	Office Assistant	1
	Senior Clerk	1
<b>080202</b>	<b>Marketing</b>	
	Agricultural Trainee	1
	Junior Clerk	2
	Marketing Assistant	1
<b>080203</b>	<b>Livestock and Veterinary</b>	

	Animal Health Assistant	1
	Field Officer	1
	Livestock Extension Officer	1
	Senior Livestock Extension Officer	1
	Senior Veterinary Asst.	1
	Veterinary Officer	2
	Veterinary Trainee	2
<b>080204</b>	<b>Extension and Crop</b>	
	Agricultural Assistant	7
	Agricultural Officer	3
	Agricultural Supervisor	1
	Agricultural Trainee	1
	Agro Processing Officer	1
	Chief Extension Officer	1
	Extension Officer	1
	Foreman Mechanic	1
	Foreman of Works	1
	Forestry Assistant	1
	Forestry Officer	1
	Machine Operator I	1
	Mechanic Grade II	1
	Storekeeper I	1
<b>080301</b>	<b>Co-operative Department</b>	
	Co-operative Officer	1
	Co-operative Supervisor	1
	Director Cooperatives	1
	Office Assistant	1
	Secretary/Clerk	1
	Senior Cooperative Officer	1
	Trainee/Co-op Officer	1
<b>080401</b>	<b>Fisheries Department</b>	
	Director of Fisheries	1
	Fisheries Assistant	3
	Fisheries Officer	1
	Fisheries Trainee	2
	Junior Clerk	2
	<b>MINISTRY OF HEALTH</b>	<b>199</b>
<b>090101</b>	<b>Administration</b>	
	Assistant Secretary	1

	Health Planner	1
	Office Manager	1
	Permanent Secretary	1
	Senior Clerk	1
<b>090102</b>	<b>Health Information and HIV Co-Ordinating Unit</b>	
	Education and Prevention Officer	1
	Health Educator	1
	Health Promotion Officer	1
	Health Statistician	1
	Monitoring & Evaluation Officer	1
	Nevis Aids Co-ordinator	1
	Office Assistant	1
	Senior Health Educator	1
	Surveillance Officer	1
	<b>Public Health Department</b>	
<b>090201</b>	<b>Administration</b>	
	Health Service Administrator	1
	Junior Clerk	2
	Medical Doctor	3
	Medical Officer of Health	1
	Senior Clerk	1
<b>090202</b>	<b>Dental Unit</b>	
	Dental Auxillaries	2
	Dentists	2
	Office Assistant	1
<b>090203</b>	<b>Community Health Services</b>	
	Community Health Nurse	7
	Community Health Nurse Manager	4
	Nursing Assistants	2
	Senior Store Clerk	1
	Supervisor Community Health Nurse	1
<b>090204</b>	<b>Environmental Health</b>	
	Environmental Health Officers - Trained	1
	Environmental Health Officers - Untrained	2
	Field Officer	1
	Principal Environmental Health Officer	1
	Senior Environmental Health Officer	3
	Senior Vector Control Officer	1
	Vector Control Officer	1

<b>090206</b>	<b>Psychiatric Services</b>	
	Mental Health Counsellor	2
	Nurse Managers	1
	Nursing Assistants	1
	Orderly	1
	Psychiatrist	1
	Staff Nurse	1
	<b>Alexandra Hospital</b>	
<b>090301</b>	<b>Administration</b>	
	Administrative Assistant	1
	Assistant Hospital Administrator	1
	Cashier	1
	Engineer	1
	Hospital Administrator	1
	Junior Clerk	3
	Junior Officer	1
	Maintenance Supervisor	1
	Maintenance Technician	1
	Maintenance Technician I	1
	Maintenance Technician II	1
	Office Assistant	1
	Operations Manager	1
	Purchasing Officer	1
	Receptionist I	1
	Senior Clerk	3
	Ward Clerk	1
<b>090302</b>	<b>Patient Care</b>	
	Anesthesiologist	1
	Assistant Matron	1
	Assistant Nurse Manager	6
	Emergency Medical Technician	8
	Gynecologist/Obstician	2
	Internist	1
	Matron	1
	Medical Doctor	4
	Nurse Anesthetist	3
	Nurse Managers	5
	Nursing Assistants	8
	Orderly	7
	Pediatrician	1
	Pharmacist	2

	Pharmacist II	1
	Physical Therapist	2
	Registered Nurse	7
	Senior Orderly	2
	Staff Nurse	24
	Student Pharmacist	2
	Surgeon Specialist	3
<b>090303</b>	<b>Diagnostic Services</b>	
	Junior Clerk	1
	Lab Phlebotomist	1
	Laboratory Supervisor	1
	Medical Lab Technologist I	3
	Office Assistant	1
	Radiographer I	1
	Radiographer II	1
	Senior Radiographer	1
<b>090304</b>	<b>Domestic and Nutrition Services</b>	
	Dietician I	1
	Dietician II	1
	Senior Store Clerk	1
<b>090401</b>	<b>Flamboyant Nursing Home</b>	
	Assistant Nurse Manager	1
	Nurse Managers	2
	Nursing Assistants	5
	Nursing Attendant	2
	Orderly	2
	Physical Therapist	1
	Senior Housekeeper	1
	Staff Nurse	1
	<b>MINISTRY OF TOURISM</b>	<b>31</b>
<b>100101</b>	<b>Administration</b>	
	Administrative Officer	1
	Executive Director II	1
	Junior Clerk	2
	Minister	1
	Permanent Secretary	1
	Senior Clerk	1
<b>100201</b>	<b>Toursim Research</b>	

	Assistant Secretary	1
	Junior Clerk	1
	Policy & Regulation Officer	1
	Product Development Officer	3
	Research and Development Officer	1
	Tourism Education Officer II	1
<b>100301</b>	<b>Department of Information</b>	
	Administrative Assistant	1
	Assistant Producer	1
	Broadcast Engineer	1
	Director Press & Information	1
	Editor	3
	Executive Director	1
	Office Assistant	1
	Producer	1
	Production Assistant	4
	Production Officer	1
	Senior Clerk	1
	<b>MINISTRY OF EDUCATION</b>	<b>416</b>
<b>110101</b>	<b>Administration</b>	
	Co-ordinator Distance Education	1
	Director	1
	Permanent Secretary	1
	Senior Clerk	1
	Systems Analyst II	1
	Systems Analyst III	1
	TVET Co-ordinator	1
	<b>Department of Education</b>	
<b>110201</b>	<b>Administration</b>	
	Administrative Officer	1
	Adult & Continuing Education Coordinator	1
	Athletics Coach	1
	Early Childhood Coordinator	1
	Education Officer	8
	Education Planner	1
	Executive Officer	2
	Junior Clerk	1
	Junior Sport Officer	1
	Junior Technical Officer	1
	Music Instructor	2

	Principal Education Officer	1
	Project Cordinator-Schools Computer Program	1
	Senior Clerk	1
	Senior Sports Officer	2
	Sports Co-ordinator I	1
<b>110202</b>	<b>Early Childhood</b>	
	Supervisor - Education	2
	Trained Pre-School	3
	Untrained Teacher	12
<b>110203</b>	<b>Special Education</b>	
	Graduate Teacher	2
	Trained Special Educators	1
	Trained Teacher	1
	Untrained Teacher	3
<b>110204</b>	<b>Teachers Resource Center</b>	
	Co-ordinator Teacher Resource Center	1
	Junior Clerk	1
<b>110205</b>	<b>School Libraries</b>	
	Office Assistant	1
	School Library Coordinator	1
<b>110301</b>	<b>Primary Schools</b>	
	Attendance Officer	2
	Graduate Teacher	7
	Guidance Counsellor	7
	Headteacher	8
	Junior Sport Officer	4
	Library Assistant	2
	Trained Graduate Teacher	12
	Trained Pre-School	1
	Trained Teacher	65
	Untrained Teacher	57
	<b>Secondary Schools</b>	
<b>110401</b>	<b>Charlestown Secondary</b>	
	Administrative Assistant	1
	Attendance Officer	1
	Deputy Headmaster	1
	Graduate Counsellor	1
	Graduate Teacher	24

	Guidance Counsellor	1
	Headmaster	1
	Junior Sport Officer	1
	Library Assistant	1
	Office Assistant	2
	Senior Clerk	1
	Specialist Teacher	3
	Trained Graduate Teacher	16
	Trained Teacher	12
	Untrained Teacher	24
<b>110402</b>	<b>Gingerland Secondary</b>	
	Attendance Officer	1
	Attendance Officer II	1
	Deputy Headmaster	1
	Graduate Teacher	11
	Guidance Counsellor	3
	Headmaster	1
	Music Instructor	1
	Office Assistant	1
	Senior Clerk	1
	Specialist Teacher	2
	Trained Graduate Teacher	7
	Trained Teacher	13
	Untrained Teacher	21
<b>110403</b>	<b>Multi-purpose Center</b>	
	Graduate Teacher	3
	Janitor	1
	Junior Clerk	1
	Supervisor Multipurpose Center	1
	Technical Instructor	4
	Trained Graduate Teacher	2
	Trained Teacher	2
	Untrained Teacher	8
<b>110404</b>	<b>Nevis Sixth Form</b>	
	Director	1
	Junior Clerk	1
	<b>Library Services</b>	
<b>110501</b>	<b>Administration</b>	
	Assistant Librarian	1
	Bookbinder Grade 1	1

	Chief Librarian	1
	Librarian	2
	Library Technician I	2
	Library Technician II	2
	Office Assistant	1
	Office Attendant	1
	Research and Documentation Officer I	1
	<b>HUMAN RESOURCES</b>	<b>9</b>
<b>120101</b>	<b>Administration</b>	
	Administrative Assistant	1
	Administrative Officer	1
	Human Resource Manager	1
	Permanent Secretary	1
	Senior Clerk	1
	Systems Analyst III	1
<b>120102</b>	<b>Training</b>	
	Assistant Human Resources manager	1
	Junior Clerk	1
	Training Officer	1
	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>54</b>
<b>130101</b>	<b>Administration</b>	
	Administrative Officer	1
	Assistant Secretary	1
	Junior Minister	1
	Office Assistant	1
	Permanent Secretary	1
<b>130105</b>	<b>Basic Need Trust Fund (BNTF)</b>	
	Junior Clerk	1
	Project Coordinator (BNTF)	1
	Project Dev. Officer	1
	Senior Clerk	1
	<b>Social Services</b>	
<b>130201</b>	<b>Administration</b>	
	Administrative Officer	1
	Director of Gender & Social Affairs	1
	Junior Clerk	1
	Senior Clerk	1

<b>130202</b>	<b>Family Services</b>	
	Counsellor	2
	Deputy Director	1
	Legal Counsel	1
	Probation Officer	1
	Senior Probation Officer	1
	Social Case Worker	2
<b>130203</b>	<b>Senior Citizens</b>	
	Junior Clerk	1
	Senior Citizen's Program Co-ordinator	1
	Senior Development Officer	1
<b>130204</b>	<b>Gender Affairs</b>	
	Gender Affairs Co-ordinator	1
	Gender Counsellor	1
	Gender Officer	2
	<b>Youths and Sports Division</b>	
<b>130301</b>	<b>Youths</b>	
	Senior Youth Coordinator	1
	Youth Development Officer	2
<b>130302</b>	<b>Sports and Sports Wellness</b>	
	Junior Clerk	1
	Junior Sport Officer	1
	National Cricket Coach	1
	Physical Therapist	1
	Senior Sports Coordinator	1
	Senior Sports Officer	1
	Sports Co-ordinator	2
	Sports Liaison Officer	1
<b>130401</b>	<b>Community Development</b>	
	Administrative Officer	1
	Community Development Officer	3
	Community Development Officer I	3
	Community Development Officer II	4
	Deputy Director Community Development	1
	Director of Community Development	1
	Junior Clerk	1

# NIA

