



THE NEVIS ISLAND ADMINISTRATION

REPORT

ON

PLANS & PRIORITIES

VOLUME 3

**Adopted by the Nevis Island Administration
on Friday December 16th, 2011**

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Nevis Island Administration

Estimate 2012

Financial Summaries

FINANCIAL SUMMARY 2012

	2012 Estimates	2011 Estimates	2010 Actual
CURRENT ESTIMATES			
Current Revenue	128,716,038	136,432,000	93,988,428
Current Expenditure	127,342,368	133,970,000	143,833,394
Surplus/Deficit	1,373,670	2,462,000	(49,844,966)
CAPITAL ESTIMATES			
Capital Revenue			
Loans	4,450,000	21,877,311	9,688,121
Development Aid	30,115,967	1,919,600	787,426
	34,565,967	23,796,911	10,475,547
Capital Expenditure			
Revenue	17,234,774	20,568,544	19,147,748
Loans	4,450,000	21,877,311	3,777,146
Development Aid	30,115,967	1,919,600	651,331
	51,800,741	44,365,455	23,576,225
Surplus/Deficit (Current Account)	1,373,670	2,462,000	(49,844,966)
Surplus/Deficit (Capital Account)	(17,234,774)	(20,568,544)	(13,100,678)
Total Surplus/ (Deficit)	(15,861,104)	(18,106,544)	(62,945,644)

SUMMARY OF TOTAL BUDGET

Ministries	Recurrent	Transfer	Capital	Revenue
DEPUTY GOVERNOR GENERAL	314,890	-	-	-
LEGISLATURE	572,134	40,000	-	-
AUDIT	274,678	-	-	-
LEGAL	766,414	-	-	145,000
PREMIER'S MINISTRY	4,623,621	14,000	1,413,380	1,329,910
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	58,339,767	-	1,643,380	112,387,186
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,829,249	35,000	13,800,000	5,779,087
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,327,023	5,500	30,025,186	364,250
MINISTRY OF HEALTH	12,692,831	510,000	3,073,795	1,356,000
MINISTRY OF TOURISM	2,940,877	502,000	100,000	-
MINISTRY OF EDUCATION & LIBRARY SERVICES	15,944,390	145,000	550,000	168,850
HUMAN RESOURCES	2,410,145	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	4,377,030	1,025,000	1,045,000	-
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	7,652,819	-	150,000	7,185,755
TOTALS	125,065,868	2,276,500	51,800,741	128,716,038

SUMMARY OF RECURRENT EXPENDITURE

MINISTRIES	Recurrent	Transfer	Total Recurrent Expenditure
DEPUTY GOVERNOR GENERAL	314,890		314,890
LEGISLATURE	572,134	40,000	612,134
AUDIT	274,678		274,678
LEGAL	766,414		766,414
PREMIER'S MINISTRY	4,623,621	14,000	4,637,621
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	58,339,767		58,339,767
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,829,249	35,000	9,864,249
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,327,023	5,500	4,332,523
MINISTRY OF HEALTH	12,692,831	510,000	13,202,831
MINISTRY OF TOURISM	2,940,877	502,000	3,442,877
MINISTRY OF EDUCATION & LIBRARY SERVICES	15,944,390	145,000	16,089,390
HUMAN RESOURCES	2,410,145		2,410,145
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	4,377,030	1,025,000	5,402,030
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	7,652,819		7,652,819
TOTALS	125,065,868	2,276,500	127,342,368

SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	Recurrent	Transfer	Capital	Total Expenditure
DEPUTY GOVERNOR GENERAL	314,890			314,890
LEGISLATURE	572,134	40,000	-	612,134
AUDIT	274,678		-	274,678
LEGAL	766,414		-	766,414
PREMIER'S MINISTRY	4,623,621	14,000	1,413,380	6,051,001
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	58,339,767		1,643,380	59,983,147
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,829,249	35,000	13,800,000	23,664,249
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,327,023	5,500	30,025,186	34,357,709
MINISTRY OF HEALTH	12,692,831	510,000	3,073,795	16,276,626
MINISTRY OF TOURISM	2,940,877	502,000	100,000	3,542,877
MINISTRY OF EDUCATION & LIBRARY SERVICES	15,944,390	145,000	550,000	16,639,390
HUMAN RESOURCES	2,410,145		-	2,410,145
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	4,377,030	1,025,000	1,045,000	6,447,030
MINISTRY OF TRADE, INDUSTRY AND CONSUMER AFFAIRS	7,652,819		150,000	7,802,819
TOTALS	125,065,868	2,276,500	51,800,741	179,143,109

COMPARISON OF RECURRENT EXPENDITURE 2012/2011

Ministries	2012 Estimates	2011 Estimates	Increase/ (Decrease)	% Change
DEPUTY GOVERNOR GENERAL	314,890	352,000	(37,110)	(10.54)
LEGISLATURE	612,134	679,000	(66,866)	(9.85)
AUDIT	274,678	340,000	(65,322)	(19.21)
LEGAL	766,414	923,000	(156,586)	(16.96)
PREMIER'S MINISTRY	4,637,621	4,495,000	142,621	3.17
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	58,339,767	63,120,000	(4,780,233)	(7.57)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,864,249	10,105,000	(240,751)	(2.38)
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,332,523	4,948,000	(615,477)	(12.44)
MINISTRY OF HEALTH	13,202,831	14,901,000	(1,698,169)	(11.40)
MINISTRY OF TOURISM	3,442,877	2,267,000	1,175,877	51.87
MINISTRY OF EDUCATION & LIBRARY SERVICES	16,089,390	16,979,000	(889,610)	(5.24)
HUMAN RESOURCES	2,410,145	2,877,000	(466,855)	(16.23)
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,402,030	4,851,000	551,030	11.36
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	7,652,819	7,133,000	519,819	7.29
TOTALS	127,342,368	133,970,000	(6,627,632)	(4.95)

SUMMARY OF TOTAL REVENUES

Ministries	2012 Estimates	2011 Estimates	Increase/ Decrease	% Change
DEPUTY GOVERNOR GENERAL	-	-	-	-
LEGISLATURE	-	-	-	-
AUDIT	-	-	-	-
LEGAL	145,000	185,000	(40,000)	(21.62)
PREMIER'S MINISTRY	1,329,910	1,559,000	(229,090)	(14.69)
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	112,387,186	119,021,000	(6,633,814)	(5.57)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	5,779,087	7,030,000	(1,250,913)	(17.79)
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	364,250	699,000	(334,750)	(47.89)
MINISTRY OF HEALTH	1,356,000	1,481,000	(125,000)	(8.44)
MINISTRY OF TOURISM	-	1,000	(1,000)	(100.00)
MINISTRY OF EDUCATION & LIBRARY SERVICES	168,850	157,000	11,850	7.55
HUMAN RESOURCES	-	-	-	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	-	-	-	0.00
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	7,185,755	6,300,000	885,755	14.06
TOTALS	128,716,038	136,432,000	(7,715,962)	(5.66)

SUMMARY OF REVENUE BY MINISTRY/DEPARTMENT

Ministries	2012 Estimates	2011 Estimates	Increase/ Decrease	% Change
Revenues Collected by Legal Services	145,000	185,000	(40,000)	-21.62
Revenues from Sale of Services	145,000	185,000	(40,000)	-21.62
Revenues Collected by Premier's Ministry	1,329,910	1,559,000	(229,090)	-14.69
Revenues from Office of the Premier	1,019,325	1,168,000	(148,675)	-12.73
Revenues from Registrar	15,085	9,000	6,085	67.61
Revenues from Magistrate Court	215,000	281,000	(66,000)	-23.49
Revenues from Dept. of Information	80,500	102,000	(21,500)	-21.08
Revenues Collected by Ministry of Finance	112,387,186	119,021,000	(6,633,814)	-5.57
Revenues from Administration	359,081	163,000	196,081	120.30
Revenues from Treasury	100,700	93,000	7,700	8.28
Revenues from Customs Department	40,439,405	39,931,000	508,405	1.27
Revenues from Inland Revenue Department	58,383,000	66,533,000	(8,150,000)	-12.25
Revenues from Regulation & Supervision	13,105,000	12,300,000	805,000	6.54
Revenues Collected by Ministry of Communications	5,779,087	7,030,000	(1,250,913)	-17.79
Revenues from Administration	203,000	221,000	(18,000)	-8.14
Revenues from Physical Planning	91,087	220,000	(128,913)	-58.60
Revenues from Public Works	10,000	20,000	(10,000)	-50.00
Revenues from Water Department	5,140,000	6,127,000	(987,000)	-16.11
Revenues from Post Office	335,000	442,000	(107,000)	-24.21
Revenues Collected by Ministry of Agriculture	364,250	699,000	(334,750)	-47.89
Revenues from Department of Agriculture	361,000	692,000	(331,000)	-47.83
Revenues from Fisheries Department	3,250	7,000	(3,750)	-53.57
Revenues Collected by Ministry of Health	1,356,000	1,481,000	(125,000)	-8.44
Revenues from Administration	755,000	720,000	35,000	4.86
Revenues from Public Health	101,000	111,000	(10,000)	-9.01
Revenues from Alexandra Hospital	500,000	650,000	(150,000)	-23.08
Revenues Collected by Ministry of Tourism	-	1,000	(1,000)	-100.00
Revenues from Historical Sites	-	1,000	(1,000)	-100.00
Revenues Collected by Ministry of Education	168,850	157,000	11,850	7.55
Revenues from Department of Education	165,000	144,000	21,000	14.58
Revenues from Nevis Public Library	3,850	13,000	(9,150)	-70.38
Revenues Collected by Ministry Trade	7,185,755	6,300,000	885,755	14.06
Revenues from Supply Office	7,185,755	6,300,000	885,755	14.06
TOTALS	128,716,038	136,432,000	(7,715,962)	(5.66)

SUMMARY OF CAPITAL EXPENDITURE

Ministries	Revenue	Loans	Development Aid	Total Capital by Ministry
DEPUTY GOVERNOR GENERAL	-	-	-	-
LEGISLATURE	-	-	-	-
AUDIT	-	-	-	-
LEGAL	-	-	-	-
PREMIER'S MINISTRY	713,380	-	700,000	1,413,380
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	1,643,380	-	-	1,643,380
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,800,000	3,500,000	500,000	13,800,000
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	1,109,219	-	28,915,967	30,025,186
MINISTRY OF HEALTH	2,323,795	750,000	-	3,073,795
MINISTRY OF TOURISM	100,000	-	-	100,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	350,000	200,000	-	550,000
HUMAN RESOURCES	-	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	1,045,000	-	-	1,045,000
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	150,000	-	-	150,000
TOTALS	17,234,774	4,450,000	30,115,967	51,800,741

EXPENDITURE, REVENUE AND CAPITAL SUMMARY 2012/2011

STANDARD OBJECT CODES	2012	2011	Variation	% Var
RECURRENT EXPENDITURE				
01-Personal Emoluments	37,581,642	39,112,852	-1,531,210	-3.91
02-Wages	17,993,299	18,050,114	-56,815	-0.31
03-Allowances	874,855	922,680	-47,825	-5.18
04-Retiring Benefits	5,000,000	5,000,000	0	0.00
05-Travel and Subsistence	972,870	1,262,900	-290,030	-22.97
06-Office and General Expenses	283,000	740,348	-457,348	-61.77
07-Supplies and Materials	7,916,805	7,721,127	195,678	2.53
08-Communications Expenses	627,600	548,300	79,300	14.46
09-Operating and Maintenance Services	2,136,700	1,729,306	407,394	23.56
10-Grants and Contributions - Grants	351,800	1,260,935	-909,135	-72.10
11-Commissions	0	0	0	0.00
12-Rewards and Incentives	27,500	41,000	-13,500	-32.93
13-Public Assistance	826,500	703,000	123,500	17.57
14-Purchase of Tools, Instruments, Equipment	148,777	345,386	-196,609	-56.92
15-Rental of Assets	885,000	988,180	-103,180	-10.44
16-Hosting and Entertainment	363,500	518,000	-154,500	-29.83
17-Training	2,135,700	2,487,625	-351,925	-14.15
18-Debt Servicing – Domestic Interest	27,000,000	25,500,000	1,500,000	5.88
19-Debt Servicing – Foreign Interest	8,600,000	14,000,000	-5,400,000	-38.57
20-Refunds	8,000	12,000	-4,000	-33.33
21-Professional and Consultancy Services	1,162,500	1,300,255	-137,755	-10.59
22-Insurance	820,000	800,000	20,000	2.50
23-Allowance to Unofficial Members	183,820	155,000	28,820	18.59
24-Constituency Allowance to Elected Members	120,000	120,000	0	0.00
25-Student Education Learning Fund (S.E.L.F)	19,000	18,000	1,000	5.56
26-Claims Against Government	50,000	76,000	-26,000	-34.21
27-Production and Marketing Expenses	1,854,600	390,500	1,464,100	374.93
28-Sundry Expenses	22,400	24,350	-1,950	-8.01
29-Contingency Fund	600,000	750,000	-150,000	-20.00
31-Utilities	6,500,000	7,006,000	-506,000	-7.22
	125,065,868	131,583,858	-6,517,990	
TRANSFER				
	2012	2011	Variation	% Var
10-Grants and Contributions - Grants	2,271,000	2,376,000	-105,000	-4.42
13-Public Assistance	5,500	9,500	-4,000	-42.11
	2,276,500	2,385,500	-109,000	
CAPITAL EXPENDITURE				
	2012	2011	Variation	% Var
40-Consultancy Feasibility, Tendering and Specialist Costs	1,631,760.00	2,700,000	-1,068,240	-39.56
41-Wages	424,000.00	550,000	-126,000	-22.91
42-Supplies and Materials	8,709,219.00	14,072,272	-5,363,053	-38.11
44-Purchase of Equipment	1,504,795.00	1,605,000	-100,205	-6.24
45-Acquisition/Construction of Physical Assets	32,719,000.00	10,850,992	21,868,008	201.53
46-Other costs to be capitalised	2,775,000.00	2,785,420	-10,420	-0.37
47 Purchase of Assets	220,000.00	0	220,000	100.00
48 Renovation and Upgrade	3,316,967.00	11,251,771	-7,934,804	-70.52
49 Vehicles	500,000.00	550,000	-50,000	-9.09
	51,800,741.00	44,365,455	7,435,286	

RECURRENT REVENUE

	2012	2011	Variation	% Var
Tax Revenue				
50 - Taxes on International Trade and Transactions	59,616,997	57,967,203	1,649,794	2.85
51 - Taxes on Domestic Goods and Consumption	18,958,200	18,713,950	244,250	1.31
52 - Taxes on Income	16,350,000	24,000,000	-7,650,000	-31.88
53 - Taxes on Property	3,520,000	5,400,000	-1,880,000	-34.81
54 - Fees, Fines and Forfeiture	243,585	359,076	-115,491	-32.16
55 - Rent of Government Property	369,431	176,014	193,417	109.89
59 - Other Revenue	24,517,825	23,688,757	829,068	3.50
58 - Utilities (Water)	5,140,000	6,127,000	-987,000	-16.11
	128,716,038	136,432,000	-7,715,962	

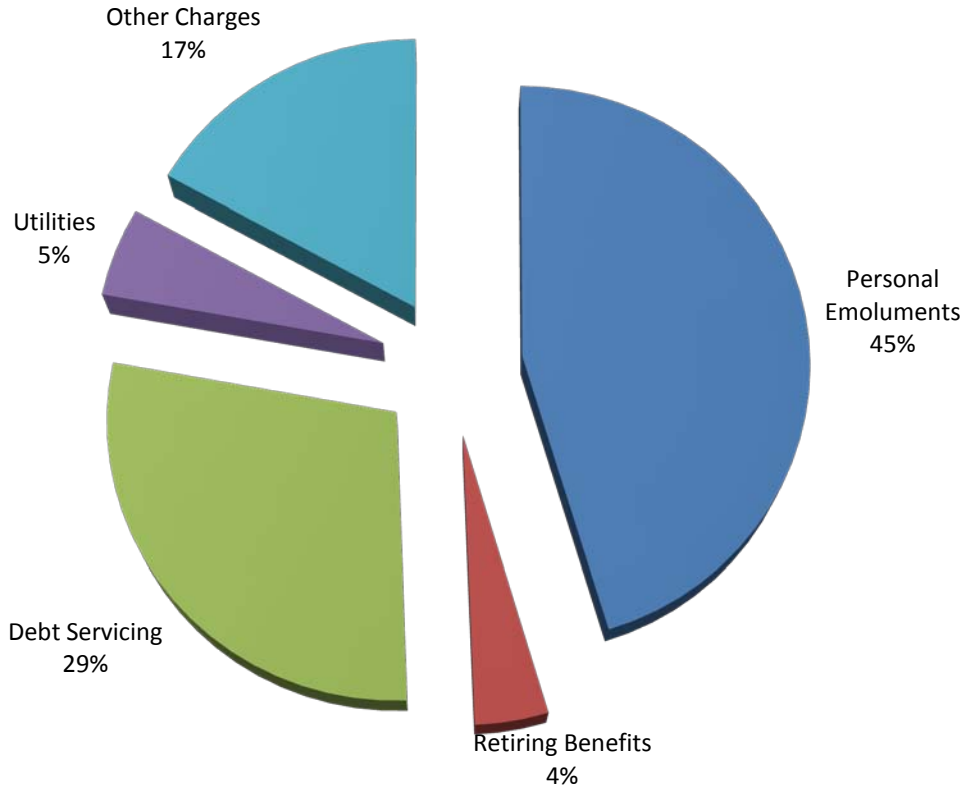
NEVIS ISLAND ADMINISTRATION
ECONOMIC CLASSIFICATION
2012
in Millions of EC Dollars

CATEGORIES	2009	2010	2011	JAN - NOV 2011	2012
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
	\$	\$	\$	\$	\$
Total Revenue and Grants	91.53	94.78	138.45	105.59	158.83
Current Revenue	90.07	93.99	136.43	105.54	128.72
Tax Revenue	61.80	67.33	106.46	81.08	98.82
Direct Taxes	15.17	12.90	29.40	13.75	19.87
Taxes on Income & Profits	13.21	11.11	24.00	11.83	16.35
Corporate Income Tax	5.01	4.70	13.00	4.34	6.90
Withholding Tax	0.44	0.18	0.20	0.38	0.25
Social Services Levy	7.76	6.23	10.80	7.10	9.20
Taxes on Property	1.96	1.80	5.40	1.92	3.52
Property Tax	1.96	1.80	5.40	1.92	3.52
Indirect Taxes	46.63	54.43	77.06	67.33	78.95
Taxes on Domestic Goods & Services	16.54	25.20	53.54	46.79	55.02
Wheel Tax	2.20	2.11	2.50	1.98	2.30
Consumption Tax (Inland Rev.)	0.49	0.45	0.00	0.07	0.00
Traders Tax	0.33	0.29	0.00	0.49	0.00
Hotel Room Tax	1.63	1.56	0.00	0.00	0.00
Stamp Duties	9.67	15.42	13.01	11.99	13.20
Cable TV Tax	0.25	0.21	0.00	0.00	0.00
Wheel Tax Levy	0.00	0.00	0.00	0.00	0.00
Vehicle Registration	0.00	0.00	0.00	0.00	0.00
Vehicle Rental Levy	0.13	0.09	0.00	0.00	0.00
Proceeds from Lottery Sale	0.22	0.24	0.00	0.00	0.00
Coastal Environmental Levy	0.04	0.00	0.09	0.02	0.04
Insurance Levy/Fees	0.25	0.27	0.28	0.32	0.32
Gasoline & Diesel Levy	0.00	0.00	0.20	0.00	0.20
Un Incorporated Tax	0.00	0.04	1.20	1.05	1.28
VAT	0.00	3.08	34.78	29.36	36.06
Unclassified			0.05	0.00	0.01
Licenses	1.33	1.46	1.44	1.52	1.63
of which: Banks Licence	0.12	0.12	0.12	0.12	0.13
Business & Occupation Licence	0.47	0.41	0.55	0.39	0.56
Drivers Licence	0.57	0.51	0.62	0.57	0.60
Taxes on International Trade	30.09	29.22	23.52	20.54	23.93
Import Duties	7.61	8.04	9.13	8.53	9.42
Excise Duty	0.18	0.20	6.29	4.68	6.32
Environmental Levy	0.65	0.55	0.75	0.45	0.65
Consumption Tax	15.60	13.44	0.00	0.31	0.00
Travel Tax	0.41	0.44	0.44	0.33	0.35
Mercantile Tax	0.00	0.00	0.00	0.00	0.00
Parcel Tax	0.00	0.00	0.00	0.00	0.00
Customs Service Charge	5.65	6.56	6.58	6.24	6.83
VAT	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.34	0.00	0.37
Non-Tax Revenue	28.27	26.66	29.97	24.45	29.89
Interest, Dividend & Currency Profits	0.00	0.00	0.00	0.00	0.00
Rent of Government Property	0.19	0.37	0.17	0.16	0.37
Fees, Fines & Sales	0.24	0.24	0.29	0.21	0.22
Post Office	0.34	0.37	0.44	0.29	0.34
Passport, Permits, etc.	1.49	1.09	1.17	0.84	1.02
Hospital	0.59	0.62	0.65	0.44	0.50
Financial Services	11.05	11.22	12.30	9.79	13.11
Supply Office	5.79	5.99	6.30	6.52	7.19
Flambouyant Nursing Home	0.00	0.00	0.00	0.00	0.00
Abbattoir Fees	0.00	0.00	0.00	0.00	0.00
Water Services	5.24	4.60	6.13	4.54	5.14
Other Non-Tax Revenue	3.34	2.16	2.52	1.65	2.02

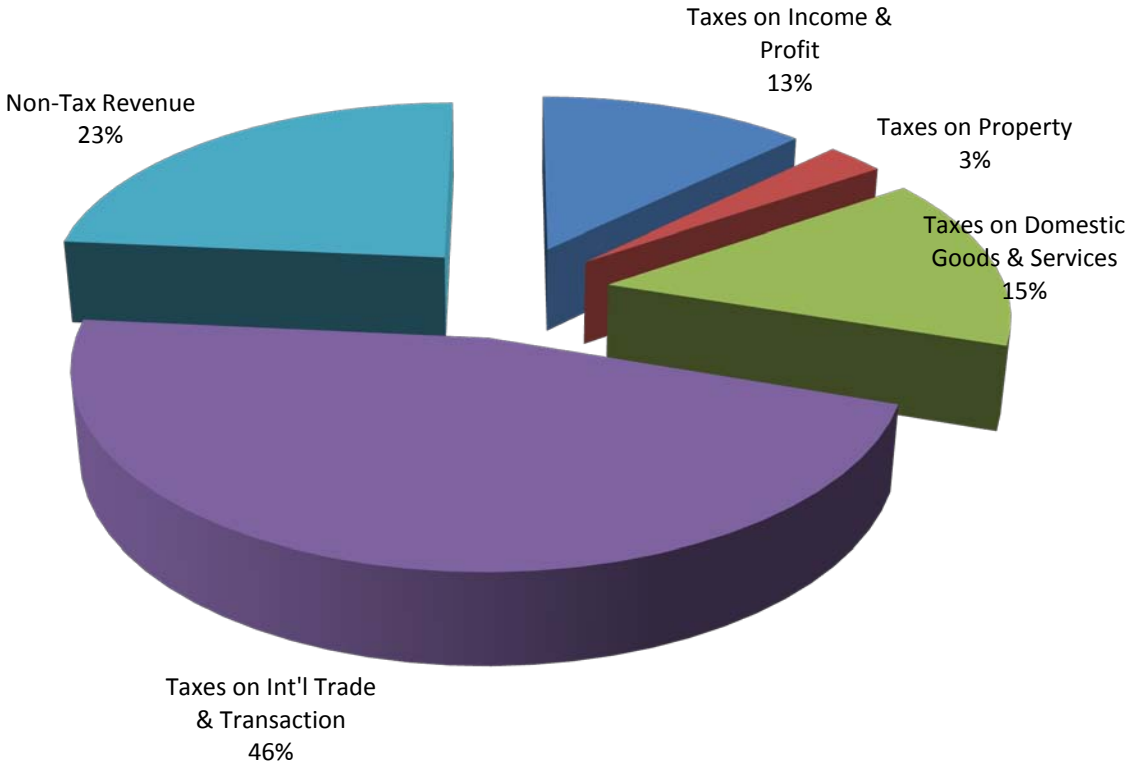
NEVIS ISLAND ADMINISTRATION
ECONOMIC CLASSIFICATION
in Millions of EC Dollars

CATEGORIES	2009	2010	2011	JAN - NOV 2011	2012
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
	\$	\$	\$	\$	\$
TOTAL EXPENDITURE	128.09	133.56	162.59	133.05	164.49
CURRENT EXPENDITURE	107.34	109.98	118.22	98.58	112.69
Personal Emoluments	52.64	51.49	58.09	50.34	56.75
Salaries	35.57	33.77	39.11	32.63	37.58
Allowances	0.93	0.90	0.92	1.01	1.18
Wages	16.14	16.82	18.05	16.70	17.99
Goods & Services	25.80	25.01	28.99	18.42	26.53
Interest Payments	18.42	21.91	23.75	19.69	20.94
Domestic	13.13	16.31	17.50	18.06	16.27
External	5.29	5.60	6.25	1.63	4.68
Transfers & Subsidies	10.48	11.58	7.39	10.14	8.45
Pensions and Gratuities	4.66	4.78	5.00	5.66	5.00
Contributions to Reg. & Int'l Institutions	2.52	2.74	0.35	3.71	0.35
Public Assistance	2.76	3.51	0.01	0.76	0.83
Overseas Missions/Other	0.53	0.56		0.00	0.00
Public Corporations	0.00	0.00	2.03	0.00	2.27
0.00					
CURRENT ACCOUNT BALANCE	-17.28	-16.00	18.22	6.95	16.03
Capital Revenue	1.00	0.00	0.10	0.00	0.00
Land & Property Sales		0.00	0.00	0.00	0.00
Other	1.00	0.00	0.10	0.00	0.00
Total Grants	0.47	0.79	1.92	0.06	30.12
Current Grants					
Capital Grants	0.47	0.79	1.92	0.06	30.12
Capital Expenditure and Net Lending	20.74	23.58	44.37	34.47	51.80
Fixed Investment	20.74	23.58	44.37	34.47	51.80
Below the line					
Net Lending	0.00	0.00	0.00	0.00	0.00
OVERALL BALANCE	-36.55	-38.78	-24.13	-27.46	-5.65
PRIMARY BALANCE	-18.13	-16.88	-0.38	-7.77	15.29
Principal Repayments	9.99	33.85	15.75	24.75	14.66
Domestic	2.94	9.77	8.00	20.18	9.26
External	7.05	24.08	7.75	4.57	5.40
Total Debt Servicing	28.41	55.76	39.50	44.44	35.60
Domestic	16.07	26.07	25.50	38.24	25.52
External	12.35	29.68	14.00	6.20	10.08

Recurrent Expenditure 2012



Recurrent Revenue 2012



CAPITAL PROJECTS 2012

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Premier's	050150	Upgrade of Disaster Management	100,000		700,000
	050170	Commission of Inquiry	563,380		
	050173	Development of Media Services	50,000		
		Total Premier's Ministry	713,380	-	700,000
Finance	060150	Computerization of Government Services	350,000		
	060151	Government Equipment, Furniture etc.	150,000		
	060153	Population and Housing Census	100,000		
	060163	Vehicles	500,000		
	060172	Feasibility Study - Airport Expansion	543,380		
		Total Ministry of Finance	1,643,380	-	-
COMMUNICATIONS					
Administration	070319	Road Improvement	800,000		
	070120	Land Settlement	750,000		
	070175	Water Development Project	1,700,000	1,000,000	500,000
	070176	Water Drilling Project	2,700,000		
	070182	Renewable Energy Projects	150,000		
		Total Admin / Physical Planning	6,100,000	1,000,000	500,000
Public Works	070312	Secondary Village Roads	1,000,000		
	070332	Special Maintenance of Schools	100,000		
	070361	Maintenance of Asphalt Plant	50,000		
	070373	Renovation of Government Buildings	150,000	-	
	070378	Road Drainage Project	100,000		
	070396	Hamilton-Government Road Project	1,500,000	2,500,000	
		Total Public Works	2,900,000	2,500,000	-
Water	070459	Water Services Upgrade	800,000		
		Total Water Department	800,000	-	-
		Total Ministry of Communications	9,800,000	3,500,000	500,000
Agriculture					
	080154	Agriculture Diversification	750,000		

	080172	Fisheries Biodiversity Project	125,000		27,169,000
	080183	Indian Castle Wells	234,219		1,746,967
		Total Ministry of Agriculture	1,109,219	-	28,915,967
Health	090150	Improvement to Alexandra Hospital	350,000		
	090161	Procurement of Medical Supplies	550,000		
	090163	Nevis Environmental Work Programme	424,000		
	090170	Upgrade and Expansion Cotton Ground Health Centre	80,000	750,000	
	090171	Construction of Environmental Health Office	165,000		
	090172	Dental Services Equipment	75,000		
	090173	Purchase of Dialysis Machine	529,795		
	090174	Urology Centre	150,000		
		Total Ministry of Health	2,323,795	750,000	-
Tourism	100150	Tourism Development	100,000		
		Total Ministry of Tourism	100,000	-	-
Education					
	110163	Provide Furniture for Schools	100,000		
	110164	School Meal Programme	100,000		
	110167	Upgrade of Schools to include Classrooms, Lunch Rooms & Landscaping	150,000	200,000	
		Total Ministry of Education	350,000	200,000	-
Social Development	130150	Maintenance of Community Centers	220,000		
	130174	Improvement and Maintenance of Sporting Facilities	150,000		
	130178	National Training Programme (HYPE)	75,000		
	130184	Community Housing Assistance	75,000		
	130175	Tri-Star Nevis	75,000		
	130183	Upgrade of Drag Strip	450,000		
		Total Ministry of Social Development	1,045,000	-	
Trade					
	140174	Youth Enterprise Scheme	75,000		
	140175	Upgrade of Supply Office Compound	75,000		
		Total Ministry of Trade	150,000	-	-
		TOTALS	17,234,774	4,450,000	30,115,967
		OVERALL TOTAL			51,800,741

Ministry 01

Deputy Governor General

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

1.2 Executive Summary

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

The Deputy Governor General's Office exerts extreme care in ensuring that its mission statement is adhered to 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 signed.

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

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

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- Is consistent with the disclosure principles contained in the guidelines for Preparing a Report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

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

The structure on which this document is based has been approved by the Ministry of Finance

and is the basis for accountability for the results achieved with the resources and authorities provided.

Ms. Clara Smithen

Administrative Officer

Section 2: Ministry Overview

2.1 Mission Statement

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

The Deputy Governor General endeavours to accomplish its mission through:

- Assenting to Bills passed by the Legislative Body in Parliament.
- Approving and disapproving recommendations sent from the Public Service Commission; also seeking explanations and clarifications when necessary.
- Executing documents dealing with crown lands such as conveyances, mortgages, leases etc.
- Signing alien land holding licenses, marriage licenses, and instrument of appointments.
- Appointing members of Sundry Boards and Commissions, for example the Building Board and the Land and House Tax Commission.
- Responsible for appointments, and discipline and the execution of the Civil Service duties in collaboration with the Public Service Commission.
- Giving audience to persons grievances that are not adequately addressed by the relevant department(s).
- Hosting state luncheons, dinners and receptions.
- Accepting courtesy calls.
- Delivering addresses in the schools on his own initiative or upon request; and attending graduation and sporting functions upon invitation.
- Attending ceremonial parades and taking the salute such as on Independence Day.
- Permitting suitable functions to be held under his patronage, in which case his attendance will be requisite.
- Protecting the traditional impartiality of the Monarch in any extraordinary civic or political controversy.

2.2 Portfolio Activity Summary

Portfolio	1. Represent the Queen in Nevis
Responsibility Centre	01 - Deputy Governor General 0101 Administration
Officer in Charge	Deputy Governor General
Goals/Global Objectives	To ensure constitutional and democratic governance.

Objective(s) for 2012	Expected Results	Performance Indicators
1.To perform all duties as directed by the Constitution as the Queen Representative and Federal Officer responsible for discharging certain functions on behalf of the Nevis Island Administration.	100%	Assenting to Bills passed by Legislature and executing documents in relation to crown lands.
	Action taken within five days	Executing appointments and administering disciplinary actions in collaboration with the Public Service Commission.
	98%	Authorizing recommendations from the Civil Service Commission in regards to the Civil Servants on Nevis.

Financial Summary

Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
1.1 Administer the affairs of the Deputy Governor General	298	352	315	315	317
Total	298	352	315	315	317

(in thousands)

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

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

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

To ensure the implementation of the strategic objective, the Deputy Governor General will perform the following activities for 2012:

- Perform all duties as stated in the Constitution of St. Kitts & Nevis, and as delegated by the Governor General.
- Ensure Constitutional and Democratic Governance.
- Discharge certain functions on behalf of the Nevis Island Administration.
- Administer functions without impartiality.
- Encourage staff development.
- Attend ceremonial parades and other events as required by the Constitution of St. Kitts and Nevis.
- Accept courtesy calls.

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

The Office of the Deputy Governor General will perform the following activities while working towards keeping the administrative cost of the Deputy Governor General as low as possible.

- Upkeep the general office of the Deputy Governor General.
- Maintain the day to day operations for the proper and effective functioning of the Deputy Governor's General residence; and the grounds of Government House.
- Accept opportunities for further training of staff when offered by the Human Resource Department or other ministries/departments.

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

- Inadequate accomodation hampers the professional and efficient service to the general public.

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

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

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

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

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

There are no significant variations on current year planned expenditure.

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

Ongoing.

2.4.2.2 Other Capital Projects Judged Important and status report

2.4.3 Transfer Payment Information

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

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

There are no significant variations on current year planned expenditure.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 01 - Deputy Governor General 0101 Administration Activity Type: Portfolio Activity Name: 1. Represent the Queen in Nevis					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
(in thousands)					
Recurrent Expenses	298	352	315	315	317
Compensation of Employees	286	321	297	297	299
01-Personal Emoluments	204	215	216	216	217
02-Wages	79	103	79	79	79
03-Allowances	3	4	3	3	3
Use of Goods and Services	12	30	17	17	17
05-Travel and Subsistence		1			
06-Office and General Expenses	1	3	1	1	1
07-Supplies and Materials	1	4	2	2	2
08-Communication Expenses	3	4	3	3	3
09-Operating and Maintenance Services	5	7	9	9	9
14-Purchase of Tools, Instruments, Furniture and Equipment	2	8	1	1	1
16-Hosting and Entertainment		4	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	298	352	315	315	317
Total	298	352	315	315	317

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Revenue	298	352	315	315	317
Total	298	352	315	315	317

Ministry 02

Legislature

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

There is no ministerial portfolio for Legislature.

1.2 Executive Summary

A legislature is a multi-member representative body considering public issues. It's 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 it's intrinsic link to the citizens of the country or state representation. This arm of Government will therefore through it's roles and functions seek to provide legal information and advice the Nevis Island Administration, Heads of Ministries, Departments and Statutory Bodies, but also ensure that relevant information is available to the general public. The legislature will therefore seek to connect people to their Government by giving them a place where their needs can be articulated.

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

The legislature will also create a library that will facilitate easy access to information. Personnel will be recruited for the effective functioning and management of the office.

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.

Mr. Dwight Morton

Clerk of the House

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Portfolio Activity Summary

Portfolio	2. Support the Legislative Functions of Government
Responsibility Centre 02 - Legislature 0201 - Administration	
Officer in Charge	Clerk of Assembly
Goals/Global Objectives	To exercise the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Execute administrative functions for the operation of Opposition Office.	100%	Prepare budget for functioning of Opposition Office.
2. Perform all administrative functions necessary for the operation of the Nevis Island Assembly.	100%	Preparation of documents for all Assembly Sitting.
	100% passing	Number documents for presentation in house sitting.

Financial Summary

Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1.1 Facilitate the Parliamentarians in the Execution of their duties	530	596	547	568	577
1.2 Contribute to Parliamentary Association		40	40	40	40
1.3 Provide assistance to the Office of the Opposition		41	25	25	26
Total	530	677	612	633	644

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

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

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

To effectively and efficiently exercise the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis, Legislature has advanced the following objectives for 2012:

- 1) Classify all past legislation in order to improve access.

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

There are no modifications in the strategic direction for Legislature.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

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

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) Categorising the legislation.
- 3) Establishing a library.
- 4) Building procedure to access the legislation.
- 5) Making the legislation library available and accessible.

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

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

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

- 1) Compensation of employees

2) Use of goods and services

3) Other Expenses

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

There are no significant variations on current year planned expenditure.

2.4.2 Capital Projects Information

None

2.4.2.1 Status Report on Major Government Projects (MGP)

There are no capital projects for Legislature.

2.4.2.2 Other Capital Projects Judged Important and status report

None.

2.4.3 Transfer Payment Information

The transfer payment beneficiary for Legislature is as follows:

1) Contribution to Parliamentary Associations: \$40,000.

Annual contribution to retain membership of:

Caribbean Parliamentary Association;
Commonwealth Parliamentary Association.

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

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

3.1.1 Overview of Each Programmes' Activities

Provide administrative services to parliament programme and support the exercise of the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis.

Ensure the availability and access of legislative instruments, programme aims to ensure the provision of access to legislative instruments in an easy and effective manner.

Administer the Office of Opposition Leader programme aims to create an equitable balance in views by facilitating forum for debate.

3.1.2 Structure of Each Programme

Provide administrative services to parliament programme is composed of two sub-programmes.

1. Facilitate the Parliamentarians in the execution of their duty;
2. Contribute to Parliamentary Associations.

Ensure the availability and access of Legislative Instruments, has no sub-programme.

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

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

There are no significant variations on current year planned expenditure.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 02 - Legislature 0201 - Administration Activity Type: Portfolio Activity Name: 2. Support the Legislative Functions of Government					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
(in thousands)					
Recurrent Expenses	530	637	572	593	604
Compensation of Employees	303	331	347	347	355
02-Wages	18	39	28	28	34
03-Allowances	15	18	16	16	17
23-Allowance to Unofficial Members	150	155	184	184	184
24-Constituency Allowance to Elected Members	120	120	120	120	120
Use of Goods and Services	226	305	225	246	249
05-Travel and Subsistence	221	272	202	223	225
06-Office and General Expenses		5	5	5	5
07-Supplies and Materials		3	1	1	1
08-Communication Expenses		1			
09-Operating and Maintenance Services	1	3	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	3	4	4	4	4
15-Rental of Assets		15	10	10	11
16-Hosting and Entertainment	1	3	2	2	2
Other Expenses		1			
28-Sundry Expenses		1			
Total	530	637	572	593	604
Transfer Expenses		40	40	40	40
Grants		40	40	40	40
10-Grants and Contributions - Grants		40	40	40	40
Total		40	40	40	40
Total	530	677	612	633	644

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Revenue	530	677	612	633	644
Total	530	677	612	633	644

Ministry 03

Audit

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

There is no ministerial portfolio for the Audit Office.

1.2 Executive Summary

The following document presents a brief synopsis of the plans for the Nevis Audit Office for 2012.

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 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

Senior Audit Manager

Section 2: Ministry Overview

2.1 Mission Statement

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

This is undertaken by:

- Auditing and reporting on the Annual Accounts of the Nevis Island Administration.
- Conducting Value-For-Money, financial and compliance and other special audits of various government programmes.

2.2 Portfolio Activity Summary

Portfolio	3. Report on Financial Out-Turn
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Responsibility Centre 03 - Audit

Officer in Charge	Audit Manager
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Goals/Global Objectives
To report to the Nevis Island Assembly and the general public on the financial out-turn of the public sector of the economy, and the efficient and effective utilization of resources and processes to ensure proper accountability.

Objective(s) for 2012	Expected Results	Performance Indicators
1. To promote accountability and effective management of government resources in compliance with the financial instructions.	75%	To prepare audited reports on a timely basis.
	5	Training in comprehensive auditing.
	75%	Increase the amount of discussions with the relevant department heads on findings.

Financial Summary

Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1. Provide Administrative Support	92	161	150	150	160
2. Audits	147	179	125	125	131
Total	239	340	275	275	290

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The Nevis Island Administration is fully committed to accountability, transparency and sound governance. It is the primary objective of the Nevis Audit Office to assess the Government's records and programmes to reassure that the Government maintains its standards.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

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

In order to fulfill our obligation, the Nevis Audit Office has advanced the following objectives for 2012:

1. Produce two (2) Special Audits.
2. Continue to execute financial and compliance audits.
3. Increase the number of alternative measures to assist in settling audit observations.
3. Pursue training in computerized audit programme(s).

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

There are no modifications to the Portfolio's Strategic Directions during the year.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

Produce two special audits by highlighting and recommending to the audited ministries/departments ways in which they can institute improvements with due regard to efficiency and effectiveness.

The performance of financial and compliance audits will continue as this constitutes a major part of our work.

We will increase the number of alternative measures to assist in settling audit observations by having more open discussions with the audited ministries/departments.

Impress upon the Acting Director of Audit the urgent need to have training in computer auditing.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

The filled positions of the Nevis Audit Office is five out of six budgeted. The additional staff member will be a tremendous help in assisting the office in meeting its goals and objectives for 2012.

In addition, training in computerized auditing programme(s) is also critical to facilitate us to realize our goals and objectives.

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

To achieve our strategic objectives outlined for the next three years, the staff will increase participation in audit training workshops, staffing will also need to increase and significant efforts are to be made by department head(s) in addressing responses to observations raised by the audit office during financial and compliance audits.

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

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

2.4.2 Capital Projects Information

None

2.4.2.1 Status Report on Major Government Projects (MGP)

There are no capital projects for Audit.

2.4.2.2 Other Capital Projects Judged Important and status report

None

2.4.3 Transfer Payment Information

There are no transfer payments for the Nevis Audit Office.

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

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

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

Provide administrative support

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

Perform financial and compliance audits

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

Perform special audits

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

3.1.2.1 Impact of Each Programme

1. Provide administrative support.

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

2. Perform financial and compliance audits.

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

3. Perform special audits.

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

3.2 Justification for the current year planned Expenditure

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

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 03 - Audit Activity Type: Portfolio Activity Name: 3. Report on Financial Out-Turn					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	239	340	275	275	290
Compensation of Employees	201	279	225	226	237
01-Personal Emoluments	189	263	210	210	221
02-Wages	11	12	13	13	13
03-Allowances	1	4	2	2	2
Use of Goods and Services	38	62	49	49	53
05-Travel and Subsistence	2	3	4	4	4
06-Office and General Expenses	5	5	1	1	1
07-Supplies and Materials	1	2	1	1	1
09-Operating and Maintenance Services		4	1	1	1
15-Rental of Assets	30	46	38	38	42
17-Training		2	5	5	5
Total	239	340	275	275	290
Total	239	340	275	275	290

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Revenue	239	340	275	275	290
Total	239	340	275	275	290

Ministry 04

Legal Services

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

There is no ministerial portfolio for 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 addresses particular problems that falls into different categories. Each category poses unique challenges and so in 2012 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 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 prioritising their requests for our services.

The corporate values governing legal services' development will include the following:

Integrity and Honesty:

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

Quality Service:

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

Accountability:

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

This Report is a vital and live document and will be regularly reviewed and monitored by the legal department to ensure that we deliver our objectives.

1.3 Management Representation Statement

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

Legal Advisor

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Portfolio Activity Summary

Portfolio	4. Provide Legal Advice and Protect the Interests of Nevisians	
Responsibility Centre	04 - Legal Services	
Officer in Charge	Legal Advisor	
Goals/Global Objectives	Provide legal advice on all legal matters to the Nevis Island Administration and protect the interests of the Government and people of Nevis.	
Objective(s) for 2012	Expected Results	Performance Indicators
1.Ensure that all Companies operating on the island of Nevis file all the relevant documents to comply with the Companies Ordinance.	from 20% to 25%	Number of companies compliant vs total of compliance request.
2.Increase the number of legislation passed and enforced.	at least 50%	% of increase of number of legislation passed and enforced.

Financial Summary

Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012 (in thousands)	Projected 2013	Projected 2014
1. Provide General Administrative Services	599	843	691	702	731
2. Register and Examine Companies Operating in Nevis	50	78	76	76	79
Total	649	921	766	778	810

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

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

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

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

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

To ensure the implementation of the strategic objective, Legal Services has advanced the following objectives for 2012:

Legal Department:

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

Ensure that there is an accessible and fair justice system.

Institute, conduct and defend civil proceedings for and on behalf of the Nevis Island Administration.

Prepare various types of Legal Documents such as conveyances, transfers, leases, contracts, agreements, bonds, marriage licences, alien land holding licences and legal opinions.

Draft and Process Bills and Legislation in a prompt and efficient manner.

Companies Registry:

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

Provide continuous examinations and registration of all companies operating on Nevis.

Ensure all relevant information pertaining to Companies is available to the general public.

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

There are no major modifications to the overall strategy of the Legal Services during the year.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The Legal Department in 2012 will have a Legal Draftsman to prepare legislation including statutory instruments for and on behalf of the Administration.

Provide staff with relevant legal training programmes via available means such as distance education certification, job attachment and onsite training.

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

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

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

Make necessary amendments to existing Financial Services Legislation.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

The main challenges for the Legal Services for 2012 will be:

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

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

The amount stated in the Financial Summary Chart is used primarily to facilitate the day to day operations of the Legal Services with mainly an increased investment in human capital and equipment.

In 2011 the following were achieved:

1. Recruited two (2) Legal Counsels with Counsels trained in specialized practice areas (eg. Financial Services, Legislative Drafting, Commercial and International Law).
2. Achieve 80% active companies compliance with Companies Legislation.
3. Enhance the law library to provide legal reference in both print and electronic format for the use of the Legal Department and members of the legal profession and law students.

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

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

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

There are no capital projects for Legal Services.

2.4.2.2 Other Capital Projects Judged Important and status report

None.

2.4.3 Transfer Payment Information

There is no transfer payment beneficiary for Legal Services.

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

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

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

Recruitment of at least one Legal Counsel.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 04 - Legal Services Activity Type: Portfolio Activity Name: 4. Provide Legal Advice and Protect the Interests of Nevisians					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	649	921	766	778	810
Compensation of Employees	607	820	705	705	718
01-Personal Emoluments	382	598	501	501	510
02-Wages	170	138	147	147	151
03-Allowances	55	84	58	58	58
Use of Goods and Services	42	101	61	72	92
05-Travel and Subsistence	12	22	15	15	15
06-Office and General Expenses	29	33	6	6	6
07-Supplies and Materials		2	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services		4	2	2	2
14-Purchase of Tools, Instruments,		4	2	2	2
Furniture and Equipment					
15-Rental of Assets					
17-Training					
21-Professional and Consultancy Services		34	35	46	65
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	649	921	766	778	810
Total	649	921	766	778	810

4.3 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
Others						
	Revenue	60				
	Sub-total	60				
	Total	60				

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Revenue	709	921	766	778	810
Total	709	921	766	778	810

Ministry 05

Premier's

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

I am pleased to submit the Premier's Ministry Business Plan for the fiscal year 2012 which incorporates the mission, goals, objectives, strategies and achievements. This Ministry is dedicated to taking the leadership role in ensuring the security and advancement of the people through the handling of consular and diplomatic matters. The provision of communication linkages with local, regional and international agencies are also important while providing an efficient service geared towards the social, economic, moral, technological and political development of the populace of Nevis.

The Premier's Ministry serves as the linkage between the Nevis Island Administration and the Government of the Federation of St. Kitts and Nevis. This thrust will continue in 2012, as we remain firm in our conviction that together more can be achieved. To this end, the collaborative effort of all sectors, while applauded, must be strengthened for the creation of a successful and sustainable future.

Notwithstanding our inherent constraints and overall challenges for the past year, we will continue to develop our mandate of prompt, reliable and efficient service in all areas. Greater emphasis will be concentrated on training workshops, seminars and weekly television/radio programmes.

The Labour Department's prime focus on employment related issues will continue in 2012 by conducting labour surveys for market analysis to establish the job market needs. The Labour Department has been entrusted with the responsibility of enforcing various labour legislations for the welfare of the population and at the same time also to maintain industrial peace and harmony and congenial atmosphere in Nevis. The department also ensures peaceful working through preventive and conciliatory efforts, which aids industrial and commercial growth and also provides sustained employment opportunities.

The Nevis Disaster Management Department, will seek to further enhance the awareness of the general public and stakeholders concerning risk management, financial and human cost of disasters and the cost effectiveness of mitigative measures. To this end we will expand the Emergency Operating Center, the Humanitarian Assistance Programme (HAP) of the United States Southern Military Command (US Southcom) will contribute EC\$700,000.

We would continue to give our fullest support to the security forces in their fight to minimize the prevalence of criminal activity on the island. The Premier's Ministry assistance to police services was remarkable in 2011. The addition of the new Cotton Ground Police Station in 2011 will assist greatly in providing comfortable accommodations and an increased level of efficiency in the execution of their duties. The partnership will continue in 2012 and beyond as together we find resolutions and introduce new measures for increased security which My Administration regards as high priority.

We will embrace this year's budget with a sense of pride whilst concentrating on "Supporting Sustainable Growth and Development while Improving Fiscal Balance."

Honorable Joseph Walcott Parry

Minister with Responsibility for Premier's Ministry

1.2 Executive Summary

ADMINISTRATION

The Administration remains passionate about ensuring high professional standards within the Ministry and promoting efficiency in the services provided to the general public. The Ministry continues to explore every avenue to ensure that the processing of passports and work permits continue to be enhanced as situations often demand that such processing be completed in shorter time frames. The services offered by the Protocol Division continue to be in demand as it ensures that events are properly executed and at a high standard.

REGISTRAR

The Nevis Circuit of the Eastern Caribbean Supreme Court continues to deal with cases justly, impartially and independently. The alternative method of dispute resolution via mediation continues.

MAGISTRATE

The Department continues to support the Magistrate in the adjudication of minor criminal, traffic and civil matters. Collection of fines, fees, compensations and court costs also remains a key function.

LABOUR

The Department ensures job security and employment stability and to mediate and conciliate within the work force. The dissemination of information to the general public continues to be a focal thrust via the distribution of the handbook "Labour Quick Tips", weekly programme "Towards A Better Workplace" as well as quarterly production of statistics in relation to work permits, disputes and employment figures. Labour continues to monitor business places and practices while working in close collaboration with the Immigration Department and Social Security Office.

NEVIS DISASTER MANAGEMENT DEPARTMENT

In 2012, a new Nevis Disaster Plan for all hazards will be finalized and implemented along with the development of comprehensive Disaster Management Plans for the Districts and communities of Nevis. In addition, a School Disaster Programme will be implemented to create greater awareness and education to this sector of the community. Public awareness and education programmes will be further enhanced through all available media outlets including its website and the launching of an innovative internet broadcasting station.

The Department will further raise the awareness of the general public stakeholders and private entities concerning the increasing risk and financial and human cost of disaster (man-made and natural) and the cost-effectiveness of timely mitigative and risk reduction measures. Promotion of sound disaster management practices in all agencies is paramount and will be coupled with the provision of training to facilitate mitigative efforts and planning. The Department will also continue its participation in regional and international initiatives and projects to further enhance local capabilities.

DEPARTMENT OF INFORMATION

The Department of Information continues with its efforts to inform and educate residents and citizens of Nevis and the wider audience about the work of the Nevis Island Administration. This is done through the provision of timely and accurate information using available media channels and through diverse programmes.

The Department will continue to provide quality service as we continue to strengthen the

performance of staff. We will form alliances with other media entities so as to enhance technical capabilities to further improve the output quality along with the exposure and empowerment of personnel.

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.

Ms. Angelica Elliott

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

ADMINISTRATION

To take a leadership role in ensuring that the protection and security of the people, handling consular and diplomatic matters, providing communication linkages with local, regional and international agencies, and facilitating the activities of all departments so that they can offer an efficient service geared towards the social, economic and political development of the nation.

REGISTRAR

To deal with cases expeditiously and to adjudicate civil and criminal cases to ensure a free and fair justice system.

MAGISTRATE

To adjudicate civil and criminal cases to ensure a free and fair justice system.

LABOUR DEPARTMENT

To monitor and regulate relationships between employers and employees in an effort to promote industrial peace and harmony at the work place, thus ensuring job security and employment stability.

The vision of the Labour Department is to be regarded as an establishment that carries out its functions with a high level of cooperation, helpfulness, integrity, fairness, efficiency, and courtesy.

NEVIS DISASTER MANAGEMENT DEPARTMENT

Effective planning and implementation of all operational aspects of disaster.

DEPARTMENT OF INFORMATION

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

2.2 Portfolio Activity Summary

Portfolio	5. Provide Leadership in Nation Building	
Responsibility Centre	05 - Premier's Ministry 05 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	The Premier's Ministry is dedicated to an integrated approach, towards nation building by promoting and applying conventional and innovative systems geared towards the social, economic, political, moral and technological development of its people.	
Objective(s) for 2012	Expected Results	Performance Indicators
1.Improve the working relationship between employers and employees and increase the % of placement workers in the workplace.	90%	% increase of number of dispute settled.
	65%	% of increase of number of persons employed.
2.Improvement in Immigration Issues.	5% decrease in extentions	Processing of visa extentions.
3.Increase the efficiency of the court system.	5% increase	% increase in the number of cases processed.
	250	Increase the percentage of cases processed within 6 months.
4.Indicator in the number of passports to be processed.	15% increase	% increase in application for St.Kitts/Nevis Passports.
5.Inform Nevisians to preserve and enrich the community.	1200 hrs. television broadcast	Number of hours of TV information sessions.
6.Keep Administration cost under 30% of total Ministry's Cost.	Less than 30%	% of sub-program 1.1 cost out of total Ministry.
7.Maintain the number of cases being processed.	3% increase	% of variation of the number of cases being processed.
8.Raise the awareness of the general public and stakeholders concerning the increasing risk and financial and human cost of disasters and the cost-effectiveness of mitigative measures.	2% increase	Conduct seminars and conferences.

Financial Summary

Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012 (in thousands)	Expenditure Projected 2013	Expenditure Projected 2014
1. Support and Facilitate the Activities of all Departments	2,413	2,138	2,077	2,089	2,145
2. Adjudicate Civil and Criminal Cases	664	697	729	730	750
3. Register Civil, Criminal and Traffic Cases	145	179	157	159	167
4. Ensure Job Security and Employment Stability	275	343	336	337	350
5. Implement Comprehensive Disaster Management Plan	211	299	334	334	343
6. Inform and Enrich Nevisian Interests	752	841	844	847	872
7. Alleviate Poverty through Community Based Projects	174	176	161	162	169
8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry	1,802	2,541	1,413	735	576
Total	6,435	7,213	6,051	5,392	5,372

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The Premier's Ministry seeks to promote:

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

We believe that social justice and economic prosperity go together.

We have a clear view of the role of Government.

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

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

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

To ensure the implementation of the strategic objective, the Premier's Ministry has advanced the following objectives for 2012:

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

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

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

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

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

Improve the processing time for work permits by analyzing the current work permit application

process and identifying areas for improvement.

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;
- d) Establishing a disaster mitigation committee to engage in Flood Mitigation and Control Planning using a multi-agency approach;
- e) Staging of a "Premier's Disaster Conference" utilizing a comprehensive framework to provide diverse yet focused knowledge and information.

Inform Nevisians to preserve and enrich the community by:

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

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

ADMINISTRATION

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

REGISTRAR

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

Judicial and legal complex urgently needed;

MAGISTRATE

Shortage of supportive magistrate in Nevis;

LABOUR

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

NEVIS DISASTER MANAGEMENT DEPARTMENT

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

DEPARTMENT OF INFORMATION

Training of staff;
Information not being received in a timely manner.

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

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

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

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

There are no significant variations in the current year budget.

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: UPGRADE OF DISASTER MANAGEMENT

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

\$700,00 XCD - Funded by Development Aid

Strategic Objective: To provide office space and emergency operating center, existing building to be refurbish for where housing and production studio.

Ongoing Project

PROJECT 2: DEVELOPMENT OF MEDIA SERVICES

Total Project Cost and Source of Funds
\$50,000 XCD - Funded by Revenue

Strategic Objective: To improve the level of services offered by Nevis News Cast.

Phases and Milestone
Ongoing Project

2.4.2.2 Other Capital Projects Judged Important and status report

COMMISSION OF INQUIRY
\$563,380 XCD - Funded by Revenue.

2.4.3 Transfer Payment Information

The Premier's Ministry would be assisting the following:

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

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

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

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

There is no significant variation in the current year budget compared to last year.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 05 - Premier's Ministry 05 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 5. Provide Leadership in Nation Building					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	4,619	4,659	4,624	4,643	4,782
Compensation of Employees	3,689	3,931	4,045	4,046	4,123
01-Personal Emoluments	2,403	2,452	2,575	2,575	2,617
02-Wages	1,231	1,363	1,315	1,315	1,347
03-Allowances	55	116	154	156	159
Use of Goods and Services	923	719	570	587	649
05-Travel and Subsistence	104	103	104	104	107
06-Office and General Expenses	39	107	39	40	50
07-Supplies and Materials	22	30	20	21	23
08-Communication Expenses	1	7	3	3	3
09-Operating and Maintenance Services	57	77	48	49	58
14-Purchase of Tools, Instruments, Furniture and Equipment	12	28	12	14	13
15-Rental of Assets	128	24	2	4	4
16-Hosting and Entertainment	3	3	3	4	6
17-Training	8	21	11	11	12
21-Professional and Consultancy Services	417	225	258	268	294
27-Production and Marketing Expenses	132	96	72	72	79
Other Expenses	7	8	9	10	10
28-Sundry Expenses		2	2	2	2
31-Utilities	7	6	7	8	8
Total	4,619	4,659	4,624	4,643	4,782
Capital Expenses	1,802	2,541	1,413	735	576
Memorandum Items	1,802	2,541	1,413	735	576
40-Consultancy Feasibility, Tendering and Specialist Costs	632	1,000	563	525	365
42-Supplies and Materials	2	20			
44-Purchase of Equipment	125	375	150	211	211
45-Acquisition/Construction of Physical Assets	1,042	996	700		
48 Renovation and Upgrade		150			
Total	1,802	2,541	1,413	735	576
Transfer Expenses	14	14	14	14	14
Grants	14	14	14	14	14
10-Grants and Contributions - Grants	14	14	14	14	14
Total	14	14	14	14	14
Total	6,435	7,213	6,051	5,392	5,372

4.3 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
66	Emergency Response Fund					
	Revenue	2	20			
	Sub-total	2	20			
67	Development of Media Services					
	Revenue	112	75	50	61	61
	Sub-total	112	75	50	61	61
441	Upgrade of Police Services					
	Revenue	150	100			
	Sub-total	150	100			
481	Upgrade Disaster Management - Revenue					
	Development Aid		700	700		
	Revenue	13	300	100	150	150
	Sub-total	13	1,000	800	150	150
502	Repairs to Old Police Station Cotton Ground -Loans					
	Loans		150			
	Sub-total		150			
503	Construction of New Cotton Ground Police Station-Loans					
	Loans	1,042	296			
	Sub-total	1,042	296			
	Others					
	Revenue	482	900	563	525	365
	Sub-total	482	900	563	525	365
	Total	1,802	2,541	1,413	735	576

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Development Aid		700	700		
Loans	1,042	446			
Revenue	5,393	6,068	5,351	5,392	5,372
Total	6,435	7,213	6,051	5,392	5,372

Ministry 06

Finance et al.

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

Dear Citizens,

The Nevisian public has returned the Nevis Reformation Party (NRP) led Administration to a second term in Government. It is with the greatest sense of pride that I, acting in the capacity of Premier and Minister of Finance, present to this Honourable House and citizens of Nevis the budget for the fiscal year 2012. The Ministry of Finance will continue its mandate of sound fiscal management, economic stability, financial and economic planning. The Ministry in 2012 will accelerate its efforts in sustaining growth and development, the efficient collection of revenues, effective debt management and stringent expenditure control.

The effects of the global crisis present us with major challenges to restructure and realign production and consumption patterns in order to be more competitive. Construction which has been one of the key productive sectors in Nevis remained depressed for some part of 2011, due to the limited availability of foreign financing and reduced inflows of direct investment. Economic activity should show greater signs of improvement for 2012 with a projected growth rate of 1.5%. The challenge would be to strengthen fiscal and financial stability and effect a continued transformation of Nevis' economy that would lead to higher and sustainable rates of growth. The Administration would continue working tirelessly to ensure that investment and output shows positive trend.

The Nevis Island Administration (NIA) recognizes that a critical element in the strengthening of our fiscal operations is the effective management of the public debt. The Federation of St. Kitts and Nevis entered into a Stand by Arrangement (SBA) with the International Monetary Fund (IMF) in June 2011 as a continuance of taking significant policy initiatives to address the fiscal and debt challenges. Based on the September 2011 review under the SBA, the Federation attained the Quantitative Performance Targets set forth. In 2012 the NIA is expected to benefit EC \$20 Million from this arrangement.

I wish to record the Administration's appreciation to the civil servants for the work they did in 2011 and the work they will continue to do. I would also like to thank the business community for their co-operation. The general public should be encouraged to pay their taxes on time because the Administration recognizes and appreciates this pivotal partnership.

I wish to use this opportunity to express sincerest thanks to the professional individuals at the Ministry of Finance for their hard work and dedication in preparing this very detailed and comprehensive budget. As a result of the implementation of fiscal and other measures described above, we will achieve the targets outlined for the improvement of fiscal and debt management. The general public must be thanked for their support of the Administration's Projects and initiatives, and be given the assurance that this Government will continue to work tirelessly in the interest of all Nevisians.

Honourable Joseph Walcott Parry

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 2012.

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.

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

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

Achievements 2011

1. Successful hosting of the Consultation on the Economy under the theme: "Accelerating Productivity and Economic Diversity in an Environment of Fiscal Prudence."
2. Provision of efficient, professional and courteous customer service in all areas.
3. Various workshops and training programmes for fiscal sustainability.
4. Successful issuance of Treasury Bills in the amount of EC\$20 million on the RGSM.
5. Restructuring of debt under the Stand By Arrangement by the IMF.
6. Completion of Phase I of the Population Census.
7. Contributed to the National Poverty Reduction Strategy and also the National Social Protection Strategy.
8. 75% completion of recording domestic debt in CSDRM.
9. Prepared for auditing all arrears of the NIA up to financial year 2010.
10. Completed Phase 1 of NIA Fibre Network. As a result there were significant increases in network capacity and reliability at an average of approximately 3%. Non-fibre sites improved in performance and reliability due to the reduced load on existing links.
11. Completed Inland Revenue SKN SIGTAS Integration Project which integrated the databases of both Inland Revenue in St. Kitts and Nevis operations, further supported by the VAT project. The Oracle Forms 6i/Oracle 10g was also upgraded to Oracle Weblogid Application Server 11g/Oracle Database 10g.
12. Completed four (4) cohorts of the End User Network Security Course which covered a number of topics related to computer/cyber security.
13. Completed migration to new Email platform (Zimbra). This platform improved the ability of users to collaborate and share information. Facilitates greater and easier exchange of information with the Nevis Island Administration and improved the security of the E-mail Platform.
14. The IT Department assisted with the distribution and support of the One-to-One laptop initiative.
15. Internal training in the area of A+ Certification, Network + Certification, C/S Foundations and C/W Web Design Specialist. Officers attended the CeBit Conference in Hannover, Germany and IADIS e-Society Conference in Madrid, Spain. The training was funded by the ICT4EDC project.

16. The Caribbean Telecommunications Union (CTU) Road Show Event was organised and carried out by CTU, which featured a number of speakers on a variety of technological related topics.

17. Forty (43) computers were distributed across various government departments to support the day to day operations of the Nevis Island Administration.

2.2 Portfolio Activity Summary

Portfolio	6. Lead in Maintaining Financial and Economic Stability	
Responsibility Centre	06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To take the leadership role in promoting and maintaining financial and economic stability through the development and implementation of sustainable economic growth and development for the people of Nevis.	
Objective(s) for 2012	Expected Results	Performance Indicators
1.Maintain the integrity of the Financial Services Sector.	95%	Keep in accordance with the regulation and legislation of Offshore Services as outlined by the Regulatory Board.
2.Maximize revenues collected from Inland Revenue and Customs Departments.	110%	% of revenue collected out of estimated collection.
3.Reduce and reorganize the debt stock of NIA to manageable limits.	10%	% of the debt stock that has been re-financed with lower interest rates.
	90%	Number of on time debt repayment to reduce penalties.
4.Strengthen the Public Sector Investment Programme (PSIP) initiative.	Ongoing	PSIP fully implemented and strengthened.
5.To reduce the cost of procurement for government.	From 0.16% to 0.14%	Percentage of total purchase out of total recurrent budget.
	From 90% to 95%	% of government purchase processed by the central purchasing unit.

Financial Summary

Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
01. Provide General Administration and Centralized Services to Government	11,710	12,929	12,400	12,963	13,747
02. Provide Accounting and Public Debt Management	63,794	45,078	41,111	41,111	41,121
03. Collect Customs Duties and Prevent Illegal Imports	1,190	1,336	1,328	1,332	1,379
04. Administer and Collect Taxes on Domestic Goods and Services	1,240	1,751	1,460	1,462	1,528
05. Prepare Reliable Data on Nevis for Planning Purpose	468	636	490	491	494
06. Promote Financial and Investment Services	654	99	208	208	239
07. Regulate and Supervise the International Financial Services Sector	1,024	1,290	1,343	1,343	1,384
09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance	1,395	1,585	1,643	900	885
Total	81,476	64,705	59,983	59,810	60,777

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The main thrust of the Ministry of Finance is to effectively manage the public debt by generating larger surpluses on the current account as well as larger primary surpluses. To achieve this goal, we have established various fiscal targets to drive performance by being able to measure progress and take remedial action based on qualitative and quantitative assessments of the fiscal situation. The targets established include maintaining a debt to GDP ratio below 60% and a debt service ratio of 15%.

We therefore have to be proactive and implement policies that will help to achieve the targets over the medium to long term.

In light of the above, government policies should focus on the following:

1. Generate primary surplus of GDP annually.
2. Due to the high debt greater emphasis is placed on fiscal adjustment and consolidation under the Stand By Arrangement (IMF). In highly indebted countries, this policy has boosted growth.
3. High public debt reduces liquidity in the system, increases interest rates and crowd out the private sector. It is also a disincentive for investments by increasing the prospect for future taxes. Government should therefore encourage private sector investment.
4. There is the need to pursue structural reforms that increase the productivity of factors of production in an effort to improve growth rates.
5. Tax administration should be enhanced to improve revenue yields.
6. Rationalize public sector employment with the aim of improving productivity. A high percentage of personal emoluments to total expenditure is negatively correlated to growth.
7. Reduce the levels of transfers to statutory bodies. This will require reforming these bodies to make them less dependent on government's subvention.
8. Continue collaborating with statutory bodies in analyzing their monthly reports in order to monitor their operations. Government guarantee for loan should not be given unless a good justification is given and project is financially viable.

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

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Finance is to implement government's fiscal and economic plans and programmes to engender growth and improve economic welfare within the resource constraints of the island.

Consequently, we will pursue the following objectives for 2012:

1. Continue working diligently to achieve the IMF targets under the Stand By Arrangement.
2. Continue implementing fiscal adjustment measure to reduce debt to GDP over the medium and long term.
3. Intensify the collection of overdue taxes to reduce arrears by 60%.
4. Complete the valuation of commercial type properties in order to change the methodology from annual rental value to market value.
5. Continue the collection enforcement training programme to improve efficiency of revenue collection.
6. Seek to protect expenditure on health, education and well targeted social programmes to maintain public support for fiscal adjustment.
7. Improve the business climate to attract investments.
8. Commence Work on Phase III Fibre Network throughout the Nevis Island Administration.
9. Provide ongoing training for staff in regulation of financial institutions, internal audits, statistics, budget and fiscal projections.
10. Continue public awareness for VAT on radio, television and print media.

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

While results have not been achieved in some areas, the overall strategy has remained the same.

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 re-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 Information and Technology Department will continue to improve the IT services offered to the NIA.

5. 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.

6. Through the establishment of an Investment Promotion Agency (IPA). It will coordinate with other departments and approve licenses and tax concessions in defined areas. The goal of the agency is to facilitate investors.

7. The Internal Audit Department 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 recommendation for improvement.

8. 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:

- 1• The constant threat of hurricanes which could significantly increase unplanned expenditure and derail the fiscal adjustment effort.
- 2• Increase in supplementary appropriation warrants to finance unplanned expenditure.
- 3• Low investment in the private sector could slow growth and place greater burden on the fiscal situation as a result of the high debt.
- 4• Lack of technical capacity in various ministries.
- 5• Difficulty in adequately funding health, education and critical social programmes due to poor fiscal performance.
- 6• Difficulty in implementing tough fiscal adjustment measures for fear of public outcry.
- 7• 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.
- 8• Slowing of growth in the world economy which could have a negative impact on our service sectors.
- 9• Lack of a highly skilled labour pool to meet the needs of the proposed investments in the tourism sector.

10• The high percentage of salaries and wages in relation to total expenditure and the increase in employment in the public sector could make the fiscal targets unachievable.

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

The Ministry will achieve most of its objectives by improving efficiency in management and enhancing the technical capacity of the departments through training.

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

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

COMPUTERIZATION OF GOVERNMENT SERVICES

Total Project Cost and Source of Funds
\$350,000.00 XCD – Funded by Revenue

Strategic Objective: To increase computerization in Government offices and upgrade the fibre network. This network will replace existing government wide area network connecting various government departments.

Lead Department or Agency: Ministry of Finance
Participating Departments and Agencies: Information and Technology Division.

GOVERNMENT EQUIPMENT FURNITURE, ETC.

Total Project Cost and Source of Funds
\$150,000.00 XCD – Funded by Revenue

Strategic Objective: To acquire equipment and furniture for Government offices.

Lead Department or Agency: Ministry of Finance

POPULATION & HOUSING CENSUS

Total Project Cost and Source of Funds
\$100,000.00 XCD – Funded by Revenue

Strategic Objective: To cover all houses, buildings and all population residing in the entire geographic area of Nevis.

Lead Department or Agency: Ministry of Finance
Participating Departments and Agencies: Statistics Department

VEHICLES

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

Strategic Objective: To purchase vehicles for Government's use.

Lead Department or Agency: Ministry of Finance

FEASIBILITY STUDY - AIRPORT EXPANSION

Total Project Cost and Source of Funds
\$543,380 XCD – Funded by Revenue

Strategic Objective: To compile necessary information for the expansion of Airport Runway.

Lead Department or Agency: Ministry of Finance

2.4.2.2 Other Capital Projects Judged Important and status report

2.4.3 Transfer Payment Information

The Ministry of Finance would be assisting the following:

- 1) Retiring Benefits: \$5,000,000.
- 2) NIPA: \$850,000.

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.
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) 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.

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 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 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	80,080	63,120	58,340	58,910	59,892
Compensation of Employees	5,025	5,936	6,115	6,118	6,307
01-Personal Emoluments	4,151	5,271	5,199	5,203	5,367
02-Wages	813	639	837	837	859
03-Allowances	60	26	78	78	81
Use of Goods and Services	2,711	2,862	3,059	3,121	3,264
05-Travel and Subsistence	157	148	90	92	99
06-Office and General Expenses	84	210	55	55	63
07-Supplies and Materials	49	83	844	900	903
08-Communication Expenses	629	504	602	602	607
09-Operating and Maintenance Services	321	450	303	303	366
14-Purchase of Tools, Instruments, Furniture and Equipment	12	55	12	12	14
15-Rental of Assets	235	277	231	231	232
16-Hosting and Entertainment	302	453	352	352	382
17-Training	74	171	110	113	124
21-Professional and Consultancy Services	715	312	279	279	285
27-Production and Marketing Expenses	132	199	180	180	190
Social Benefits	7,518	5,003	5,002	5,002	5,002
04-Retiring Benefits	7,518	5,000	5,000	5,000	5,000
13-Public Assistance		3	2	2	2
Grants	516	1,165	570	570	605
10-Grants and Contributions - Grants	516	1,165	570	570	605
Interest	55,756	39,500	35,600	35,600	35,600
18-Debt Servicing – Domestic	26,074	25,500	27,000	27,000	27,000
19-Debt Servicing – Foreign Interest	29,682	14,000	8,600	8,600	8,600
Other Expenses	8,554	8,654	7,994	8,499	9,115
12-Rewards and Incentives - Compensation of Employees	36	10	10	13	18
22-Insurance	957	800	820	820	820
20-Refunds	7	12	8	9	12
26-Claims Against Government	30	76	50	50	59
28-Sundry Expenses	2	6	7	7	7
29-Contingency Fund	604	750	600	600	700
31-Utilities	6,918	7,000	6,500	7,000	7,500
Total	80,080	63,120	58,340	58,910	59,892
Capital Expenses	1,395	1,585	1,643	900	885
Memorandum Items	1,395	1,585	1,643	900	885
40-Consultancy Feasibility, Tendering and	14	250	643		

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
Specialist Costs					
44-Purchase of Equipment	426	785	500	400	385
45-Acquisition/Construction of Physical Assets	225				
49 Vehicles	731	550	500	500	500
Total	1,395	1,585	1,643	900	885
Total	81,476	64,705	59,983	59,810	60,777

4.3 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
42	Government Equipment, Furniture and Other Items.					
	Revenue	365	350	150	150	185
	Sub-total	365	350	150	150	185
43	Computerization of Government Services					
	Revenue	61	250	350	250	200
	Sub-total	61	250	350	250	200
44	Purchase of Vehicles					
	Revenue	731	550	500	500	500
	Sub-total	731	550	500	500	500
221	Fesability Study-Expansion of Airport					
	Revenue			543		
	Sub-total			543		
383	2010 Housing and Population Census					
	Revenue	14	250	100		
	Sub-total	14	250	100		
532	Police Barracks-Buttlers					
	Revenue	225				
	Sub-total	225				
	Others					
	Revenue		185			
	Sub-total		185			
	Total	1,395	1,585	1,643	900	885

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Revenue	81,476	64,705	59,983	59,810	60,777
Total	81,476	64,705	59,983	59,810	60,777

Ministry 07

Communications et al.

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment strongly supports the theme for this years budget "Supporting Sustainable Growth and Development while Improving Fiscal Balance" as it reflects some aspects of the ministry's vision. The people of Nevis saw it fit to return the NRP led Administration for a second mandate to secure, maintain and manage a proper infrastructure as the platform for sustainable growth and development. The improvement and achievements in roads, water, electricity, planning, posts, renewable energy and the proper management of our natural assets and environment did not go unnoticed.

The second term, despite the challenges of the global financial crisis, climate change, instability in the price of oil and the debt situation of St. Kitts and Nevis, looks promising as the Administration intends on delivering additional supply and management of water; deliver further renewable energy in geothermal; improve additional roads and road networks; and managed our limited land space and the environment in a sustainable manner which would bring economic and financial benefits for Nevisians and residents.

The people have been patient, kind and cooperative and we expect no different as we move ahead with the sustainable development agenda.

The goals, objectives and activities in this Budget are part of our mission and strategy to transform Nevis in a sustainable and efficient manner while we overcome the challenges by creating opportunities for economic and social growth and development.

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

Best wishes to all.

Honourable Carlisle Powell

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

1.2 Executive Summary

The following represents the mission, goals, objectives and activities of the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment. For the next three years the Ministry intends to take an integrated approach in implementing the programmes. Even though there are resource constraints in terms of financial, human, machinery and equipment, we believe the targets are achievable.

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

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

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

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

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

Mr. Ernie Stapleton

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

MINISTRY ADMINISTRATION

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

The Ministry intends to accomplish its mission through:

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

DEPARTMENT OF PHYSICAL PLANNING

The mission of the Department of Physical Planning is to develop and implement a comprehensive and integrated planning system that will establish the direction and framework for effective developmental planning and promote balanced growth and efficient resource utilization in achieving the sustained development on the island of Nevis.

The Department of Physical Planning endeavors to accomplish its mission through the following:

1. Implement forward planning through the preparation of physical planning instruments and studies in the interest of promoting the sustainable use of land, to include environmental research, land use and zoning plans, physical development standards and guidelines.

2. Implement development control to provide guidance and development activities and methodology by ensuring their consistency and conformity with development regulation as well as approved planning standards and guidelines.
3. Co-ordinate the spatial planning function in government and devise strategies for implementing and integrated spatial planning system.
4. Promote policies, strategies and programs to enhance the protection, conservation and the sustained development and management of the island's natural and environmental resources, including the monitoring of environmental quality, conservation and preservation of critical environmental areas.
5. Encourage compliance with national and international agreements that are binding on the island of Nevis.
6. Guide development applications to promote environmentally prudent use of land.
7. Provide a platform for which geographic information can be shared between government agencies, NGO's and the general public.

PUBLIC WORKS DEPARTMENT

(a) Create a network of improved road systems through the construction of new roads and regular maintenance of existing ones.

(b) Maintain an environment conducive to work through the provision and maintenance of adequate working space.

(c) Ensure the optimum performance of Government vehicles through a regular maintenance programme.

The above will be achieved through the following functions:

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

WATER SERVICES DEPARTMENT:

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

The mission can be achieved through the following:

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

2. Distributed potable water to customers at reasonable pressure 50 to 70 pounds per square inch (psi).
3. Maintain water quality standards of World Health Organization (WHO) or better.
4. Collect revenue associated with the charges according to the water rates.
5. Educate the customers as to conservation methods.
6. Establish integrated water resources management strategies.

POSTAL SERVICES DEPARTMENT:

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

This will be achieved by the following:

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

2.2 Portfolio Activity Summary

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.	
Responsibility Centre	07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment 07 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of policies relating to the works, public utilities and posts in order to enhance the 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.	
Objective(s) for 2012	Expected Results	Performance Indicators
1.Ensure adequate supply of asphalt for road rehabilitation and construction.	100%	Percentage of asphalt supplied as a percentage of consumption.
2.Ensure government buildings are in proper condition for use.	0%	% of office space not in condition for occupancy.
3.Execute the new Physical Development Plan.	60% compliance	Supervise the regulations of the Development Plan.
4.Provide Administrative Services to all Departments.	80%	Prepare necessary services/documents for smooth operation of departments.
5.Sort and dispatch mail to boxes and residents in a timely manner.	less than 5 0%	% of mail or parcel delivered in a timely manner.
6.The Water Department identifies, evaluates, and plans short and long-term water demand and supply reliability in order to reduce unaccounted water in the distribution system.	95%	Maintain adequate water supply to consumers at an adequate pressure.
	at least 85%	Improve response time by maintaining an adequate supply of material and equipment to deal with leakages within the distribution system.
7.The Water Department is dedicated to its public health responsibilities of providing safe and reliable water in compliance with the WHO standards.	total bacterial level 0-1	To reduce the levels of total and fecal coli form to comply with WHO standards on a daily basis.
	Not lower than 0.5	Maintain a Chlorine residual level to WHO Standard.
8.The Water Department is dedicated to providing a fiscally sound, efficient organization that is responsive and dependable while promoting water conservation.	Reduction by at least 20%	Number of media promotion/ geared toward water conservation and preservation by users.

Financial Summary

Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012 (in thousands)	Expenditure Projected 2013	Expenditure Projected 2014
1. Provide Administrative Services	981	1,313	1,214	1,214	1,234
2. Develop and Implement Physical Planning Systems	688	849	666	666	704
3. Maintain and Develop Physical Infrastructure	3,253	4,125	4,665	4,671	4,818
4. Supply and Manage Water	2,388	3,010	2,497	2,499	2,558
5. Provide Postal Services	759	808	822	822	846
6. Manage Public Sector Investment Projects (PSIP) for Ministry of Communications	10,099	27,341	13,800	13,600	11,635
Total	18,168	37,445	23,664	23,472	21,796

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

As part of the overall vision of "Supporting Sustainable Growth and Development while Improving Fiscal Balance" the Nevis Island Administration (NIA) will seek to ensure the provision of essential infrastructure, including ports development, and expansion of the energy, water and roads sectors to facilitate economic development.

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

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

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

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

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

To ensure the implementation of the strategic objective, the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment has advanced the following objectives for 2012:

1. Efficiently and effectively provide the necessary administrative and logistic support for the Ministry.
2. Introduced a physical development plan.
3. Process efficiently the development plan.
4. Ensure government buildings are in proper condition for use.
5. Ensure adequate supply of asphalt for the road network of Nevis.
6. Promote water conservation.
7. Produce enough water to meet the demands in the distribution system.
8. Maintain the production of water to the WHO standards.
9. Sort and dispatch mail in a timely manner.

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

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

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

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

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

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

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

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

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

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

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

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

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

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

The Ministry of Communications and Works performed well for the previous budget year despite the many challenges its programmes faced. Management and staff were kept busy by the many projects and activities implemented. The Secondary Road Projects, Water Development and the Link Road Projects were main activities for 2011. Management and staff must be commended for their dedication to ensure that the infrastructural system is maintained and improved and that Nevis continues to experience sustainable economic development in an environmentally friendly manner. Some of our achievements are listed below:

- Improved and rehabilitated several secondary roads in other areas on the island.
- Conducted a Quarry impact study on Nevis.
- Continued the renewable energy programme on Nevis after granting an exploration license for geothermal energy to West Indies Power Nevis Ltd for a limited period. Discovered steam at three successful exploratory Wells at Spring Hill, Jessups and Hamilton Estate.

- Trained personnel in various areas of their disciplines domestically and overseas such as project management, asphaltting, water services management, etc.
- Participated and represented the NIA at regional and international meetings, seminars relating to utilities, renewable energy, physical planning & sustainable development.

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: ROAD IMPROVEMENT PROJECT

Total Project Cost and Source of Funds

\$800,000 XCD – Funded by Revenue

Strategic Objective: To improve the road infrastructure of Nevis.

Lead Department or Agency: Public Works Department

Contracting Authority: NIA

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

Project Management Unit: Public Works Department

PROJECT 2: SECONDARY VILLAGE ROADS

Total Project Cost and Source of Funds

\$1,000,000 XCD – Funded by Revenue

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

Lead Department or Agency: Public Works Department

Contracting Authority: NIA

Participating Departments and Agencies: Ministry of CWPU&PPP NRE

Project Management Unit: Public Works Department

Prime Contractor: PWD and Private Contractor to be determined

PROJECT 3: WATER DEVELOPMENT PROJECT

Total Project Cost and Source of Funds

\$1,700,000 XCD – Funded by Revenue \$1,000,000 XCD - Funded by Loans, \$500,000 XCD -

Funded by Development Aid

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

Lead Department or Agency: Ministry of CWPU&PPP NRE

Contracting Authority: NIA

Participating Departments and Agencies: Ministry of CWPU&PPP NRE and Water Department

Project Management Unit: Ministry of CWPU&PPP NRE

Prime Contractor: NIA and Private Contractors to be determined

Phases Reached

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

PROJECT 4: WATER DRILLING

Total Project Cost and Source of Funds
\$2,700,000 XCD – Funded by Revenue

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

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

Phases Reached

Exploration of additional water sources on-going;
Exploration and development of additional water sources.

PROJECT 5: WATER SERVICES UPGRADE

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

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

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

PROJECT 6: LAND SETTLEMENT

Total Project Cost and Source of Funds
\$750,000 XCD – Funded by Revenue

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

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

Phases Reached

Some surveys completed and additional surveys to be done. These activities will continue in 2012.

PROJECT 7: HAMILTON/GOVERNMENT ROAD PROJECT

Total Project Cost and Source of Funds

\$1,500,000 XCD – Funded by Revenue, \$2,500,000 XCD - Funded by Loans

Strategic Objective: To improve the road Infrastructure of Hamilton/Government Road.

Lead Department or Agency: Public Works Department

Contracting Authority: NIA

Participating Departments and Agencies: Ministry of CWPU&PPPNRE

Project Management Unit: Public Works Department

Prime Contractor: PWD and Private Contractor to be determined

2.4.2.2 Other Capital Projects Judged Important and status report

PROJECT 1: ROAD DRAINAGE PROJECT

Total Project Cost and Source of Funds

\$100,000 XCD – Funded by Revenue

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

Lead Department or Agency: Public Works Department

Contracting Authority: NIA

Participating Departments and Agencies: Ministry of CWPU&PPPNRE

Project Management Unit: Public Works Department

Prime Contractor: PWD and Private contractor to be determined

PROJECT 2: SPECIAL MAINTENANCE OF SCHOOL

Total Project Cost and Source of Funds

\$100,000 XCD – Funded by Revenue

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

Lead Department or Agency: Public Works Department

Contracting Authority: NIA

Participating Departments and Agencies: Ministry of CWPU&PPPNRE

Project Management Unit: Public Works Department

Prime Contractor: PWD

PROJECT 3: RENOVATION & EXPANSION OF GOVERNMENT BUILDINGS

Total Project Cost and Source of Funds
\$150,000 XCD – Funded by Revenue

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

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

Phases Reached

Maintain and repair work on government buildings will continue 2012.

2.4.3 Transfer Payment Information

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

1. Regional Water Conferences: \$35,000

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

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.

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

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

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

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

<p>Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment</p> <p>07 - Permanent Secretary's Office</p> <p>Activity Type: Portfolio</p> <p>Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.</p>					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
(in thousands)					
Recurrent					
Expenses	8,069	10,070	9,829	9,837	10,126
Compensation of Employees	7,049	8,292	7,647	7,647	7,867
01-Personal Emoluments	2,742	3,656	3,309	3,309	3,435
02-Wages	4,306	4,574	4,282	4,282	4,376
03-Allowances	2	63	56	56	56
Use of Goods and Services	1,019	1,765	2,178	2,185	2,255
05-Travel and Subsistence	73	68	78	78	82
06-Office and General Expenses	35	73	42	44	46
07-Supplies and Materials	237	531	328	330	357
08-Communication Expenses	8	9	9	9	9
09-Operating and Maintenance Services	385	633	1,346	1,346	1,387
14-Purchase of Tools, Instruments, Furniture and Equipment	11	61	40	40	47
15-Rental of Assets	71	180	153	157	144
17-Training	14	64	16	16	16
21-Professional and Consultancy Services	185	140	165	165	165
27-Production and Marketing Expenses		6	2	2	2
Grants		8			
10-Grants and Contributions - Grants		8			
Other Expenses	1	5	5	5	4
28-Sundry Expenses	1	5	5	5	4
Total	8,069	10,070	9,829	9,837	10,126
Capital					
Expenses	10,099	27,341	13,800	13,600	11,635
Memorandum Items	10,099	27,341	13,800	13,600	11,635
40-Consultancy Feasibility, Tendering and Specialist Costs	136	500	150	150	200
42-Supplies and Materials	2,855	12,200	7,000	6,075	4,600
45-Acquisition/Construction of Physical Assets	2,736	6,955	3,650	4,255	3,610
46-Other costs to be capitalised	2,533	2,635	2,700	2,700	2,700
48 Renovation and Upgrade	1,838	5,050	300	420	525
Total	10,099	27,341	13,800	13,600	11,635
Transfer					
Expenses		35	35	35	35
Grants		35	35	35	35
10-Grants and Contributions - Grants		35	35	35	35

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
Total		35	35	35	35
Total	18,168	37,445	23,664	23,472	21,796

4.3 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
75	Road Improvement Project					
	Loans	2,855				
	-		1,500	800	875	900
	Sub-total	2,855	1,500	800	875	900
76	Land Settlement RIMP					
	Revenue	789	1,000	750	810	900
	Sub-total	789	1,000	750	810	900
77	Technical Assistance					
	Revenue	12	125			
	Sub-total	12	125			
101	Water Development Project					
	Loans		2,000	1,000	1,500	1,000
	Revenue		200	1,700	1,850	1,550
	-		500	500	350	150
	Sub-total		2,700	3,200	3,700	2,700
121	Renovation of Government House					
	Revenue	26	1,000		45	10
	Sub-total	26	1,000		45	10
128	Hamilton and Government Road Project					
	Loans		10,000	4,000	3,000	2,000
	Sub-total		10,000	4,000	3,000	2,000
223	Secondary Village Road					
	Revenue	563	1,200	1,000	1,050	1,100
	Sub-total	563	1,200	1,000	1,050	1,100
224	Special Maintenance of Schools					
	Revenue	143	200	100	150	175
	Sub-total	143	200	100	150	175
225	Purchase/Maintenance of Asphalt Plant					
	Revenue	69	200	50	50	75
	Sub-total	69	200	50	50	75
226	Renovation and Expansion of Government Buildings					
	Revenue	200	250	150	220	275
	Sub-total	200	250	150	220	275
227	Road Repairs and Drainage Systems					
	Revenue	59	200	100	100	150
	Sub-total	59	200	100	100	150
229	Water Drilling Project					
	Revenue	2,521	2,510	2,700	2,700	2,700
	Sub-total	2,521	2,510	2,700	2,700	2,700

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
236	Water Services Upgrade - Revenue					
	Revenue	464	1,555	800	750	450
	Sub-total	464	1,555	800	750	450
516	Renewable Energy Project					
	Revenue	136	500	150	150	200
	Sub-total	136	500	150	150	200
517	Construction of Labour Department Office					
	Revenue	258				
	Sub-total	258				
518	Police Barracks at Belle Vue					
	Development Aid	421				
	Sub-total	421				
519	Expansion of St. Thomas's Primary School					
	Loans	157				
	Sub-total	157				
537	Road Repairs and Drainage System					
	Revenue	1,130	1,400			
	Sub-total	1,130	1,400			
545	Call Centre-Revenue					
	Revenue	296				
	Sub-total	296				
	Others					
	Loans		3,000			
	Sub-total		3,000			
	Total	10,099	27,341	13,800	13,600	11,635

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Development Aid	421				
Loans	3,012	15,000	5,000	4,500	3,000
Mixed		2,000	1,300	1,225	1,050
Revenue	14,735	20,445	17,364	17,747	17,746
Total	18,168	37,445	23,664	23,472	21,796

Ministry 08

Agriculture et al.

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The task of transforming agriculture has begun in earnest. As we move to do so, let us however not forget that the neglect of this sector occurred over decades and righting this ship may take just as long. From investments in infrastructure, equipment and training, this Ministry has accomplished much.

We have gone from a shrinking and aging farmer base to an expanding pool of young enthusiastic and committed farmers. In 2006, there were fifty-two (52) farmers cultivating one hundred and thirty-two (132) acres, today there are seventy-one (71) spread across one hundred and fifty-eight (158) acres. To put this in context, in 2008 our focus was on sweet potato and banana production. I am happy to report that in both crops production increased by over 400% in 2011, resulting in a 100% self sufficiency for six (6) consecutive weeks. We must thank both the Republic of China-Taiwan and CARDI for their generous technical and material support, without which we would not have progressed as quickly as we did. For this year the Department of Agriculture has committed its technical and material resources to assist a private farmer with the development of an additional ten (10) acres of bananas. In 2009 – 2011 we assisted two (2) private farmers with the development of twelve (12) acres of fruit orchards. According to Dr. Basil Springer in a 2008 paper addressing the issue of public/private investment, he commented that this "public private partnership is critical if we are to build consensus about long term strategies and to create the enabling environment to support investment activities".

In four and a half (4 ½) years, the Department of Agriculture has taken a quantum leap forward from low technology to high technology farming. This is to ensure that our farmers remain current, competitive and economically viable. It is the Department of Agriculture which first introduced soluble fertilizer injectors in 2010. This device will effectively and efficiently deliver the nutrients through the irrigation lines directly to the plant roots. It is the Department of Agriculture who continues to push our farmers to move away from rain-fed agriculture, to modern drip irrigation systems. As a result, since 2006, over 100,000 feet of drip lines have been deployed, enough to completely circle the island main road. Prior to 2006, farmers who deployed plastic to cover their plant beds in order to suppress weeds had to do so by hand. It was no easy task. That all changed in 2007 when the Department of Agriculture introduced the first and only machine in the Federation capable of laying down the plastic. This seemingly minor technology has the potential to enhance farmer productivity. According to Ian Collier, President of the Trinidad and Tobago Chamber of Commerce, "A simple concept of productivity is doing the right things the right way. Doing the right things focuses on effectiveness, while doing things the right way focuses on efficiency". The work of our Extension Service has expanded as they promote Good Farming Practices that improve the productivity of our farmers. We must all endeavour to do the right things the right way.

Our Marketing Division has doubled its refrigerated storage capacity from 800 ft³ in 2006 to 1,600 ft³ currently so as to stem the loss of farmers' produce. We continue to source top quality seeds, environmentally friendly pesticides and the myriad of other supplies needed by our farmers. The truth be told, our farmer support programme is so infectious that it has spread to our fellow farmers on St. Kitts. As a result, over a third (1/3) of all farm inputs sold by the Marketing Division finds their way to St. Kitts. The Marketing Division also facilitates a very vibrant and economically significant two way trade in vegetables that harken back to the days when Nevisian farmers fed most of St. Kitts. Today the trade is more evenly balanced.

In four and a half (4 ½) years, the Department of Agriculture successfully introduced two new blood lines to our livestock farmers on Nevis. It was the Department of Agriculture who in 2007

succeeded in delivering a red polled (senepol) bull from St. Croix to breathe new life into the government's livestock farm at Maddens Estate. That bull has since sired over one hundred (100) calves across two (2) different herds. It was the Department of Agriculture who in 2010 introduced three (3) black head dorper ram sheep, all the way from Iowa in the USA to crossbreed with our black belly ewes at Indian Castle. When fully mature these rams will average one hundred and seventy-one (175) lbs, four times the weight of existing breeds on Nevis.

In 2012, the Department of Agriculture will do it again by introducing new swine genetics from the United States of America. These pigs will form the core of a breeding programme from which farmers will be able to access high quality piglets. These are but a fraction of the policies and strategies intended to reinforce our objectives of achieving in significant measure, our hope of agricultural diversification and further securing the base of food and nutrition security.

The vision of the Ministry of Agriculture extends well beyond good genetics and feed, to include land tenure and security. In 2010, the Ministry took possession of 31.5 acres just beyond the now famous Cherry Gardens Housing Development. All farmers displaced by the Housing Division will be allotted 2.5 acres on a long term lease. This is an important economic and strategic investment on behalf of our farmers. It is important from an economic standpoint because the land itself is valued at over \$7 million. This is a pricey sum in the best of times and we all know these are ragged and difficult economic times when governments around the world are strapped for cash. But as we are all reminded by the scope of civil unrest that is punctuating Middle Eastern societies today, it is clear that governments who fail to invest in their people are doomed to fail.

It is a strategic investment from the standpoint of food security. Not so long ago, several well respected international institutions including the World Bank, expended tremendous effort promoting the idea that small developing states like ours would be better off buying our food from countries who had a comparative advantage in food production. Unfortunately, many countries bought into this argument and divested away in varying degrees from agriculture. We gave up on our local ground provisions, fruits and meat in favour of imported staples from Europe and North America.

This dilemma is captured by Dr. Cheston Brathwaite, past Director General of IICA, in a 2008 speech entitled, "Agriculture in Development Agenda". "We are at a defining moment; it cannot be business as usual when someone decided for us, and when we accept that our nutritional base must be based on five basic products, wheat, corn, potatoes, rice and soybean – a narrow base of genetic material that someone else defines. "Circumstances now demand that we change." Let me remind you that it was us who in 2007 launched the Department of Agriculture's "Buy Local Eat Local Campaign".

Three years ago, the Ministry confronted one of the biggest challenges facing agriculture here on Nevis, "monkeys". With a population estimated at 9,000 animals, not a single farm or backyard garden has remained untouched. Some home owners can't even get a single mango to eat. Two years into our campaign to contain and reduce this threat, I am happy to report that over 3,600 of them have been laid to rest.

There is a saying that an army moves forward on its stomach. At the Ministry of Agriculture, we move forward on three things, training, training and more training. First and foremost, training for our staff. When we recruit new staff, one prerequisite is that they must be willing to attend University. In four and a half (4 ½) years we have returned one (1) masters, one (1) associate and three (3) are currently pursuing bachelors' degree. Our officers, farmers and fishers have availed themselves to training in Europe, North and South America and all places in between. This investment is to ensure that we are building the leadership necessary to properly train our

farmers and fishers, our school students and civil society in the science, technology and business of agriculture. As one author puts it, "Agriculture is being reinvented through the adoption of research and development and commercialisation of research results".

In closing, I would like to thank our supporters in the allied agencies of IICA and CARDI for their dedication and generosity. To the Republic of China-Taiwan, our programme in sweet potato production is better because of your expertise, thanks for the donations of planting materials and land preparation machines. To the Japan International Cooperation Agency (JICA) Grass Roots Project for the significant investments in irrigation and the soon to be constructed Fisheries Center. Thanks to the staff at the Ministry of Agriculture, your dedication and creativity still amazes me. Thanks to the hardworking staff at the Ministry of Finance: Karen, Dorriel, Rhonda and Kenisha, who in these challenging economic times continue to support the work of the Ministry of Agriculture.

Honorable E. Robelto Hector

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

1.2 Executive Summary

The Ministry of Agriculture comprises of three (3) Departments (Agriculture, Fisheries, Cooperatives) and one (1) Statutory Body (The Nevis Housing and Land Development Corporation) with the latter being administered exclusively by its own management team. The resulting administrative dichotomy has often resulted in overlapping and at times conflicting jurisdictions as it pertains to agricultural lands. Much improved consultation and communication has alleviated this misunderstanding to a significant degree.

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

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

ADMINISTRATION:

Main Activity : To provide general 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 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.

DEPARTMENT OF COOPERATIVES:

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

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

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

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

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

Notable Accomplishments 2010 – 2011

- 1) Inaugural operation of the Indian Castle Cotton Irrigation Project. The 30 acre, US\$120,000.00 system was jointly funded by the Japanese International Cooperation Agency (JICA) 78% and the NIA 22%. The pumping and fertigator component allows for the efficient applications of soluble fertilizers through the water lines.
- 2) Expansion of cotton production from 17 acres in 2010 to 40 acres in 2011. The potential lint yield is calculated at 16,000 lbs with a market value estimated at US\$160,000.00.
- 3) Establishment of a one (1) acre Cotton Seed Bank at Potworks. Seeds will be selected from this site for replanting in 2012. Currently seeds are bought from Antigua without any assurances of quality.

- 4) Establishment of commercial plots of banana (6 acres), plantain (1 ½ acres), sweet potato (10 acres). It is remarkable to note that after just two (2) years since the launch of the Banana/Plantain Project, local production have successfully met total local demand for six (6) consecutive weeks. As the program matures, it is anticipated that a greater portion of local demand will be satisfied through local production.
- 5) Tomato production exceeded local demand for six (6) months in 2011 up from two (2) months in 2010. Significant gains have also been made in pumpkin, cucumber, cabbage, bell pepper, sweet potato and melon production. On average, Nevisian farmers were able to satisfy local demand for two (2) months in 2010 and one (1) month in 2011.
- 6) Heroic effort was expended by the land preparation team to almost double the thirty (30) acres ploughed in 2010; inclement weather and mechanical breakdown notwithstanding.
- 7) Abattoir production of ground beef, hamburger patties and diced beef continued to expand for 2011 and now satisfy 100% of local demand. The Abattoir's processing facility procured a vacuum tumbler and vacuum sealer at a cost of \$50,000.00. Revenues from that division increased from \$179,000 in 2010 to over \$220,000 this year.
- 8) Start of production trials in the largest (148' x 30') commercial green house in the federation. This unit was constructed at a cost of EC\$150,000.00 by the NIA.
- 9) Increase in throughput at the Marketing Division of seeds, chemicals and irrigation supplies of 20% over 2010.
- 10) Successful conclusion of the grant agreement with JICA for the construction of the US\$12M Fisheries Complex in Charlestown. Construction will begin early in 2012. Successful completion of Caricom Development Fund (CDF) Indian Castle Well, Irrigation Project Proposal. The project when implemented in February 2012 will cost US\$643,000.00 and deliver 400,000 gallons of water per day for area farmers. The NIA's contribution will total US\$86,208.00 or 24% of the total cost.
- 11) Reopening and renaming of the Charlestown Public Market. The market was demolished in December 2010 and rebuilt at a cost of EC\$1.03 M.
- 12) Purchase of one 110 HP 4x4 MF Tractor. The EC\$150,000.00 machine will be commissioned in January 2012. It is the first added to the aged fleet since the early 1980's.
- 13) The Nevis Agro-processing Center amongst other things have doubled its production of fruit pulp from 1 ton in 2010 to 2 tons 2011. Much of the pulp is sold to local restaurant and hotels.
- 14) Two new cooperatives have been established, the New River Farmers and Bellvue International Junior Savings Cooperatives.
- 15) A record of fifteen (15) training workshops were held attended and or facilitated by the Department of Agriculture. Workshop covered a wide range of topics including pest identification, pesticide application, genetics, root crop production. Countries visited include Jamaica, Belize, Brazil, Dominica, Barbados, Costa Rica and Grenada.

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

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

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

Dr. Kelvin Daly

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

DEPARTMENT OF AGRICULTURE

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

The Department of Agriculture endeavours to accomplish its mission through:

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

DEPARTMENT OF FISHERIES

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

The Department of Fisheries endeavours to accomplish its mission through:

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

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

DEPARTMENT OF COOPERATIVES

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

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

2.2 Portfolio Activity Summary

Portfolio	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries	
Responsibility Centre	08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries 08 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To diversify and increase the rate of development of Agriculture in order to enhance the welfare and economic conditions of the populace on a sustained basis and to be a high quality developer of land in response to the agricultural and industrial needs of the citizens and foreign investors.	
Objective(s) for 2012	Expected Results	Performance Indicators
1. Conduct training to transfer appropriate technology to agricultural producers.	55 hours	Number of hours training or consultations delivered.
	6	The number of training sessions delivered.
2. Implement the 2006 - 2011 strategic plan thereby ensuring the security of food supply in Nevis.	45%	Tonnage of food production by farmers as a percentage of the total importation.
3. Increase farm acreage to increase crop production in returning government estate to farm.	15%	% of additional farming acreage provided by government.
4. Increase support for Animal Health to the populace of Nevis.	December 2011	Reduction in the number of amblyomma free (tick free) animals.
5. Increase the number of consultation with fishing communities throughout Nevis.	16	Number of consultations with fishing communities.
6. Increase the number of functional cooperatives on Nevis.	6% increase	% of new registered cooperatives.
7. Increase the provision of marketing support to Farmers.	5% Increase	Improve the promotion of the Marketing Division.
8. To improve Agricultural output through capital investment.	100% assessment	Improvement in resources (equipment, human capita).
9. To provide support for Quarantine Regulation, Phytosanitary Standards and good agriculture practices (GAP).	5 % reduction	To support the standards of GAP.

Financial Summary

Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1. Provide General Administration	517	589	448	448	466
2. Support the Development of Agriculture	3,233	3,868	3,372	3,372	3,463
3. Promote and Regulate the Cooperative Movement	182	228	276	276	285
4. Provide Fishery Management and Technical Support	217	262	237	237	241
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture	697	2,578	30,025	6,384	1,100
Total	4,846	7,525	34,358	10,716	5,554

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

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

Clearing forested lands and making them available for new farmers.

Rehabilitating the livestock sector by providing land for pasture, introduce new guidelines, and to enforce animal control ordinances especially with regard to dogs.

Actively pursuing the development of value added programmes for meat, fruits and vegetables.

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

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

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

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

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

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

To ensure the implementation of the strategic objective, the Ministry of Agriculture, Lands, Fisheries and Co-operatives has advanced the following objectives for 2012:

1. Increase the food self-sufficiency for the country;
2. Give hours of consultation to transfer appropriate technology to agricultural producers;
3. Increase farm acreage to increase crop production in returning government estate to farm;
4. Increase the number of consultation with fishing communities for the year 2012;
5. Stimulate and strengthen the co-operatives sector.

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

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

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

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

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

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

The Department of Fisheries aims to provide fishery management and technical support. To achieve this objective, it will increase the number of consultations with fishing communities for the year 2012.

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

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

CROP AND LIVESTOCK DEVELOPMENT

Economic and Political Commitment

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

The decline in the latter has resulted in increasing dependence on food imports from regional and international suppliers. Conservative estimates indicate that Nevis self sufficiency in vegetables averages 15%, a dramatic decline when compared to the almost total self sufficiency just a few decades ago. It is anticipated that in the period 2008-2011, 35 -40% of production will be locally based.

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

the beef and pork from supermarket shelves.

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

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

IRRIGATION

Access to Affordable and Dependable Water Supplies

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

As such, the deficit has had to be supplemented from an already strained public supply. Rain fed dams at Spring Hill have not delivered any water to Cades Bay farmers for over a decade due to badly deteriorated distribution lines and water siltation issues. Consequently, even with the generous 50% subsidized water rate system, the financial burden on farmers often limits aggressive production.

The problem of accessibility to water also extends to livestock farms at Indian Castle and Maddens. It's disturbing to report that none of the three (3) wells at Indian Castle are operational. To address these issues a comprehensive Agriculture Irrigation Project proposal was crafted in 2010. In summary the US\$1.8 M project provides for the drilling of one well each at Indian Castle and New River and the refurbishment of two others at Cades Bay. Enhanced storage (20,000 g) and 3" distribution lines are also included. The project will be undertaken in 3 phases beginning with Indian Castle. The Indian Castle well project as it is now referred to will be partially funded through a US\$643,000 grant from the Caricom Development Fund (CDF). Work will commence in February 2012 and upon completion the project will deliver up to 400,000 gallons/day to area farmers.

Critically important support programmes such as Fodder Bank Development that were severely limited in scope will now be aggressively undertaken. This will allow for the production of quality forage throughout the dry season.

TECHNOLOGY

Adoption of Appropriate Technologies to Enhance Production

In 2011, the Department of Agriculture introduced the largest commercial Green House in the federation so as to introduce the technology to our farmers. Sweet pepper and tomato production has been tested in the Green House as of August 2011.

ANIMAL CONTROL

Reducing Loses Through Effective Animal Control

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

In 2008 an aggressive monkey control program was initiated island wide with great success. Legislation to reform the Animal Control Act was passed in 2011.

INFRASTRUCTURE AND TRANSPORT.

The Charlestown Public Market has been reconstructed and will be reopened in December 2011. Work on the JICA funded US\$12 M Fisheries Complex for Charlestown is due to commence in February of 2012, following the signing of the Grant Agreement in December 2011.

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

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

In 2012, the Ministry of ALHCF budget comprised 3.46% of the total recurrent expenditure. This is expected to increase over the next three years with significant increase in capital and non capital projects.

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

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

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

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

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

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

Hosting of three (3) yearly public events: Open Day (March), Fruit Festival (July) and World Food

Day (November).

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

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

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

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

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

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

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

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: AGRICULTURE DIVERSIFICATION

Total Project Cost and Source of Funds
\$750,000 XCD – Funded by Revenue

Strategic Objective: To diversify the Ministry of Agriculture.

PROJECT 2: INDIAN CASTLE WELL

Total Project Cost and Source of Funds
\$234,219 XCD- Funded by Revenue \$1,746,967 XCD Developmental Aid

Strategic Objective: To increase water production for the self-sufficiency of governmental and local farms.

PROJECT 3: FISHERIES BIODIVERSITY PROJECT

Total Project Cost and Source of Funds
\$125,000 XCD -Funded by Revenue \$27,169,000 Developmental Aid

Strategic Objective: To upgrade the Fishery Industry on Nevis

2.4.2.2 Other Capital Projects Judged Important and status report

2.4.3 Transfer Payment Information

The Ministry of ALHCF would be assisting the following:

- 1) Provide Public Assistance to Farm Workers: \$5,500

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Acres under crop production would increase by 60% which would contribute to an increase of 15% of the food self-sufficiency for the country.

A minimum of 4 full days (40 hours) of technical training sessions would be given to farmers with the aim to transfer appropriate technology and production skills.

The introduction of new breeds and gene lines to the animal sector will increase the production of meat and meat products by 15% and will also contribute to animal health.

The department of Fisheries aim to provide fishery management and technical support. To achieve its objective, it will double the number of consultations with fishing communities for the year 2012, shifting from 5 to 8 consultations.

To enhance fishing as a business in terms of overall sales for 2012 the Department of Fisheries will promote deep slope fishing and deploying Fish Aggregated Devices (FADS). The implementation of the Licensing and Registration System will lead to an increase in the number of registrations of fishers by 16%.

The Department of Fisheries will encourage young nationals to enter the fishing industry by offering incentives and training.

The department of Co-operatives aim to promote and regulate the co-operative movement. To achieve its objective, it will provide training based on the needs of societies as well as financial assistance. To promote the co-operative movement, it will increase the number of cooperatives by one (1).

The activities for 2011 were concentrated on institutional strengthening of the existing ones. This was achieved with management training, implementation of the Co-operatives Acts and Regulations, and increasing the number of audited cooperatives by the end of 2012.

3.1.1 Overview of Each Programme's Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

The increase in spending on some activities as presented in the 2012 budget are for a number of factors. It is expected that the added expenditure would increase the revenue for the Ministry.

1. An increase in wages for non-established workers to bring such in line with the stipulated national wage scheme.
2. Improved onion programme would be initiated again using improved production practices.
3. A continuation of control lethal yellowing of coconuts necessitates the continuation of green house production and the associated costs of keeping it operational.
4. Increased fuel prices, the operation and maintenance of equipment to execute daily operations.
5. The establishment of the management information unit.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

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 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	4,140	4,938	4,327	4,327	4,447
Compensation of Employees	3,802	4,428	4,023	4,023	4,114
01-Personal Emoluments	1,643	2,108	1,920	1,920	1,959
02-Wages	2,159	2,319	2,103	2,103	2,156
03-Allowances		1			
Use of Goods and Services	294	451	250	250	278
05-Travel and Subsistence	42	59	42	42	45
06-Office and General Expenses	15	37	7	7	9
07-Supplies and Materials	89	140	82	82	90
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	108	116	48	48	50
14-Purchase of Tools, Instruments, Furniture and Equipment	4	27	6	6	8
15-Rental of Assets	3	11	22	22	23
17-Training	24	28	22	22	28
21-Professional and Consultancy Services	1	4	1	1	2
27-Production and Marketing Expenses	8	29	20	20	22
Social Benefits	43	52	52	52	53
13-Public Assistance	43	52	52	52	53
Grants		3			
10-Grants and Contributions - Grants		3			
Other Expenses	1	4	2	2	2
12-Rewards and Incentives - Compensation of Employees		2			
28-Sundry Expenses	1	2	2	2	2
Total	4,140	4,938	4,327	4,327	4,447
Capital Expenses	697	2,578	30,025	6,384	1,100
Memorandum Items	697	2,578	30,025	6,384	1,100
40-Consultancy Feasibility, Tendering and Specialist Costs	54	175	125		
42-Supplies and Materials	308	583	984	950	1,100
44-Purchase of Equipment	89	120			
45-Acquisition/Construction of Physical Assets			27,169	5,434	
46-Other costs to be capitalised	27	150			
48 Renovation and Upgrade	219	1,550	1,747		
Total	697	2,578	30,025	6,384	1,100
Transfer					

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
Expenses	8	10	6	6	7
Grants	8	10	6	6	7
10-Grants and Contributions - Grants	8	10	6	6	7
Total	8	10	6	6	7
Total	4,846	7,525	34,358	10,716	5,554

4.3 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
21	Farm Machinery and Equipment - Loans					
	Loans	31				
	Sub-total	31				
22	Diversification Thrust - Revenue					
	Revenue	251	200	750	900	1,100
	Sub-total	251	200	750	900	1,100
23	Agroprocessing Plant - Revenue					
	Revenue	58	120			
	Sub-total	58	120			
24	CAP Program - Revenue					
	Revenue		30			
	Sub-total		30			
25	Upgrade of Charlestown Public Market - Loans					
	Loans	38	450			
	Sub-total	38	450			
26	Lethal Yellowing Management in Coconuts - Revenue					
	Revenue	50	50			
	Sub-total	50	50			
238	Upgrade of Charlestown Public Market-Revenue					
	Revenue	168	105			
	Sub-total	168	105			
343	Expansion & Upgrade of Veterinary Clinic					
	Loans	32	125			
	Sub-total	32	125			
344	Animal Control					
	Revenue	27	50			
	Sub-total	27	50			
345	Cotton Production					
	Revenue	39	100			
	Sub-total	39	100			
346	Renovation of Old Cardi Building					
	Loans		150			
	Sub-total		150			
361	Fisheries Biodiversity Projects					
	Revenue	4	125	125		
	Sub-total	4	125	125		

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
512	Fisheries Biodiversity Project-Development Aid					
	Development Aid			27,169	5,434	
	Sub-total			27,169	5,434	
538	080183- Indian Castle Well- Revenue					
	Revenue		253	234	50	
	Sub-total		253	234	50	
539	080183- Indian Castle Well- Development Aid					
	Development Aid		720	1,747		
	Sub-total		720	1,747		
540	080153- Farm Machinery and Equipment- Revenue					
	Revenue		100			
	Sub-total		100			
	Total	697	2,578	30,025	6,384	1,100

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Development Aid		720	28,916	5,434	
Loans	100	725			
Revenue	4,746	6,080	5,442	5,283	5,554
Total	4,846	7,525	34,358	10,716	5,554

Ministry 09

Health

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Ministry of Health recognizes the importance of good health in ensuring productivity in a developed economy. Our goal is to make healthy choices easy choices. As such we have anchored our strategy on prevention to re-orient the society to diet and exercise.

The Strategy is to marry human resources with technology by focusing on the training of persons to man the health services and procure high quality equipment to facilitate care. The focus in 2012 will be prevention, treatment, care and support as the Ministry seeks to reduce the incidence of non – communicable diseases such as Diabetes, Hypertension and Heart Disease.

In an effort to address cancer, the Ministry will seek to engage the National Institute of Health and the University of the West Indies to conduct research on cancer in Nevis to determine whether heredity or environmental factors drive the disease. We look forward with great anticipation to the research.

With more than 50% of the population without health insurance, the Ministry of Health will work with the relevant partners to work on the details of premiums, benefits, coverage, hospitals and insurance agencies.

We have made significant strides with respect to environmental health in particular, the disposal of waste. Given the emphasis on tourism it is critical to pay careful attention to the aesthetic appeal of the country.

We will continue on work with HIV/AIDS to reduce the incidence and prevalence.

The Ministry will work assiduously to introduce a dialysis unit in Nevis to meet the needs of persons in St. Kitts and Nevis who experience renal failure. We expect to install a turnkey unit with two stations in 2012.

The Ministry of Health will in 2012 move the process forward for the establishment of a Urology Centre in Nevis. We now have:-

- Video Screens and Cameras
- Green Light Laser to vaporize prostate
- EHL machine to break up kidney stones

In order to complete the centre we will work towards the introduction of:-

- Urology Suite
- Fluoroscopy X Rays

Nevis is now way ahead of many countries with respect to the development of a Urology Centre. It is only the third country in the Caribbean to introduce the Green Light Laser.

With seventeen (17) persons studying to become medical doctors and seven (7) to become nurses we are satisfied that the foundation is laid for sustained medical care in the future.

The Ministry of Health will continue to mobilize the human and financial resources to maintain an efficient health care system.

Honourable Hensley Daniel

Minister with Responsibility for Health

1.2 Executive Summary

The plans set forward by the Ministry of Health in the areas of administration, public health and institutional health. The goals and objectives for the next three (3) years are in accordance with the Ministry's bold vision of being the lead actor in assuring healthy population development in Nevis up to and beyond the year 2014. The plans and programmes outlined for the next three (3) years are based on the burden of disease in the country as well as determinants of health that impact the physical, mental and social well being of our citizens.

Over the next three (3) years priority will be placed on the facilitation of access to healthcare including the exploration of alternative health financing mechanisms, construction of new health infrastructure and expansion of outreach programmes in the area of oral health. Outreach to the vulnerable populations such as prisoners will also be expanded with the introduction of a Men's Health Programme at Her Majesty's Prison (Russell's Rest).

Health systems will also be strengthened through the development and revision of many plans and policies in a variety of areas including a health strategic plan for Nevis as well as disaster plans. Human resource development, a key component of health systems strengthening will also be addressed as The Ministry of Health follows through with its mandate to ensure that adequate and competent human resources are available to effectively deliver all services offered by the Ministry of Health and its service institutions. Although there is still work to be done in this area as identified by a Health Systems Assessment that was recently completed, we continue to make strides in this area, particularly in the provision of specialty services including the recently acquired services of an anesthesiologist.

The successful implementation of these activities requires good leadership, governance and effective partnerships in health. Through cooperation with various regional and international agencies such as The Pan American Health Organization (PAHO), US President's Plan for AIDS Relief (PEPFAR), OECS HIV/AIDS Project Unit and The Caribbean Environmental Health Institute (CEHI), as well as our local stakeholders, we are confident that we will fulfill our mission of providing a full spectrum of exceptionally high quality healthcare services, programmes, and leadership as are required to promote, prevent, protect, and preserve the health and well-being of the people of Nevis.

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. Joslyn Liburd

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

Overall Mission Statement

To coordinate the management of the Nevis Island Health Strategy by providing a full spectrum of exceptionally high quality healthcare services, programmes, and leadership as are required to promote, prevent, protect, and preserve the health and well-being of the people of Nevis.

Mission: Administration

Office of the Permanent Secretary

To ensure the availability, accessibility and affordability of quality health services to the population through the provision of effective planning, policy development, leadership, financial management and human resource development.

Health Disaster Coordinating Unit

To promote and coordinate prevention, mitigation, preparedness, response and early rehabilitation activities related to the health of the nation.

Health Promotion Unit

The Mission of the Health Promotion Unit is to support activities that enhance the ability of persons to better manage their own health; thus helping them make informed healthier choices in relation to good health.

Mission: Public Health

To provide to the entire population high quality primary, secondary and tertiary preventive services that are accessible and affordable.

Mission: Institutional Health

To restore individuals to optimal levels of wellness through the delivery of quality medical, surgical, ambulatory, and maternal and child healthcare services.

2.2 Portfolio Activity Summary

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population	
Responsibility Centre	09 - Ministry of Health 09 - Permanent Secretary's Office / Health Authority	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To formulate, coordinate, implement, promote and sustain policies and programmes to enhance the health and social well-being of the people of Nevis health care, with special emphasis on prevention.	
Objective(s) for 2012	Expected Results	Performance Indicators
1.To develop and manage the human resources of the organization.	at least 6 sessions	To provide training to improve the human capita.
2.To improve surveillance for compliance of regulations pertaining to the food industry.	5% increase in spot checks	Routine inspection of all food preparation establishments.
3.To plan and execute all projects on time and within the budgeted amount.	90%	Provide financial and administrative support for projects.
4.To provide better health practice to the populace.	increase of at least 10%	Activities to promote prevention and healthy life style.
	at least 6 sessions	On going training of health care providers.
	6% increase activities	Increase number of health promoting activities.
5.To provide comprehensive Health Care Services.	at least 4 new services	To enhance portfolio of services offered at Health Care Venues.
	13% improvement in service	To improve the quality of services offered.

Financial Summary

Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1. Coordinate the Management of the Nevis Island Health Strategy	1,859	2,194	1,934	1,934	2,004
2. Deliver Community Based Health Services	2,749	3,279	2,845	2,845	2,906
3. Deliver Institution Based General Medical and Health Care Services	6,569	8,433	7,183	7,114	7,310
4. Flamboyant Nursing Home	681	996	1,241	1,241	1,281
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health	1,551	2,240	3,074	1,815	1,545
Total	13,409	17,142	16,277	14,949	15,045

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

In an effort to facilitate an environment conducive to growth and development, The Nevis Island Administration has reiterated its commitment to empowering its people through several avenues including that of increasing access to healthcare (Budget address 2011). As outlined in its mandate which seeks to promote, prevent, protect, and preserve the health and well-being of the people of Nevis, The Ministry of Health assumes the leadership role in facilitating access to healthcare and other core values including equity and solidarity which provide the critical foundation for primary healthcare renewal. Principles and elements supporting this foundation have shaped the development of the strategic objectives for 2012-2014 some of which include:

- Explore alternatives for health financing.
- Collaborate with other government departments, NGO's and donor organizations to facilitate the implementation of health activities.
- To ensure the delivery of quality health services through the provision of adequate health infrastructure.
- Evaluate the quality of health services delivered to the residents of Nevis.
- To develop a comprehensive Health Information System at the Alexandra Hospital.
- Improve the integration of oral health prevention and education into general health.
- To implement new measures for reduction of the vector population.
- To provide training for community group leaders in the prevention and management of chronic disease.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of The Ministry of Health is to coordinate the management of the Nevis Island Health Strategy, by providing a full spectrum of exceptionally high quality healthcare services, programmes, and leadership as required to promote, prevent, protect, and preserve the health and well-being of the people of Nevis.

To ensure the successful implementation of this strategic objective which sets the direction for The Ministry of Health for the next three successive years, the following key objectives will be employed:

- To develop and implement an on-going oral health data collection system to establish baseline values and measure the prevalence of oral diseases.
- To conduct inspection of food establishments to ensure that premises are maintained to a level of certification.

- To provide basic screenings to assess persons at risk for chronic non-communicable diseases.
- To produce a quarterly health newsletter and other publications to compliment health promotion activities.
- To further research efforts in the area of alternative health financing mechanisms.
- To assess the level of quality customer service delivered at all health facilities and departments within the Ministry of Health.
- To encourage greater participation in health through the establishment of multisectoral partnerships.
- To improve access, range and quality of services available to the residents of St. Thomas' Parish.
- To improve the self management skills of all diabetics.
- To develop a comprehensive computerized health information system at the Alexandra Hospital that will assist with timely data collection, storage and retrieval of patient information.

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

The Ministry of Health will continue with its mandate in the development of plans and policies geared towards the provision of direction and leadership within all its departments. Additionally investment will continue in the areas of material and human resource development.

The Health Disaster Coordinating Unit will lead the health sector's response to disasters through the provision of training and policy development.

The Health Promotion Unit will focus on education initiatives geared towards behaviour change as well as data collection, analysis and dissemination in an effort to promote evidenced based programme planning.

The Public Health Nursing Department will focus on training of healthcare workers as well as clients in the area of the care of non communicable diseases such as diabetes and hypertension.

The Oral Health Department will expand its preventative and treatment programme in schools and through various established programmes throughout the public health system.

The Environmental Health Department will focus on the expansion of its vector control, water quality monitoring and food inspection programmes.

The Mental Health Department will focus on improved integration efforts of clients into society with a key focus on the participation of friends and relatives into clients' treatment plans.

The Registrar General Department will successfully achieve its mandate through the exploration of additional preservation methods for vital records, and the enforcement of strict guidelines for accessing such records.

The Alexandra Hospital will focus its efforts on the provision of quality care through training, human resource development and the strengthening of its health information system.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The administrative division of The Ministry of Health will execute its mission of ensuring the availability, accessibility and affordability of health services through the development of a variety of initiatives including the construction of a new public health facility in Cotton Ground; consultation sessions on health financing and the development of a training plan.

The Health Disaster Coordinating Unit will focus its efforts on local training activities in the areas of First Aid 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 invest in strengthening data collection processes, as well as building alliances with various stakeholders in an effort to impact behavioural changes.

The Public Health Nursing Department will lead various initiatives including continuing medical education sessions and self management training sessions in an effort to promote better management of chronic non communicable diseases.

The Oral Health Department will continue its initiatives at the grade one of the primary schools, school leavers and pre- school levels. The reintroduction of the fluoride programme is also a priority on the agenda.

The Environmental Health Department through its Vector Control Programme will expand its services through the construction of bait stations and ovi traps for rodents and vectors namely rats and mice as well as mosquitoes in addition to a number of other initiatives. Inspection of food establishments will continue with a target of 100% certification of new facilities.

The Mental Health Department will strengthen its mandate through the recruitment of additional staff, additional transportation and expanded communication methods that will facilitate ease of dialogue between patient and provider.

The Registrar General Department intends to commence the computerization of all vital statistics over the next three (3) years with support from the Organization of American States.

The goal of the delivery of optimal quality care will be achieved by The Alexandra Hospital through training initiatives; the development of a human resource plan and the implementation of a comprehensive computerized health information system.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

FINANCIAL CONSTRAINTS

The current health system facilitates equal access to healthcare for all through the provision of virtually free public health services and heavily subsidized institutional healthcare. Overseas healthcare however can be extremely costly and places a tremendous burden on the entire health system. These practices have reached a point beyond sustainability. Alternative methods of financing must therefore be adopted to ensure an effectively functioning health system.

HUMAN RESOURCE CONSTRAINTS

There is a global shortage of human resources in health. This is also the reality in Nevis, particularly in the area of nursing, specialty physician care and allied health services including pharmacy, nutrition and occupational therapy. The Ministry of Health must therefore explore new strategies in the area of recruitment and retention of its valuable human resources.

POLICY DEVELOPMENT

The Ministry of Health understands the link between policy and programme planning and implementation. As such it will redouble its efforts in partnership with the Federal Ministry of Health to ensure the revision of the Mental Health Act, Public Health Act and Medical Act among others.

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

The Ministry of Health will embark on several projects over the next three (3) years geared towards increasing access to services. These projects will be geared mainly towards infrastructural development in the public health sector. Estimated costs in these areas are in excess of \$EC2 million. Through phased development and partnerships in health we anticipate a successful cost sharing approach in many planned initiatives.

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

The Ministry of Health has recorded tremendous successes in the past year despite the challenges of financial and human resource constraints. These accomplishments will continue to facilitate the growth of various programmes in the next three years and beyond. Some of these highlights include:

- Introduction of Family Planning and Post natal services at The Brown Hill Medical Facility.
- A Trained Counselor has been added to the roster at the Psychiatric Unit.
- Two representatives from Pan American Health Organization (PAHO) visited Nevis to validate the local effort for certification of the elimination of Measles, Rubella and Congenital Rubella Syndrome.
- Forty two (42) patients had cataract surgery while six (6) patients had pterygium surgery through the visiting United States Eye Care Programme held in April and November.
- 100% primary schools screened for Sealant Programme.
- In accordance with International Health Regulations (IHR) 95% of reefer containers and 100% of cruise ships were monitored at point of entry.
- Inspection of all carcasses slaughtered at the abattoir to ensure that such meat is fit for human consumption.
- Consolidation of the HIV/AIDS and Health Promotion Units to promote better coordination of all health promotion activities.

2.4.2 Capital Projects Information

1. Improvement to Alexandra Hospital
\$350,000 XCD Funded by Revenue

To upgrade the health information management system.

To expand the range of institutional health services offered at the Alexandra Hospital through the provision of additional diagnostic and surgical services.

2. Procurement of Medical Supplies
\$550,000 XCD Funded by Revenue

To facilitate the provision of pharmaceutical commodities to the in/out patient population accessing health services at the Alexandra Hospital.

3. Nevis Environmental Work Programme
\$424,000 XCD Funded by Revenue

To improve the safety and aesthetics of the Village Roadways.

4. Construction of Health Centre Cotton Ground
\$80,000 XCD Funded by Revenue
\$750,000 XCD Funded by Loans

To provide an adequate health facility for the St. Thomas' Parish and surrounding areas.

5. Construction of Environmental Health Office at Charlestown Health Centre
\$165,000 XCD Funded by Revenue

To provide adequate space for the performance of comprehensive environmental health care services.

6. Dental Services Equipment
\$75,000 XCD Funded by Revenue

To provide adequate equipment for the comprehensive operation of the Dental Unit.

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: NEVIS ENVIRONMENTAL WORK PROGRAMME

Total Project Cost and Source of Funds
\$424 000 XCD – Funded by Revenue

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

Phases and Milestones
Ongoing project

PROJECT 2: PROCUREMENT OF MEDICAL SUPPLIES

Total Project Cost and Source of Funds
\$550,000 XCD – Funded by Revenue

Strategic Objective: Supplying pharmaceutical and medical supplies to Patients.

Phases and Milestones
On-going project

PROJECT 3: UPGRADE AND EXPANSION OF COTTON GROUND HEALTH CENTRE

Total Project Cost and Source of Funds
\$80,000 XCD – Funded by Revenue
750,000 XCD - Funded by Loans

Strategic Objective: To provide effective health services at the community level.

Phases and Milestone
To commence in 2012

PROJECT 4: PURCHASE OF DIALYSIS MACHINE

Total Project Cost and Source of Funds
\$529,795,000 XCD – Funded by Revenue

Strategic Objective: To provide effective dialysis health services to the populace.

Phases and Milestone
To commence in 2012

2.4.2.2 Other Capital Projects Judged Important and status report

PROJECT 1: IMPROVEMENT TO ALEXANDRA HOSPITAL

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

Strategic Objective: To improve the facilities at the Hospital (Recovery Room & Intensive Care Unit).

Phases and Milestone
Ongoing Project

PROJECT 2: DENTAL SERVICES EQUIPMENT

Total Project Cost and Source of Funds
\$75,000 XCD - Funded by Revenue

Strategic Objective: To improve the services offered at the Dental Unit.

Phases and Milestone
Ongoing Project

PROJECT 3: CONSTRUCTION OF ENVIRONMENTAL HEALTH OFFICE

Total Project Cost and Source of Funds
\$165,000 XCD - Funded by Revenue

Strategic Objective: To facilitate adequate space to house the existing staff.

Phases and Milestone
Project to commence in 2012

2.4.3 Transfer Payment Information

The Ministry of Health would be assisting the following:

Provide support to Solid Waste Management: \$510,000.

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Achieve healthy population development by strengthening the capability of the Ministry of Health to manage the Nevis Island Health Strategies, Policies and Programmes by:

1. Develop and manage Human and Organizational Resources.
2. Manage Health Strategies, Policies and Programmes.
3. Promoting healthy lifestyle practices.
4. Managing health information.

Enhance the health and well-being of Nevisian families through the provision of Community-based and Environmental Health Services by:

1. Providing administrative and auxiliary support.
2. Delivering family health services.
3. Protecting the environment.

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

1. Providing administrative and auxiliary support.
2. Delivering quality client care.
3. Providing allied health services.

4. Providing geriatric and long-term care.

Improve the health infrastructure by:

1. Sourcing funding.
2. Investing in health.
3. Managing projects.

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

The main variation is due to investment in capital projects.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 09 - Ministry of Health 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 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	11,215	14,352	12,693	12,624	12,950
Compensation of Employees	9,581	12,168	11,104	11,104	11,314
01-Personal Emoluments	6,318	7,747	6,741	6,741	6,840
02-Wages	2,899	3,980	3,975	3,975	4,057
03-Allowances	363	441	388	388	417
Use of Goods and Services	1,406	1,947	1,368	1,298	1,415
05-Travel and Subsistence	87	112	107	107	113
06-Office and General Expenses	68	100	55	55	61
07-Supplies and Materials	895	1,183	668	618	696
08-Communication Expenses	1	2	2	2	2
09-Operating and Maintenance Services	197	227	222	202	215
14-Purchase of Tools, Instruments, Furniture and Equipment	10	37	9	9	11
15-Rental of Assets	21	66	97	97	97
17-Training	44	45	57	57	58
21-Professional and Consultancy Services	81	174	153	153	161
Social Benefits	229	235	220	220	221
13-Public Assistance	229	235	220	220	221
Other Expenses		2	1	1	1
28-Sundry Expenses		2	1	1	1
Total	11,215	14,352	12,693	12,624	12,950
Capital Expenses	1,551	2,240	3,074	1,815	1,545
Memorandum Items	1,551	2,240	3,074	1,815	1,545
40-Consultancy Feasibility, Tendering and Specialist Costs	93	400		250	250
41-Wages	541	550	424	425	325
42-Supplies and Materials	461	400	550	550	450
44-Purchase of Equipment	34	100	755	200	150
45-Acquisition/Construction of Physical Assets	371	400	750		
48 Renovation and Upgrade	52	390	595	390	370
Total	1,551	2,240	3,074	1,815	1,545
Transfer Expenses	643	550	510	510	550
Grants	643	550	510	510	550
10-Grants and Contributions - Grants	643	550	510	510	550
Total	643	550	510	510	550

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
Total	13,409	17,142	16,277	14,949	15,045

4.3 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
239	Payment for Medical Services					
	Revenue	93	400		250	250
	Sub-total	93	400		250	250
240	Procurement of Medical Supplies					
	Revenue	461	400	550	550	450
	Sub-total	461	400	550	550	450
241	Nevis Environmental Work Programme					
	Revenue	541	550	424	425	325
	Sub-total	541	550	424	425	325
242	Upgrade of Community Health Centers (Gingerland & Charlestown)- Dev-Aid					
	Revenue	4	50			
	Sub-total	4	50			
244	New Brown Hill Health Centre					
	Development Aid	371				
	Sub-total	371				
247	Improvement to Alexandra Hospital					
	Revenue	48	100	350	355	370
	Sub-total	48	100	350	355	370
421	Purchase of Dialysis Machine					
	Revenue			530	50	
	Sub-total			530	50	
508	090170- Upgrade and Expand Cotton Ground Health Centre - Loan					
	Loans		400	750		
	Sub-total		400	750		
509	090170 - Upgrade and Expand Cotton Ground Health Centre - Revenue					
	Revenue		80	80	35	
	Sub-total		80	80	35	
511	Construction of Environmental Health Office at Charlestown Health Centre-Revenue					
	Revenue		160	165		
	Sub-total		160	165		
522	Development of Urology Centre					
	Revenue			150	100	100
	Sub-total			150	100	100
	Others					
	Revenue	34	100	75	50	50
	Sub-total	34	100	75	50	50
	Total	1,551	2,240	3,074	1,815	1,545

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Development Aid	371				
Loans		400	750		
Revenue	13,038	16,742	15,527	14,949	15,045
Total	13,409	17,142	16,277	14,949	15,045

Ministry 10

Tourism

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

While the consequences of the global financial crisis are still being felt throughout the world, Nevis has nonetheless emerged anew and ready to resume its role, and once again compete strongly as a visitor destination.

Despite the setbacks of the past two years, our industry has shown its resiliency and versatility. While arrival numbers were affected by the closure of the Four Seasons Hotel, the Nevis tourist industry has not gone unrecognized. In fact our industry has been in recent months, the recipient of several accolades. At the prestigious Conde Nast Readers Choice Awards held in New York in October 2011, the Nisbett Plantation Inn copped the readers choice award for best Caribbean resort, while our island itself was voted the number three preferred destination for Conde Nast readers. This is a fantastic achievement against the odds, and no praise is too great for the efforts entered by our hoteliers and hotel workers. We have once again proved that no matter the odds, we in Nevis possess the talent, aptitude and capacity for hard work to beat those odds. This positive outlook now requires us to reassess our priorities and plan for a future in which Nevis's tourism industry can remain strong.

Our most immediate challenge, then, is to maintain our industry's capacity for steady and sustainable growth by continuing to deliver quality products and services that match our visitors' expectations. To meet this challenge, we will continue to consolidate on our many past achievements as well as develop new strategies and activities to help our industry benefit from this steady growth. We will continue to take advantage of new technologies and build the capacity of our industry to better engage with travelers in all the channels that they now use to access information, share ideas and ultimately make their travel choices. We will continue to build and maintain partnerships that improve access to our island and expand the marketing and distribution of our tourism product to ensure consumers are aware of what Nevis has to offer.

The Nevis Tourism Authority (NTA) plans to undertake a pro-active and more inclusive approach to marketing in 2012. The financial situation is forecast to improve significantly in the new year, hence the Authority will be much better equipped to carry out its mandate to promote and market Destination Nevis. The Nevis Amenities for Tourists Amendment Ordinance 2011, which was passed in the Nevis Island Assembly on October 31st and which came into effect on November 1st 2011, has made provisions for the re-introduction of the much needed 2% Tourism Development Levy, which will go directly to fund the marketing machinery of the NTA.

One of our major challenges continues to be airlift. It is our intention to continue to work collaboratively with our air and sea partners to manage capacity and stimulate route development. We will also promote new methods of marketing which will seek to enable potential visitors to connect to our tourism services and products through a novel range of distribution channels, with particular emphasis on the shift to online as the preferred means to research and purchase these products and services.

An important part of our strategy will be joint marketing with new airlines such as Cape Air as well as those already serving Nevis, such as Winair and LIAT. We also eagerly await the advent of low cost carrier Red Jet via St Kitts, which will significantly boost regional travel and make it much cheaper and more convenient for regional travelers to get to Nevis.

The retrenchment of American Airlines has been mitigated by the emergence of Cape Airlines which will keep the air pathways to Nevis open for our U.S. visitors. In addition, Cape Air's

partnerships with JetBlue and Continental Airlines have allowed for more widespread distribution thereby increasing access to Nevis as a tourism destination. Customers can book flights to Nevis on the website of San Juan's largest airline, JetBlue Airways. Cape Air's code share with Continental Airlines, which commences in March of 2012, will put Nevis on Continental's route map.

In addition, Cape Air 's decade old interline connections with American, Continental, Delta, US Airways and United will provide travelers with greater flexibility, flight frequency, and ease of travel, while opening up a new gateway to visitors from the Midwest and West Coast. We also aim to play our part in keeping LIAT as the Caribbean Airline. LIAT'S link with Nevis has been of critical value for fifty years. We will continue to work with LIAT to ensure that this vital air link remains open and continues to provide access to Nevis. A recent meeting between the Ministry of Tourism within the Nevis Island Administration and the LIAT Authorities has managed to extract tangible benefits both for Nevis and for LIAT.

We have been fortunate this year to have been spared the visitation of a hurricane. This has mercifully provided the economy with the breathing space it needs to expand the recovery which the reopening of the Four Seasons Hotel has afforded us. Notwithstanding, we look forward with great expectations to the arrival of another upscale property, the renowned six star Aman Hotel- a first in the Caribbean. The Aman, too, has already firmly asserted its commitment to be a part of Nevis's future development. There have been a few snags in the progress to fruition of this venture but plans indicate that this historic venture will definitely materialize during the first quarter of 2012. The establishment of this project creates, for Nevis, a new niche in regional tourism. It sets us apart as the only island in the Caribbean with a five (5) star and a six (6) star hotel.

In addition, plans for a marina in the Cades Bay area are well advanced. The Charlestown Harbour Village Project which the NIA is pursuing with the Namdar brothers has already entered the all important financing phase. Indications point to a successful outcome. The potential employment that will be engendered by all of these projects will, in short order, transform the face of Nevis and reaffirm our prospects for prosperity.

In a small economy it has been proven wise to create or target smaller niche activities for maximum returns. This has led to our isolation of certain events in our calendar year from which we hope tourism can benefit. In furtherance therefore of our focus on niche tourism, we will create an Events Management and Promotions Unit to coordinate the hosting of tourism related events held in Nevis.

We took our first step last year by assisting with the Tri Star Triathlon which was admirably organized and executed by the Nevis Cycling and Triathlon Club. The intention here is to place ourselves in a position to partner with organizers of Sports Events such as the Triathlon, Drag racing meets, and other international events to be held in Nevis. Our hope is also for some incorporation with musical performances and other events of that nature. This approach will work to ensure the sustainability and viability of such events and in effect make them an integral part of our overall policy.

Also in 2012 there will be focus on activity based marketing segmentation – the NTA and the Ministry of Tourism will work closely together to develop the Nevisian product so that the destination can cater to visitors with a varied interests and pursuits such as sports & adventure (triathlon, diving, hiking, drag racing, yachting, water sports), weddings and honeymoons, MICE, health and wellness, heritage, ecotourism, culinary adventure, culture, heritage and agro-tourism.

In fact, readers polls have shown that one of the most enjoyable aspects of visiting Nevis is the opportunity to share in our rich history. The upcoming year will see several approaches towards the enhancement of heritage tourism. The Bath Hotel and grounds have been among our most

visible landmarks for over two hundred and thirty years. Successive storms have rendered the Bath House unfit for its original purpose where it functioned as one of the earliest natural spas in the region. It is our intention to rehabilitate the building to once again play its part in history. The refurbishment of the Bath House, complete with gift shop, will herald the rebirth of one of our more treasured historic landmarks. There will also be upgrades to the environs of the Bath Stream.

The overall intention is to not only provide a much needed facelift, but to add to the stock of interesting places to visit while on Nevis. One thing remains clear. If our economy is to be based on tourism, we must work together. Investment by the local private sector is paramount, and the NIA is prepared to offer support in whatever form to achieve this end. In this regard I must salute the efforts of Mr. Ken Evelyn for his contributions to improving the bathing facilities at the Bath Stream. We will also continue our heritage preservation drive at the Nevisian Heritage Village and at New River/Coconut Walk Estates.

The global recession is not something that we in Nevis can control. We cannot control how it will affect us on a daily basis, nor when nor how it will end; but with astute planning and careful management of our resources, and attention to our commitments and obligations, we will ensure that our industry will emerge stronger, well tempered and better prepared to face whatever ills may come our way in the future.

Honourable Joseph Walcott Parry

Premier and Minister with responsibility for Tourism

1.2 Executive Summary

INTRODUCTION

We present for the consideration of Cabinet and the Nevis Public the following document. This document remains cognizant of the fact that the austere times with which we have been faced for most of the previous year are still very much a part of our everyday reality. The programmes that we propose to pursue are not new, but a continuation of the plans for the previous year. However, these programmes have tried and proven and thus affirm our belief that they are the correct choices. As usual there are the expected modifications to reflect changing circumstances. Our tourism product may be derailed somewhat due to circumstances beyond our control, but we remain optimistic, upbeat and confident that the future is still ours. The total programme is hereinafter contained in greater detail. It is expected that the general public will take time out to peruse the document and with this in mind the Ministry welcomes any and all constructive recommendations for change.

FINDINGS

The Ministry had to grapple cope and in some ways surmount the situation of grave austerity with which we have been faced. This situation has made the Ministry become a leaner, wiser unit. The upcoming year 2012 will obviously have to mirror the previous year in terms of our fiscal prudence and our attention to the need for thrift.

OBJECTIVES

The Ministry of Tourism remains committed to the concepts that have stood us in good stead in the past. As a small country with a limited resource base, thrift must be our watchword. Great care must be taken to adhere to the priorities chosen and we must spend wisely. The strategies and projects that we have chosen to drive our quest for sustainability during this coming period are close to what it means to be Nevisian, mindful of our limitations but also confident of our potential.

However, it acknowledges our everyday realities. These programmes are rooted in culture, history, heritage and a respect for our environment. Our approach to overseas marketing will continue to be practical with a bias to the more modern approach involving more e-marketing, more niche market targeting, less of the conventional approach. We continue to believe that great possibilities lie in our pursuit of cruise marketing. This ties in to the Administration's desire for more diversity in the economy as well as expanding the income base for taxi operators and other small business concerns.

Overall the challenge here is to introduce Nevis as a desirable to a larger and more varied customer pool than has hitherto been accomplished. The tourist of today is more sophisticated and more informed. Our marketing methods must evolve with the times in which we live.

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.

Mr. Tyrone O'Flaherty

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

ADMINISTRATION

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

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

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

TOURISM RESEARCH AND DEVELOPMENT UNIT

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

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

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

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

2.2 Portfolio Activity Summary

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase the importance of Tourism as one of the main Sectors of the Economy.	15% increase activities	Increase public awareness through social activities and seminars.
	At least 4	Plan and execute social functions to promote tourism awareness.
	all Primary Schools	% of Schools participating in Tourism Education.
2. Increase the number of tourists visiting the Island of Nevis through innovative advertisements (web-page, internet, brochures).	20% increase in arrivals	Implement and update all advertising tools.
3. Increase the revenue generated by all Historical Site.	17% increase in revenues	Increase advertise of historical sites in Hotels, Villas, Guest Houses and the Internet.

Financial Summary

Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
1. Administer services to promote Sustainable Tourism Product	2,089	2,097	3,165	3,545	3,614
2. Develop a Sustainable Tourism Industry	191	170	278	278	283
3. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism	273	325	100	100	100
Total	2,553	2,592	3,543	3,923	3,997

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The main thrust of the Tourism strategy will be the sustained effort to provide employment opportunities for the populace, especially the young. This will manifest itself in the continued support for all initiatives aimed at expanding the accommodation sector, increased hotel development, all with the view of attracting more up market, high spending visitors.

The Government directions regarding Tourism will focus on:

1. Ensuring that Tourism Projects are environmentally sound.
2. Creating new entrepreneurial opportunities for our young people.
3. Making nature based activities a key component of the tourism product.
4. Ensuring new opportunities for Nevisians in management and equitable compensation for Nevisians in the hotel sector by ensuring that they are exposed to the best training available.
5. Establishing an atmosphere where locals feel comfortable creating ancillary or support industries, by providing meaningful incentives.

To ensure the implementation of the Administration's vision, the Ministry of Tourism will seek to exercise policies which embrace the general principles of equity and accessibility in the development of our country.

Tourism awareness will be a priority for every sector of the economy and for the education system from primary to secondary to tertiary studies. This will include aggressive awareness programmes, human resource training and support for incentives currently offered to small and medium business.

The Ministry will also ensure that sound environmental principles are observed in any decision that grants foreign businesses the opportunity to do business in Nevis. The Ministry will also seek to support efforts to create a sufficiently educated and well trained pool of industry workers to be placed at the disposal of any investor desirous of doing business in Nevis.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Tourism is to promote and develop tourism in the island of Nevis, to increase the number of tourists visiting to the island and to increase the revenue generated by this increase in visitors.

To ensure the implementation of the strategic objective, the Ministry of Tourism has advanced the following objectives for 2012:

1. Increase the number of cruise passengers arrival by increasing the number of ships arrivals in

Charlestown through improve negotiation and through passenger transit in St. Kitts.

2. Increase revenue collected at the Nevisian Heritage Village with increase local, regional and international advertisement.
3. Encourage the development of new craft lines and products to provide more diversity for greater interest in craft production by tourists and increased scope for creativity by local craft providers.
4. Collaboration with industrial partners to ensure essential customer service training and effective delivery of excellent service.
5. Support the marketing efforts of the Nevis Tourism Authority.
6. New River/ Coconut Walk Estate Rehabilitation.
7. Greater emphasis on product development, both physically and philosophically.

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

There are no modifications to the strategic plan for 2012.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

1. Continue to target upscale cruise lines for inclusion in their itineraries 2012 and beyond.
2. Develop links with St. Kitts tour operators to offer tours to Nevis as part of their package.
3. The Artisan's Village will allow tourists the opportunity to see local craft providers at work thus piquing their interest.
4. 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.
5. Continue the programme of training offered by the Ministry for operatives within the industry in order to ensure that the positive opinion of Nevis held by our visitors continues to hold.
6. Ensure continued Government support for the marketing efforts of the Nevis Tourism Authority.
7. Continue the customer expansion drive to attract more visitors to the Nevisian Heritage Village, including targeting groups, offering group rates to church and community groups, medical students in St. Kitts and in Nevis, hotel guests etc, and special incentives to taxi drivers.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

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

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

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: TOURISM DEVELOPMENT

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

Strategic Objective: Enhancing the historical beauty of historical sites to increase the number of Nationals and Visitors visiting.

2.4.2.2 Other Capital Projects Judged Important and status report

2.4.3 Transfer Payment Information

The Ministry of Tourism will provide assistance to:

- 1) Nevis Tourism Authority XCD 500,000.00

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Provide General Administration and Policy Support

This programme aims to provide general policy and administrative support to the Ministry in a professional manner hereby delivering quality services to all stakeholders.

Research and Develop a sustainable Tourism Industry

This programme aims at making Nevis the number one tourism destination in the Caribbean in terms of visitor arrivals by providing more enjoyable experiences through the creation of attractions.

Manage the Development of the Tourism Industry

This programme has an objective to regulate, and promote sustainable use of the natural, cultural

and historic resources of the island of Nevis so as to ensure productive growth and development in all sectors of the economy.

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

Provide Administrative and policy support to the Ministry of Tourism

This programme will contribute to establish a professional business climate for the high quality provision of services and information to the general public and stakeholders alike. A more professional climate will ensure the delivery of service excellence.

Upgrading and Development of Heritage Sites

This programme is geared towards increasing the number of visitors to the sites, while simultaneously improving the revenue earned. Maintenance of the sites is paramount for continued success. A more attractive site could lead to the site being used much more and by a wider variety of patrons. Conferences, weddings seminars are all events that can be hosted at the Heritage Village.

3.2 Justification for the current year planned Expenditure

JUSTIFICATION OF THE PROJECTS

3.1.2.1 Impact of Each Programme

Provide Administrative and policy support to the Ministry of Tourism

This programme will contribute to establish a professional business climate for the high quality provision of services and information to the general public and stakeholders alike. A more professional climate will ensure the delivery of service excellence

Upgrading and Development of Heritage Sites

This programme is geared towards increasing the number of visitors to the sites, while simultaneously improving the revenue earned. Maintenance of the sites is paramount for continued success. A more attractive site could lead to the site being used much more and by a wider variety of patrons. Conferences, weddings seminars are all events that can be hosted at the Heritage Village.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 10 - Ministry of Tourism 10 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 10. Manage the Ministry of Tourism					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
(in thousands)					
Recurrent Expenses	1,194	1,365	2,941	3,321	3,395
Compensation of Employees	1,048	1,096	1,258	1,258	1,268
01-Personal Emoluments	507	554	631	631	641
02-Wages	540	542	626	626	626
Use of Goods and Services	145	268	1,682	2,062	2,126
05-Travel and Subsistence	29	36	30	30	35
06-Office and General Expenses	3	12	2	2	2
07-Supplies and Materials	2	13	3	3	4
08-Communication Expenses		3	1	1	2
09-Operating and Maintenance Services	6	10	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	3	13	4	4	4
15-Rental of Assets	11	2	3	3	3
16-Hosting and Entertainment	42	50	40	40	40
17-Training	9	9	10	10	16
21-Professional and Consultancy Services	10	70	15	15	15
27-Production and Marketing Expenses	29	52	1,571	1,951	2,002
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
Total	1,194	1,365	2,941	3,321	3,395
Capital Expenses	273	325	100	100	100
Memorandum Items	273	325	100	100	100
42-Supplies and Materials		75			
45-Acquisition/Construction of Physical Assets	217	200			
48 Renovation and Upgrade	56	50	100	100	100
Total	273	325	100	100	100
Transfer Expenses	1,086	902	502	502	503
Grants	1,086	902	502	502	503
10-Grants and Contributions - Grants	1,086	902	502	502	503
Total	1,086	902	502	502	503
Total	2,553	2,592	3,543	3,923	3,997

4.3 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
61	Upgrade & Development of Heritage Sites					
	Revenue	56	50	100	100	100
	Sub-total	56	50	100	100	100
62	New River Project					
	Revenue		75			
	Sub-total		75			
63	Artisan Village					
	Revenue	17				
	Sub-total	17				
501	The Nevis Maritime Experience Project - Loan					
	Revenue	200	200			
	Sub-total	200	200			
	Total	273	325	100	100	100

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Revenue	2,553	2,592	3,543	3,923	3,997
Total	2,553	2,592	3,543	3,923	3,997

Ministry 11

Education and Library Services

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

In spite of the economic challenges, the Ministry of Education in the Nevis Island Administration will maintain its commitment to the development of the island's human capita by providing citizens the opportunities to maximize their potential and to be active participants in the developmental process.

Towards this end, my Ministry will ensure that there is total access to early childhood, special education, primary, secondary and tertiary education. Major success has been recorded over the last two (2) years through the strengthening of support systems such as refurbished computer laboratories, upgraded homework assistance programmes, improved science laboratory facilities, and expanded and improved school meals programmes.

The overall performance of schools will be developed by implementing effective school evaluation processes, appraisals of the condition of school and classroom facilities, school records, and overall student performance. Emphasis will be placed on the training and retraining of Education Officers, Principals, Supervisor and those identified under succession planning. During the year 2012 an effective school review process will be developed. This will be conducted annually with the aim of identifying schools performance as well as effective and innovative school leaders.

The Nevis Island Administration will continue its policy of ensuring that the schools and its environs are safe and secure. The implementation of security measures will be pursued so that our students and teachers will have the requisite safe and secure environment to carry out their daily activities. The Ministry of Education has identified the necessary resources for an effective maintenance team whose purpose is to enhance and maintain all schools physical structure. There is also a proposal to involve the students who pursue technical subjects and for the schools to be used for practical activity for skill based education.

At mainstream primary and secondary school levels, emphasis will be placed on Assessment Strategies, Utilization of Test Data, Assessment and Accountability, Teaching to the Multi-Ability Classroom, Identifying Special Needs and Strategies for Learning, Behaviour Management, Enhancing Language Arts, Reading Remediation, Reading Recovery, Library Science and Information Technology for teacher-librarians, and School Safety Procedures.

My Ministry assures all citizens that its vision of education as outlined in "Nevis Transformed: Better for All" will be vigorously pursued so as to ensure that all Nevisians receive quality education and are equipped with lifelong skills to respond effectively to the development needs of the island.

Honourable Joseph Walcott Parry

Premier and Minister with responsibility for Education

1.2 Executive Summary

The following represents the mission, goals, objectives and activities of the Ministry of Education and Library Services. It is our firm belief that the targets are achievable even though there are human and financial constraints. To this end, therefore, the Ministry will endeavour to implement the programmes over the next two years.

Profound gratitude is expressed to members of staff, the general public and regional and international agencies for their support over the last budgetary period. We crave the support, co-operation and collaboration of all as we continue to improve the quality of life for all Nevisians.

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

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

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

Mrs. Lornette Queeley-Connor

Permanent Secretary (Ag.)

Section 2: Ministry Overview

2.1 Mission Statement

PORTFOLIO

To provide an environment which would facilitate the personal and professional development of the island's human resources to effectively face the challenges of the changing Nevisian society.

DEPARTMENT OF EDUCATION

To improve productivity and discipline through planning, motivation, education and training that would result in the wholesome and holistic development of our children in a changing society.

PRIMARY EDUCATION

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

SECONDARY EDUCATION

To provide for all students the forum for exploration of a wide range of disciplines in the lower schools, and opportunity for specialization in keeping with career choices in secondary schools; to focus on academic and cater to basic requirements.

LIBRARY SERVICES

To provide quality services, resources and lifelong learning opportunities through books and a variety of other formats in support of education, work and leisure, personal and cultural development.

2.2 Portfolio Activity Summary

Portfolio 11. Manage Education and Library Services		
Responsibility Centre 11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office		
Officer in Charge Permanent Secretary		
Goals/Global Objectives Provide an environment to facilitate the personal and professional development of the island's human resources to effectively face the challenges of the changing Nevisian society.		
Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase the % of children entering the Secondary School Cycle in the mainstream from the Primary Cycle.	75%	% of children that have started in the mainstream compared to those who graduated from the Primary cycle.
2. Increase the % of students who graduate from Secondary School with passes in overseas examination.	4% increase	Increase the number of subject areas for overseas exams.
3. Increase the number of children involved in technical and vocational studies.	50%	% increase in the number of students passing technical subjects.
4. Increase the number of person accessing the services offered by the Public Library.	15%	Increase services for the users of the library.
5. Increase the number of students participating in Early Childhood Education.	10%	% increase in the number students registered.
6. Increase the number of students that are gainfully employed upon graduation from the Special Education Unit.	40%	% of students gainfully employed upon graduation.
7. Provide the relevant and current technology to afford research and interconnectivity for all schools and libraries.	50%	% of teachers and librarians using technology as an integral approach through instruction, learning and research.
8. To increase the number of Courses offered by Distance Education Institutions.	at least 3	Approaching Regional and International Education Institution that offers Distance Education.
	8% increase	Provide Examination Services for Distance Education Students.

Financial Summary

Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1. Administer Education and Library Services	673	778	573	573	578
2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources	2,945	2,807	2,778	2,789	2,851
3. Deliver Primary Education	5,652	6,099	5,624	5,622	5,711
4. Deliver Secondary & Tertiary Education	6,220	6,376	6,367	6,367	6,519
5. Manage Library Services	651	838	747	747	764
6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education	1,579	1,073	550	650	650
Total	17,720	17,971	16,639	16,748	17,073

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The Government's direction regarding education is to transform the education system into a comprehensive, coordinated and coherent agenda that our young people will use throughout their school lives and prepare them for positive socialization well rounded citizens. This would equip them to lead productive lives; access tertiary education and specialized learning, particularly in the new technologies; and job opportunities in the 21st century.

To ensure the implementation of the government's vision, the Ministry of Education and Library Services seeks to provide an educational environment that will enable all students to develop essential academic skills for lifelong learning, to make responsible choices and to contribute to a diverse and changing world.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Education and Library Services is to provide an educational environment that will enable all students to develop essential academic skills for lifelong learning, to make responsible choices and to contribute to a diverse and changing world.

To ensure the implementation of the strategic objective, the Ministry of Education and Library Services has advanced the following objectives for 2012:

1. Increase the number of users of the library.
2. Increase the number of students that are gainfully employed upon graduation from the Special Education Unit.
3. Increase the % of students who graduate from secondary school.
4. Increase the % of children entering the secondary school cycle in the mainstream from the primary cycle.
5. Increase the number of students participating in early childhood education.
6. Expand the school lunch programme.
7. Develop and improve the use of technology in schools and libraries.
8. Expand and improve Technical and Vocational Education Training (TVET).

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

In the sector of Education, the major modification to the portfolio strategic direction is the establishment of a school maintenance team to:

- a) Ensure safety and efficiency of physical plants (Educational Institutions).
- b) Motivate and involve students who pursue technical subjects, since this will provide practical activity for technical based education.

Outlined are the modifications to the portfolio's strategic direction regarding the Library services:

1. Opening to the world.
2. Establish a resource base for immigrants,
3. Library newsletter and annual journal presenting realizations of the library.
4. Establish a resource centre, "biography of Nevis", to strengthen the cultural aspect.
5. Strengthen the prospective of tertiary level education (life long learning opportunities).
6. Work with children.
7. Pleasure - introduce toddler reading area for children.
8. Children books festival.
9. Full automation of Libraries to facilitate research.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

To increase the number of students that are gainfully employed upon graduation. The Ministry of Education and Library Services will continue to foster an awareness of the delivery of special education. This can be achieved by preparing Principals, Supervisors, and Teachers for the delivery of special education in the mainstream in the public and private schools.

To increase the percentage of students who meet the standards to graduate from secondary schools, it is recommended that the institutions extend their homework policies, continue to identify and source additional material to assist teachers, continue to reward excellence and encourage underachievers, provide more scholarship for the poor and high academic performers, and establish mental quizzes in Math, English, History, Integrated Science and Social Studies and promote Technical and Vocational Education Training among students of varying academic abilities.

To increase the percentage of children entering the secondary school cycle in the mainstream from the primary cycle, an analysis was made in 2007 to determine the actual percentage of primary students entering the mainstream from the primary school. The numbers have fluctuated between 2007 and 2011. Therefore, schools will have to continue to target and maintain an increased number of students, entering the mainstream from primary school.

To increase the number of students participating in Early Childhood Education, the Ministry of Education and Library Services needs to increase the capacity regarding Early Childhood Education. There is a need for a nursery to cater to children 0 to 2 years old at one of the existing pre-schools and to construct a new pre-school to increase capacity of 3 - 5 year olds.

To expand the school lunch programme, the Ministry of Education and Library Services will increase the number of schools from 6 to 7 for provision of lunch in 2012.

Network with the Department of Education, the social and cultural institutions locally, regionally and internationally, to meet the needs and interest of our citizens; and to encourage lifelong learning through books and other resources.

Continue to strengthen resource staff at the Public libraries by affording short term attachments.

Provide relevant professional development sessions for Library staff and ensure that staff is qualified in Science and Information Technology.

Continue to register the Public Libraries for annual membership in professional organizations.

Introduce a "Toddler Lap" reading area in Gingerland Library.

Continue programme geared towards prospective tertiary level students.

Introduce an annual Library Journal and Quarterly Newsletter Library News.

Provide educational and informative presentations for annual library programmes.

Participate in the expansion of Library Services to communities by collaborating with the Education Department in the establishment of School Libraries.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

To facilitate the increase in the pre-school population, a new physical structure has to be erected.

To increase the percentage of students from the primary school entering the mainstream of the secondary school - a key component in the schools' improvement plan must be to raise the level of performance.

Establish the standards for graduation from secondary school.

The Ministry of Education and Library Services will have to provide training to the mainstream teachers to facilitate the integration and inclusion of the students from special education. The Special Education Unit has provided an Individual Education Programme (IEP) for each student attending the Special Education. In an effort to maintain the standard, the unit will need more trained teachers to support each child.

Additional space is a visible need; improvement in the level of computer service provision and the need for air conditioning of all libraries to assist with the preservation of books.

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

In 2012, the education budget comprises 13% of total government's recurrent expenditure.

As we move to consolidate the education revolution, some new positions will be required as guidance and career counsellors, technical vocational teachers, tertiary level teachers and a music director.

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

- Full implementation of The Reading Recovery – Early Intervention Programme.
- Seven (7) teachers have been trained to deliver the programme in each primary school and the Special Education Unit and six (6) other teachers have been trained to administer the Observation Survey/Assessment.
- Nine (9) teachers have been trained to deliver the Phonics First Programme in Grade II.
- Primary school teachers were exposed to staff development sessions to revive the Prescriptive Spelling Programme in schools.
- The writing Today booklet promotes model essays taken from the Grade 6 Language Arts Test of Standards.
- All schools have functional Management Teams with training to assume a managerial role to support the principal.
- Evaluation of all public schools to determine and monitor school effectiveness was initiated. School Improvement Plans (SIPS) Instructional.
- Leadership training was provided for all principals, education officials, supervisors and aspiring heads.
- A brochure highlighting the definition of important terms relating to Special Education and the Special Education Process was created.
- An Individual Education Plan (IEP) and all related forms to facilitate educational needs of children with disabilities and the management of necessary documentation were created and is ongoing.
- Twenty-three (23) teachers: seventeen (17) first year and six (6) second year teachers are currently pursuing the Associate Degree in Teacher Education at the Clarence Fitzroy Byrant College (CFBC).
- Five (5) trained teachers returned to the classroom for 2010-2011.
- The Teacher Resource Centre continues to circulate a quarterly newsletter.
- Untrained teachers and teachers in-training at CFBC benefit from workshops and sessions in the appropriate use of manipulatives and resources organized by the teacher resource centre.
- The Department in collaboration with the Nevis Rotary Club International hosted its third annual national spelling bee competition for all primary & secondary schools.
- Sports continue to provide the avenue for successful events in cricket, football and athletics. T.D.C, Carib Brewery St Kitts-Nevis Ltd, Mem's Pizzeria and Gulf Insurance Company respectively provided sponsorship.
- Fencing has been completed at Elizabeth Pemberton Primary School.

- A Schools' Maintenance Team will be established.
- All Schools now have functioning libraries and computer labs.

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: UPGRADE OF SCHOOLS

Total Project Cost and Source of Funds

\$150,000 XCD – Funded by Revenue \$200,000 XCD Funded by Loans

Strategic Objective: To improve the physical plant and environs of schools to effect learning capabilities.

Phases and Milestone

Ongoing Project

2.4.2.2 Other Capital Projects Judged Important and status report

All capital projects are covered in MGP section.

2.4.3 Transfer Payment Information

The transfer payment beneficiaries for the sector of Education are the following:

- 1) Support for Private Schools : \$145,000 XCD

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

To achieve the annual objective of the special education services:

1. Continual training is being given to the current staff.
2. A rehabilitation therapist is being trained out of country.

To achieve the annual objective of the secondary schools:

1. More students will be exposed to the writing of the CXC Secondary Certificate Examination (CSEC).

2. The subject load will be reduced to 6 subjects including important core of English and Science for students in the lower streams.

To achieve the annual objective of the primary schools:

1. The percentage performance in the 4 core subjects will be increased by 5 to 7 %.

2. Enforce use of standard text books across the board for primary schools.

3. Text books orientation workshops will be provided as necessary.

4. Workshops in poor subject areas to enhance learning and instruction.

To achieve the annual objective of the early childhood development:

1. Training will be provided to teachers for the transition from pre-school to kindergarten.

2. Employment of persons with requisite qualifications to cater to the needs of this particular age group.

To achieve the annual objective of the library services:

1. A survey will be conducted to have a better understanding of the needs.

2. Information technology facilities will be implemented.

3. Book stock will increase and be diversified.

4. Training will be provided to enhance efficiency of staff.

5. Specialized research collection will be implemented.

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 11. Manage Education and Library Services					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
(in thousands)					
Recurrent Expenses	16,018	16,819	15,944	15,953	16,278
Compensation of Employees	15,370	15,711	15,140	15,140	15,429
01-Personal Emoluments	13,319	14,013	13,495	13,495	13,744
02-Wages	2,051	1,694	1,644	1,644	1,685
03-Allowances		5			
Use of Goods and Services	630	1,075	773	780	812
05-Travel and Subsistence	91	102	100	100	97
06-Office and General Expenses	27	63	50	50	52
07-Supplies and Materials	151	346	176	178	193
08-Communication Expenses	3	12	5	5	5
09-Operating and Maintenance Services	92	150	123	124	134
14-Purchase of Tools, Instruments, Furniture and Equipment	14	86	48	51	57
15-Rental of Assets	86	82	85	85	85
16-Hosting and Entertainment		6	5	5	5
17-Training	31	24	17	18	19
21-Professional and Consultancy Services	135	205	165	165	165
Grants		2	1	1	1
10-Grants and Contributions - Grants		2	1	1	1
Other Expenses	18	31	31	33	35
12-Rewards and Incentives - Compensation of Employees	14	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)	4	18	19	21	23
28-Sundry Expenses		3	2	2	2
Total	16,018	16,819	15,944	15,953	16,278
Capital Expenses	1,579	1,073	550	650	650
Memorandum Items	1,579	1,073	550	650	650
42-Supplies and Materials	169	275	100	100	100
44-Purchase of Equipment	433	225	100	150	150
45-Acquisition/Construction of Physical Assets	44				
48 Renovation and Upgrade	933	573	350	400	400
Total	1,579	1,073	550	650	650
Transfer Expenses	123	80	145	145	145
Grants	123	80	145	145	145
10-Grants and Contributions - Grants	123	80	145	145	145

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
Total	123	80	145	145	145
Total	17,720	17,971	16,639	16,748	17,073

4.3 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
1	Computerisation of Schools					
	Revenue	408	75			
	Sub-total	408	75			
4	Furniture for Schools					
	Revenue	25	150	100	150	150
	Sub-total	25	150	100	150	150
5	School Meal Programme					
	Revenue	8	100	100	100	100
	Sub-total	8	100	100	100	100
6	Special Maintenance of School					
	Revenue	146	150			
	Sub-total	146	150			
7	School Text Book Programme					
	Revenue	15	25			
	Sub-total	15	25			
261	Renovation of the Gingerland Secondary School					
	Loans	44				
	Sub-total	44				
527	110167 Upgrade of Schools to include Classrooms, Lunchrooms & Landscaping					
	Loans	703	473	200	350	350
	Revenue	230	50	150	50	50
	Sub-total	933	523	350	400	400
536	110168- Refurbishment of Ministry of Education Building- Revenue					
	Revenue		50			
	Sub-total		50			
	Total	1,579	1,073	550	650	650

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Loans	747	473	200	350	350
Revenue	16,973	17,499	16,439	16,398	16,723
Total	17,720	17,971	16,639	16,748	17,073

Ministry 12

Human Resources

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Nevis Island Administration continues to view human resource development as one of the main pillars for national development and in-visualise the training of its human resources as the springboard to realizing an improved quality of life for all. To this end, every effort will be made to ensure that our people utilize every available opportunity to upgrade and enhance their skills be it through local on the job training, or in the pursuit of higher education.

Investing in human development augurs well for the future of our island. A knowledgeable and skilled people, coupled with the advancement in technology and reliable infrastructure will create the environment for continued growth and posterity for Nevis. This is the vision for the Administration. To this end, education remains a focal point for the Administration which again renews its pledge to provide financial assistance to Nevisians pursuing Under-Graduate level qualifications.

In 2011, as in 2010, the Nevis Island Administration expended around \$2.0 million for training. Many of our youths are being challenged to make education their primary focus. The Nevis Island Administration continues to provide efficacious financial assistance to the youths of the Nation as we build the human capita. Proper training equips our people with a fundamental tool that outlays the foundation to break the vicious cycle of poverty.

In 2012, an appeal will be made again for those pursuing higher education to Optional Practical Training (OPT) for regional institutions as far as possible. The Administration remains committed to supporting and promoting our regional institutions, especially the three (3) campuses of the University of the West Indies and the University of the Virgin Islands which continues to deliver quality education to our people.

We must also encourage more in house training for the Public Service, short-term courses designed to enhance professional development and a greater show of appreciation for officers who continue to register exemplary performance and attitude, and of equal importance as an appreciation for their long-standing contribution.

The Administration hopes that, through its inclusive agenda, local and overseas training will continue to be encouraged and indeed, its efforts can be translated into a higher level of productivity in the workplace.

Honourable Joseph Walcott Parry

Premier & Minister with responsibility for Human Resources

1.2 Executive Summary

The Human Resources Department remains faithful to the philosophy that human capita development is key to the success of any nation. Thus, the Department will once again in 2012 continue its efforts to pursue training programmes geared towards the development of our people.

In view of the above, Nevisians who are interested in pursuing higher education will continue to

receive financial assistance. This will help the department to meet its objective of ensuring that our people are adequately trained as we continue to engage in nation building. Additionally, training at the higher level will enable nationals to better cope in a world which is proving to be increasingly competitive. The need for certification in the present age cannot be over-emphasized.

The department will also continue its local training at all levels of the public service. There is always the need for our people to be well informed of the matters which relate to their service and to strive consistently towards a higher level of efficiency, productivity and professionalism in the workplace.

It is the intention of the department to promote more public awareness programmes to sensitize the public on issues pertaining to human resource development and to give due recognition to civil servants whose service remains worthy of our highest commendation.

Indeed, the department commits itself to ensuring that a close relationship with the private sector is maintained as collectively we endeavour to ensure that our nation has a competent workforce at its disposal.

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

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

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

Mr. Chesley Manners

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To perform the leading role in providing a competent workforce for national development.

2.2 Portfolio Activity Summary

Portfolio	12. Provide a Competent Workforce for National Development
Responsibility Centre	12 - Human Resources 12 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To perform the lead role in providing a competent workforce for national development.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase the number of employees trained during the year.	20%	% increase of employees trained.
2. Increase the number of students pursuing higher studies in areas in line with country's needs.	20%	Higher level education in areas lacking in Nevis.
3. Repositioning the human resources to decrease the number of vacant positions in government of Nevis.	85 %	% of vacant positions filled by the reposition of the NIA human resource.

Financial Summary

Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1. Provide General Administration	453	592	464	464	488
2. Provide Training to Human Resources	2,193	2,286	1,946	1,946	2,158
Total	2,646	2,877	2,410	2,410	2,646

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The main thrust of the human resource strategy will be to improve human capital, knowledgeable, highly skilled, capable of performing at the optimum.

To ensure the implementation of the Government's vision, the Human Resources Department will seek to invest in the training and retraining opportunities geared towards personal and professional enhancement.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Human Resource Department is to position our people to positively impact national development.

To ensure the implementation of the strategic objective, the Human Resources Department has advanced the following objectives for 2012:

1. Increase the number of Nevisians assisted in pursuing higher learning.
2. Increase the number of employees trained during the year.

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

The main thrust of the human resource strategy will be to improve the human resource stock for greater efficiency and productivity throughout the NIA workforce.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The Human Resource Department aims to provide financial support and guidance to civil servants and other Nevisians seeking to pursue studies geared to ameliorate their personal or professional development.

1. Increase the number of employees trained during the year by increasing the targeted groups for training to 100%.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

Economic and Political Commitment

While the administration seeks to provide financial support to Nevisians in their quest to pursue studies, the financial constraints will determine the level of assistance possible. The state of the economy as dictated by global trends has an impact on level of support. Due to advances in

technology more persons has chosen to pursue higher education via Distance Learning versus. This method better equip the Nevisians to combat the financial challenges that are plaquing the economy worldwide.

Technology

Advance in technology has made it possible for an increasing number of persons to have access to regional and international institutions as they pursue distance learning through this channel. The challenge though, is that access may be hampered by unforeseen circumstances such as power outages, breakdown in system etc.

Sustainable Human Resource

Is hampered by the non return of qualified individuals to fill key positions.

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

The Department endeavours to spearhead the continued development of the human resources over the strategic period.

Achieving optimum efficiency will require increased investment in equipment, training.

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

The Human Resources Department has administrative oversight for all established officers within the public service. The staff is very knowledgeable and gives the necessary support to the department's varied functions.

Exposure to current issues and establish guidelines used within the public service - Presentations done on CSME, General Orders, Financial Instructions.

Public Awareness- Live radio panel discussion and a Career Fair.

Train and retrain in key areas of Customer Service and Office Management, Time Management, Basic Computer and Supervisory Management.

2.4.2 Capital Projects Information

There is no capital project.

2.4.2.1 Status Report on Major Government Projects (MGP)

There are no human resource capital projects for this current year.

2.4.2.2 Other Capital Projects Judged Important and status report

None

2.4.3 Transfer Payment Information

None

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Increase the number of requests satisfied by establishing a selection committee to ensure a fair and transparent system in the selection process.

Create greater public awareness to the importance of human resource development by organizing forums and utilizing the media to send positive messages.

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

There are no significant variation in the current year budget compared to last year.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 12 - Human Resources 12 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 12. Provide a Competent Workforce for National Development					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
(in thousands)					
Recurrent Expenses	2,646	2,877	2,410	2,410	2,646
Compensation of Employees	356	525	444	444	462
01-Personal Emoluments	290	365	358	358	366
02-Wages	20	59	21	21	21
03-Allowances	45	100	65	65	75
Use of Goods and Services	2,291	2,336	1,957	1,957	2,175
05-Travel and Subsistence	61	212	82	82	93
06-Office and General Expenses	4	14	1	1	1
08-Communication Expenses					
14-Purchase of Tools, Instruments, Furniture and Equipment		9	4	4	5
15-Rental of Assets	62	100	70	70	75
17-Training	2,161	2,000	1,800	1,800	2,000
21-Professional and Consultancy Services	3				
Grants		2			
10-Grants and Contributions - Grants		2			
Other Expenses		15	9	9	10
12-Rewards and Incentives - Compensation of Employees		15	8	8	9
28-Sundry Expenses		1	1	1	1
Total	2,646	2,877	2,410	2,410	2,646
Total	2,646	2,877	2,410	2,410	2,646

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Revenue	2,646	2,877	2,410	2,410	2,646
Total	2,646	2,877	2,410	2,410	2,646

Ministry 13

Social Development et al.

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The prolonged global economic down turn has posed renewed challenges to the Ministry of Social Development in its quest to develop and implement programmes and strategies to combat growing social issues. Notwithstanding this however, the Ministry through its various departments will continue to focus on the rapid rollout of interventions, with the aim of protecting consumption and preventing further decline in poverty and social disintegration.

In addition, 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 recognises that it also involves the 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.

It is the hope of the Ministry that our efforts in dealing with our social issues, through activities and programmes in sports, youths, community development, social services and culture, will restore Nevis to the place where we could once again live in peace and harmony with one another, despite the persistent structural challenges and the interconnectedness of economic, social and environmental factors.

Honourable Hensley Daniel

Minister with responsibility for Social Development, Youth, Sports
Community Development, Culture, Trade and Industry

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, Culture 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 development of public awareness programmes aimed at all aspects of social development.
2. The equipping of people with necessary skills and knowledge through training.
3. The enhancement of the social support and service systems within the various communities of Nevis.
4. 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.

5. 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 2012-2014
- 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. Alsted Pemberton

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To bring about meaningful social change within the economy, through participatory and sustainable programmes, in Sports, Community Development, Culture and Social Services.

The Ministry of Social Development is comprised of several departments whose collective missions seeks to promote meaningful social change through community development, sports, culture, and social services.

COMMUNITY DEVELOPMENT DIVISION

To facilitate participatory community based, self reliant and sustainable action programmes in order to reduce isolation, strengthen the bonds between government and people and bring about meaningful social change to all throughout the island.

The Community Development Division seeks to accomplish its mission by:

- 1) Identifying and implementing programmes and activities for youths, elderly etc in all community centres.
- 2) Providing education and skill training opportunities at the community level to enhance social well being.
- 3) Conducting community audits and community needs assessments (CNA's) to determine status and need of communities.
- 4) Mobilizing communities to initiate community activities and the formulation of community groups.
- 5) Constructing, upgrading, maintaining and managing of community centres.
- 6) Providing financial support to community groups and organizations in implementation programmes.
- 7) Developing, implementing and managing social cohesion programmes that reduces anti social behaviour.
- 8) Identifying funding agencies capable of aiding community projects.

SPORTS DIVISION

To provide quality experience to individuals of all ages and abilities, through instruction in basic skills required to be successful in the major sporting disciplines and to develop positive characteristics of integrity, good sportsmanship, character, commitment and competitive desires in athletes.

The Sports Division seeks to accomplish its mission by:

- 1) Coordinating coaching and physical training at all levels in the major sporting disciplines.

- 2) Facilitating training programmes for sport administrators, athletes and officials.
- 3) Coordinating the use, upgrade and maintenance of recreational facilities.
- 4) Supporting the activities of the Nevis Sports Council.
- 4) Developing sporting partnership through participation in local, regional and international competitions.
- 6) Promoting sports tourism as an economic activity.
- 7) Providing financial support to sporting individuals, groups and associations.
- 8) Introducing new sporting activities based on community interest.
- 9) Upgrading the sports museum as necessary.

DEPARTMENT OF SOCIAL SERVICES

To create and implement programmes, and offer services that will promote the ongoing improvement of the well being of the society.

The Department of Social Services seeks to accomplish its mission by:

- 1) Providing counselling services to the general public.
- 2) Providing support services to troubled juveniles and families.
- 3) Raising the level of awareness of gender related issues.
- 4) Providing support services for persons experiencing crises arising from personal or natural disasters with the view of returning to self-sufficiency.
- 5) Administering welfare to economically disadvantage persons in the society.
- 6) Initiating projects/ programmes (long and short term) to foster the development of positive attitudes with respect to family and gender to improve the quality of life for the elderly.
- 7) Creating and maintaining services geared to improving the quality of life of those whose activities/programmes are complementary/supplementary to the effectiveness of the department.
- 8) Assisting youth groups with technical and other support for the achievement of their objectives.
- 9) Developing appropriate programmes and projects towards achieving the overall advancement of youths.
- 10) Commemorating internationally recognizing days which focus on youths, the elderly, gender and the family as a unit.
- 11) Keeping relevant and accurate statistics which would assist in evaluating the provision of existing services, serve as information for the general public and inform the government's plan for further social change and development.

- 12) Researching and informing on innovations in social services delivery and social work.
- 13) Implementing the necessary laws and legislation pertaining to family safety and welfare.
- 14) Providing placement and protection for abused victims.
- 15) Providing support and cooperation to other Departments and Ministries whose activities/programmes are complementary/supplementary to the effectiveness of the department.

NEVIS CULTURAL DEVELOPMENT FOUNDATION (NCDF)

To promote, develop and manage the arts and culture of Nevis.

The NCDF seeks to accomplish its mission by:

- 1) Implementing the provisions of the national cultural policy.
- 2) Undertaking research into various aspects of the arts and culture.
- 3) Ensuring that training opportunities are made available in all aspects of the arts and culture.
- 4) Marketing, promoting and coordinating artistic and cultural activities including festivals, overseas exchanges, celebrations, products and services.
- 5) Making recommendations regarding policy, public funding, technical and institutional support for the promotion of the arts and culture.
- 6) Developing and managing venues for artistic and cultural activities with specific reference to the Nevis Performing Arts Centre.
- 7) Assisting and supporting community based activities designed to promote arts and culture.
- 8) Soliciting and accepting financial assistance, subscriptions, donations, gifts and loans on behalf of the foundation.

2.2 Portfolio Activity Summary

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services	
Responsibility Centre	13 - Ministry of Social Development, Youths, Sports and Community Development 13 - Permanent Secretary Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To bring about meaningful social change within the economy, through participatory and sustainable programmes, in sports, culture, community development and social services.	
Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase public awareness of departmental programmes for social development.	4	Number of Public Service Announcements (PSA).
	2	Number of advertisements.
2. Promote Services Offered by the Social Services Department.	5% increase participation	Accessible programmes for all social groups.
	at least 2 Programmes monthly	Increase awareness of programmes offered through radio and television.
3. Promote the development and preservation of our cultural heritage.	At least 12%	% of budget support to the Nevis Cultural Development Foundation.
	at least 4 activities	Social activities for the promotion of Cultural Heritage.
4. Provide opportunities for increase participation in sports and community development through diverse educational and training programmes.	20%	% increase in educational training programmes implemented in sports and community development.
	5% per target group	% increase of educational and training programmes for children, youths, adults and the elderly.
5. Provide resources to communities to improve access to basic public services.	completing 3 sub-projects	The number of sub-projects completed.

Financial Summary

Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
1. Provide General Administration Services	3,293	1,460	2,006	2,071	2,133
2. Provide Programmes and Services that Support Social Well-being	1,214	1,638	1,585	1,585	1,631
3. Provide Programmes and Activities that Develop and Support Sports and Community	1,337	1,578	1,811	1,811	1,855
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development	2,148	6,409	1,045	1,545	2,075
Total	7,993	11,085	6,447	7,013	7,694

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The strategic objective of the Ministry of Social Development is to promote meaningful social change within the economy through sports and community development, culture, and social services.

The government's direction regarding Social Development is anchored in its programmes for the development of people, as it recognizes that people are our greatest resource. In this regard the focus will be on:

1. Determining the appropriate policies and direction to help the various departments achieve their goals.
2. Providing people with the necessary skills and knowledge through training, so they could enjoy more productive and fulfilling lives.
3. Enhancing the social support and service systems within the various communities of Nevis.
4. Providing financial and technical assistance to sporting, cultural and community base organizations (CBO's) along with the less fortunate in our communities.
5. Providing administrative oversight to the maintenance and management of community centers and sporting facilities to gain maximum usage.
6. Integrating gender relations into the mainstream of national development process and to strengthen the family institution towards improving social well being.

To ensure the implementation of the government's vision the Ministry of Social Development will:

1. Develop public awareness programmes aimed at promoting all aspects of social development.
2. Take a proactive approach to tackling the root causes of social problems, aim at breaking negative and long term generational cycles.
3. Strengthen the abilities and opportunities of communities to develop their own organizations, resources and activities.
4. Monitor and evaluate various social development programmes.
5. Continue to work towards poverty reduction.
6. Use financial management systems and procedures to ensure available resources are use effectively to deliver social services and care.
7. Access training opportunities to raise clients and staff awareness about social development issues.

8. Make social development and social assistance services more accessible and available.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Social Development is to promote meaningful social change within the economy through sports and community development, culture and social services.

To ensure the implementation of the strategic objective, the ministry has established the following objectives for 2012: -

1. To provide equitable and sustainable improvement in the quality of all citizens but in particular, children, youths, the elderly, victims of abuse and other vulnerable groups, through social services.
2. Identify additional opportunities to improve the delivery of social services by working in closer partnership with other agencies and departments.
3. Improve talents, abilities and social skills in young people through education and training in sports, culture, community development and social capital.
4. To encourage cultural, fine arts, social and educational entertainment events and activities for the benefit and enjoyment of the people through the Nevis Performing Arts Center (NEPAC).

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

The main focus of the social development strategy will be to further enhance the empowerment of people, through education and training to promote employment, social marketing of programmes, family dynamics initiatives, psychosocial support systems, poverty reduction, fostering social and community cohesion, managing social risk and building human capital.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The ministry through its various departments will meet its annual objectives as follows :

The Community Development 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.

The Sports Department will continue to improve its infrastructure, coaching and training programmes, sports administration and sports tourism product at all levels.

The Social Services Department will implement workable systems to improve its capacity to target, coordinate, monitor and evaluate its social services.

The Nevis Cultural Development Foundation (NCDF) will enhance and expand its cultural outreach programmes to include full utilization of the Nevis Performing Arts Center (NEPAC) and collaboration with other cultural stakeholders.

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.

NEVIS CULTURAL DEVELOPMENT FOUNDATION

- 1) Resource acquisition and allocation.
- 2) Management and leadership.
- 3) Absence of a National Cultural Policy.

4) Mobilization of public and private resources for the benefit of the sector.

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

The ministry is committed to the continued social transformation of Nevis and as such is endeavouring to utilize the resources assign to it, to achieve its strategic objectives by :

1. Supporting the Nevis Cultural Development Foundation (NCDF) in the promotion, development and management of the Arts and Culture.
- 2) Enhancing the social, technical, financial and service systems at the community level.
- 3) Providing and promoting infrastructure, coaching and training initiatives in sports.
- 4) Providing support to social protection and social safety networks.

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

The Ministry of Social Development continues to be an activity oriented ministry. This has been demonstrated by the wide range of programmes and activities established throughout the communities in Nevis by its various departments. Highlighted below are some of its achievements from 2010 to present.

SPORTS AND COMMUNITY DEVELOPMENT

- 1) Co-hosted the St.Kitts and Nevis Regional U13 Cricket Tournament.
- 2) Assisted with the Bank of Nevis Annual Cricket Coaching Clinic 2011. All the coaches were employees of the Sports Department.
- 3) Assisted with the Emmanuel Richards Football Annual Coaching Clinic. 90% of the coaches were employees of the Sports Department.
- 4) Hosted the Department of Sports Annual Summer Camp. Basketball was introduced for the first time.
- 5) Completed the construction of new community centers in Cotton Ground, Jessups, Fountain and Combermere and an Adult Education Center in Barnes Ghaut.
- 6) Expansion, upgrade and lighting of playfields in Cotton Ground and Brown Hill.
- 7) Upgrade of the Brown Hill Hardcourt and facilities.
- 8) Successfully co-hosted the Tri-Star Nevis International Triathlon 2011.
- 9) Hosting of the Caribbean Travelling Film Festival 2011.
- 10) Training in basic plumbing, computers and other social and technical skills.

- 11) Alexander Hamilton Scholarship Programme ongoing. Fifteen (15) secondary school students are presently benefitting.
- 12) Hosting of Annual Summer and Easter Camps geared towards youth development.
- 13) Implementation of the Reading Starts with us Project, a family literacy Programme for pre-schoolers and parents.
- 14) Naming of Stands in the Grell-Hull Stevens Netball Complex in honour of Netball stalwarts Jeanette Grell-Hull MH, Cresentia O'Flaherty and Lydia Claxton.
- 15) Launch of grassroots programmes in cricket and football at the school and community levels.
- 16) Hosting of the forty-five (45) and over 20/20 cricket competition.
- 17) Increased participation in Drag Racing locally and regionally. A set of internationally recognised and accepted rules that facilitate completed racing events has been established, coupled with an enhanced safety check list system.
- 18) Establishment of after school and weekend coaching clinics for U13, U15, U17 and U19 cricketers.
- 19) Coaching and training exercises with national teams (cricket, netball, football).
- 20) Built and prepared cricket pitches for all the primary schools on the island.
- 21) Prepared and mark grass netball courts for all primary schools where possible.
- 22) Organised the first ever museum week where the general public and in particular our youths were able to interact and interface with some of our international acclaimed athletes in cricket and netball.

SOCIAL SERVICES DEPARTMENT

- 1) The department moved to new location as of December 2010. It provides a healthier environment and more adequate space, which is more conducive to the type of work undertaken. It also provides adequate meeting space for its thirty-four (34) staff members and some of the Department's private meetings, training and after school programmes.
- 2) Significant private sector partnerships and donations (Bike Not Bombs organisation Boston, St. Kitts and Nevis Bar Association, LEFCO, Credit Union, Social Security and a host of other businesses provide critical assistance with respect to the financial realization of department programmes/projects).
- 3) Lawyer assigned to division from Legal Department to represent the Department's interest in family cases and legal removal and placement of children to foster care.
- 4) Increased rate of court hearings and convictions for cases involving child neglect, physical and sexual abuse.
- 5) Foster care programmes firmly established, with legal placements in St. Kitts and Nevis and post placement follow up.

- 6) Concerted efforts made to document statistics regarding case interventions; division can now annually provide valid information to public and private organisations, consultants, researchers etc.
- 7) Single Parent Group continues to impact lives with annual awards to children from two primary schools, annual parenting seminar, fund raising for a donation to Pink Lily Cancer Care Foundation and acquisition of a grant from the St.Kitts and Nevis Bar Association which is used for a revolving text book programme for non-group single parents and an advanced computer training class for selected group members.
- 8) Programme for at-risk teen boys launched under the caption "Positive Moves".
- 9) Domestic and sexual abuse awareness sessions with grade six students across the island during their values sessions.
- 10) Collaborations with UNICEF in presenting study dubbed "Attitudes and perceptions of child sexual abuse in the Eastern Caribbean." Federation presentation was done in Nevis for medical practioners, education and social work professional and other selected individuals.
- 11) Continue media recognition of seniors who have reached milestones and birthdays.
- 12) Annual activities for International Month of the Elderly.
- 13) Employed nine (9) additional community care givers bringing the total to fourteen (14). Training sessions were conducted for these workers to enhance their care for the elderly.
- 14) The Hotmeals Kitchen was relocated to a new building in Gingerland. This is a more spacious and is at a convenient location and it was funded by BNTF.
- 15) The Hotmeals Programme continues to expand. Donations from the Abbatoir, Agriculture Department and small farmers assist in containing the budget - twenty-two (22) persons added.
- 16) In collaboration with the Nevis Cultural Development Foundation the " Seniors Golden Years Steel Orchestra" was established.
- 17) Continued focus on the physical needs of the seniors with the introduction of Zumba, Blood Pressure and Sugar Checks.
- 18) Continued placements in the Flamboyant and St.Georges and St.Johns Senior Citizens Home for six (6) seniors.
- 19) Continued assistance with the provision of houses and house repairs for seniors who are in need.
- 20) Training of community workers by the Circle of Care from Canada at Flamboyant Home.
- 21) National Seniors Policy Final Review and submission in conjunction with counterpart agency in St.Kitts.
- 22) Expansion of Summer Job Attachment Programme to include training module for youths interested in independent business (six week training in business management - July - August 2011).
- 23) Collaborations with Partner of America for AGNAR Youth Job Training Programme.

24) Expansion of Bikes not Bombs Training Programme.

25) Introduction of End of Term Activities for all Primary Schools across the island. With the permission of the Education Department, Social Services Youth Division provides recreational and awareness raising activities during the last week of term when the children are not fully involve in academic work.

26) Interim committee and executive developed and working to operate VOW as a registered women's Non Government Organisation (NGO) in Nevis. A series of meetings were initiated by the department's Director; with training and guidance provided by Peace Corps Volunteer who has considerable experience in NGO information.

27) International Women's Day celebrated annually; 2010 marked 100th celebration of International Women's Day with recognition to outstanding women and a business exposition and combined month of activities with VOW, Pink Lily Cancer Foundation and other NGO's on Nevis.

NEVIS CULTURAL DEVELOPMENT FOUNDATION

1) Completion of the Nevis Performing Arts Center (NEPAC). Official opening ceremony to be coordinated shortly.

2) Conducted workshop in the following areas

- Kite Making
- Steelpan
- Drumming and Percussion
- Folklore

3) School Cultural Programmes ongoing - creative and folk dance, steelpan music, african drumming.

4) In collaboration with the Department of Culture St.Kitts concluded consultative process towards the completion of the drafting of a National Cultural Policy, to be implemented in 2012.

5) Successful hosting of Culturama 2011.

6) Training in wind instrument.

7) Official documentation of Big Drum Music and Masquerade Dances.

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: IMPROVEMENT AND MAINTENANCE OF COMMUNITY CENTRES

Project Cost 2012 and Source of Funds
\$220,000.00 XCD – Funded by Revenue

Strategic Objective: To improve existing community facilities to encourage community cohesion amongst all social groups.

Lead Department or Agency: Ministry of Social Development
Participating Departments and Agencies: Public Works Department

PROJECT 2: IMPROVEMENT AND MAINTENANCE OF SPORTING FACILITIES

Project Cost 2012 and Source of Funds
\$150,000.00 XCD – Funded by Revenue

Strategic Objective: To improve existing sporting facilities to encourage physical activities amongst our youths.

Lead Department or Agency: Ministry of Social Development
Participating Departments and Agencies: Public Works Department

PROJECT 3: UPGRADE OF DRAG STRIP

Project Cost 2012 and Source of Funds
\$450,000.00 XCD – Funded by Revenue

Strategic Objective: To improve existing Drag Strip sporting facilities to encourage greater participation.

Lead Department or Agency: Ministry of Social Development
Participating Departments and Agencies: Public Works Department

2.4.2.2 Other Capital Projects Judged Important and status report

PROJECT 1: NATIONAL TRAINING PROGRAMME

Project Cost 2012 and Source of Funds
\$75,000.00 XCD – Funded by Revenue

Strategic Objective: To train the youths in society with the necessary skills in an effort to encourage entrepreneurial development.

PROJECT 2: COMMUNITY HOUSING ASSISTANCE

Project Cost 2012 and Source of Funds
\$75,000.00 XCD – Funded by Revenue

Strategic Objective: To assist indogents in society with house repairs and maintenance.

PROJECT 3: TRI-STAR NEVIS

Project Cost 2012 and Source of Funds
\$75,000.00 XCD – Funded by Revenue

Strategic Objective: To assist in the hosting of the triathalon and at the same time promote Sports Tourism.

2.4.3 Transfer Payment Information

The Ministry of Social Development would be assisting :

- Local Institutions, Organisations and Individuals \$150,000.00
- Public Assistance to Society (Social Services) - \$253,000.00
- The Nevis Cultural Development Foundation- \$650,000.00
- The Nevis Performing Arts Centre - \$300,000.00

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

-Percentage increase of the number of educational and training programmes implemented in sports and community development will increase by 20%, with 5% per target group.

-To enhance and expand programme and service delivery to better respond to the growing social challenges, there will be a 5% increase in new programmes with a corresponding increase in the target groups to be reached.

-Recruitment and employment of coaches to cover all disciplines and the organizing of at least one training workshop per discipline for athletes and officials.

- Launch of Culturama through the Nevis Cultural Development Foundation by the 1st of June, 2011

-20% increase of workshops and training sessions will be held to promote various aspects of arts and culture.

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

<p>Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development</p> <p>13 - Permanent Secretary Office</p> <p>Activity Type: Portfolio</p> <p>Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services</p>					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
(in thousands)					
Recurrent Expenses	4,721	3,921	4,302	4,303	4,424
Compensation of Employees	2,871	2,855	3,544	3,544	3,642
01-Personal Emoluments	1,214	1,185	1,645	1,645	1,708
02-Wages	1,657	1,663	1,899	1,899	1,934
03-Allowances		7			
Use of Goods and Services	449	646	500	500	524
05-Travel and Subsistence	65	92	88	89	90
06-Office and General Expenses	41	56	14	14	15
07-Supplies and Materials	89	107	91	91	96
08-Communication Expenses	2	2	1	1	1
09-Operating and Maintenance Services	31	31	18	18	19
14-Purchase of Tools, Instruments, Furniture and Equipment	3	6	4	4	5
15-Rental of Assets	90	123	120	120	120
17-Training	76	118	82	82	91
21-Professional and Consultancy Services	51	111	83	83	89
27-Production and Marketing Expenses		2			
Social Benefits	277	413	258	258	258
13-Public Assistance	277	413	258	258	258
Grants	1,124	1			
10-Grants and Contributions - Grants	1,124	1			
Other Expenses	1	6	1	1	1
12-Rewards and Incentives - Compensation of Employees		5			
28-Sundry Expenses		1	1	1	1
Total	4,721	3,921	4,302	4,303	4,424
Capital Expenses	2,148	6,409	1,045	1,545	2,075
Memorandum Items	2,148	6,409	1,045	1,545	2,075
40-Consultancy Feasibility, Tendering and Specialist Costs	68	200	75	75	75
42-Supplies and Materials	69		75	75	75
45-Acquisition/Construction of Physical Assets	1,441	2,100	450	1,000	1,600
46-Other costs to be capitalised			75	75	75
47 Purchase of Assets	62	125	220	170	100
48 Renovation and Upgrade	509	3,984	150	150	150
Total	2,148	6,409	1,045	1,545	2,075

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
Transfer					
Expenses	1,124	755	1,100	1,165	1,195
Social Benefits			300	300	300
13-Public Assistance			300	300	300
Grants	1,124	755	800	865	895
10-Grants and Contributions - Grants	1,124	755	800	865	895
Total	1,124	755	1,100	1,165	1,195
Total	7,993	11,085	6,447	7,013	7,694

4.3 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
141	Fine Arts Theatre					
	Revenue	1,150	1,100			
	Sub-total	1,150	1,100			
142	Improvement and Maintenance of Sporting Facilities					
	Revenue	178	150	150	150	150
	Sub-total	178	150	150	150	150
143	Maintenance of Community Centres					
	Revenue	62	125	220	170	100
	Sub-total	62	125	220	170	100
161	Community House Assistance					
	Revenue			75	75	75
	Sub-total			75	75	75
514	Upgrade of Cotton Ground Playfields					
	Loans		700			
	Sub-total		700			
515	Construction of Community Centre for Camps, Fountain, Jessups, Charlestown & Cotton Ground					
	Loans	331	3,834			
	Revenue	168	200			
	Sub-total	499	4,034			
524	Senior Citizen Hot Meal Kitchen - Revenue					
	Revenue	69				
	Sub-total	69				
526	Barnes Ghaut Community Center - Revenue					
	Revenue	123	100			
	Sub-total	123	100			
546	Tri-Star					
	Revenue			75	75	75
	Sub-total			75	75	75
548	Upgrade of Drag Strip					
	Revenue			450	1,000	1,600
	Sub-total			450	1,000	1,600
	Others					
	Revenue	68	200	75	75	75
	Sub-total	68	200	75	75	75
	Total	2,148	6,409	1,045	1,545	2,075

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Loans	331	4,534			
Revenue	7,662	6,551	6,447	7,013	7,694
Total	7,993	11,085	6,447	7,013	7,694

Ministry 14

Trade et al.

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Ministry of Trade worked assiduously during 2011 to achieve the goals and objectives that were outlined. Like all other ministries, it was faced with financial constraints and could not complete many of the targets that were established.

The Supply Office needs to be highlighted as one in which due diligence and effort was exerted to make it a viable entity. The public is now assured of regular and reliable staple products and other commodities at very reasonable prices. The public now purchases a wide range of products at concessionary prices resulting in even greater savings.

The Consumer Affairs Department must be commended for the incredible work it has done. In the first instance this unit was established to provide the consumer with protection, information and representation and it has lived up to its mandate. From the Consumer Protection Act this unit has outlined to the public many of their rights, how they could be infringed and how they could be protected. The weekly inter-active programme aired on Choice Radio Station in which details of the act are discussed and much needed consumer general information is disseminated. Placing the prices of many consumer items in local news papers on a weekly basis has truly benefitted the consumers who are now in a position to compare prices at different supermarkets and thus make their choices.

The Department of Trade within the ministry has and continues to be pivotal in promoting trade in Services. The staff has been working tirelessly to harness the information that pertains to service providers on Nevis in an effort to meet Caricom's mandate to form the St. Kitts and Nevis Coalition of Service Industries (CSI). While some progress has been made, more could have been achieved if additional resources were available.

Trade has worked closely with its Federal counterpart in all relevant areas to ensure that the Nevisian consumer and businessman alike benefit from external resources, whether they are financial, training, or other. There is an ongoing relationship with the Federal Bureau of Standards in which our staff is constantly involved in technical training. Because of limited resources, we have established a relationship with the Bureau to inspect and calibrate measuring units on Nevis. These include: scales at supermarkets and elsewhere, as well as gas station pumps.

In 2012, plans will be put in place to establish Import Control officers whose responsibility would include the issuance of import licenses for selected items. This step would be taken in an effort to control or prevent the importation of items that could pose risks to human health and safety.

The Small Enterprise Development Unit continues to play a critical role in assisting small businesses in this country. Technical assistance of various forms including that of training is made available to small and medium sized enterprises to assist them in remaining relevant, viable and competitive in these difficult times. In addition SEDU continues to provide small loans to small businesses. These small loans still provide much needed relief for these businesses who would otherwise have found it difficult to secure funding.

Much emphasis needs to be placed on establishing the Industrial Development Unit which will be responsible for overseeing the establishment of industries and businesses at all industrial sites. This is a relatively new initiative and would require considerable effort and diligence to see it effected during the course of next year.

Honourable Dwight Cozier

Junior Minister in the Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

1.2 Executive Summary

The Ministry of Trade, Industry and Consumer Affairs continues to move forward in the direction of fostering the growth of Trade and Industry, Promoting Consumer Education and Protection while creating an enabling environment for the development of small business and craft production. It means therefore that the departments within have to play an integral part in ensuring that all the goals and objectives of the Ministry are met.

The following represents in general the plans that the Ministry intends to pursue for the year 2012:

1. Small Enterprise Development Unit (SEDU) will play a more integral part in the development of the small business sector by making available an increase loan portfolio.
2. More assistance in the form of training opportunities, fiscal incentives and concessions would be provided to micro and small scale business enterprises.
3. Accessing more technical assistance from CDB and other bodies geared towards entrepreneurial and small business development.
4. Continue to improve the Consumer Affairs Unit to become more dynamic and visible as it represents the interests of the consumers.
5. Complete staffing of the Consumer Affairs Unit and deploying staff to cover all areas of the island in order to provide the representation that consumers require.
6. Work in conjunction with the Tax Reform Unit to monitor issues arising as it relates to the information and protection of the consumers.
7. Continue to improve products and services of the Supply Office.
8. Continue to use existing and new marketing strategies to widen the consumer base appeal of the Craft House.
9. Maintain the existing relationship with the Ministry of Trade in St Kitts.
10. Identify and secure new trading opportunities that would benefit the country.
11. Work closely with The Nevis Land and Housing Corporation to facilitate the establishment of new industries at the designated industrial sites.
12. To collaborate in conjunction with Nevis Investment Promotion Agency (NIPA) to facilitate easier transition in establishing businesses and industries.

1.3 Management Representation Statement

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

of Trade and Industry, Consumer Affairs, Import and Export Control.

To the best of my knowledge, the information:

1. Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
2. Is consistent with the disclosure principles contained 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. Dwight Morton

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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.

ADMINISTRATION

The ministry's mission is to assist in the formulation and implementation of policies as it relates to various departments therein and to foster the growth of trade and industry, promote consumer education and protection and assist in the development of small businesses.

The Ministry intends to accomplish its mission through:

- 1.Co-ordinating the activities of all the Departments and units within.
- 2.Ensuring that all matters to do with policies are adhered to.
- 3.Giving oversight, guidance and support as far as the expenditure of allocated funds and projected increase in revenue are concerned.
- 4.Maximizing the skills and abilities of staff through exposure, training and repositioning.
- 5.Working closely with the Federal Trade Ministry to take advantage of the opportunities to advance trade through local and overseas missions.
- 6.Preparing and reviewing policies as necessary.
- 7.Seeking technical assistance linkages with agencies such as CDB to institute wide ranging programmes.
- 8.Establishing functional relationship with Chamber of Industry and Commerce.
- 9.Collaborating with NIPA with a view in facilitating the growth and expansion of the business and industrial sector.

SEDU

To spearhead sustained efforts to achieve greater efficiency, improved competitiveness and stimulate innovation and expansion of Small and Micro Businesses in a global economic environment.

GOALS for 2012

- 1.Aggressively pursue the collection of past due loans.
- 2.Secure additional funding to meet the growing demands of the small business sector.

3. Establish an effective monitoring mechanism, to keep the unit apprised of the details of the loan programme.
4. Provide relevant training/seminars for loan clients.
5. Seek membership in the Chamber of Commerce with a view to representing the Small and Micro business sector.
6. Capitalize on available resources (Technical Assistance) from regional and international donor agencies.
7. Establish more effective management system for the Craft House operations.
8. Create an awareness of SEDU's purpose, existence and functions.
9. Establish a consultancy relationship with the small business community.
10. Improve its capacity to undertake/perform due diligence of small business applications for duty free and other concessions.

TRADE AND CONSUMER AFFAIRS

To develop local, regional and international trade capacity and business efficiency on the island, while providing consumer education and protection.

Goals for 2012

1. Promote local entrepreneurs and service providers.
2. Enhance working relationship with the Federal Ministry of Trade.
3. Ensure Nevis' participation in regional and international representation on trade matters.
4. Maintain a liaison with the Coalition of Services Industries (CSI).
5. Work closely with NIPA to promote trade and attract foreign investments.
6. Work in conjunction with Supply Office to ensure consumers receive maximum benefit from government price subsidies.
7. Work in collaboration with the Tax Reform office to ensure that consumers are not adversely affected.
8. Continual monitoring of retail and wholesale outlets in food, fuel, hardware and other consumer oriented industries to ensure fair competition.
9. Work in collaboration with the Federal Bureau of Standards to ensure the accuracy of retail and wholesale measuring equipment.
10. Continually educate the public on consumer matters through the use of all available media outlets.

SUPPLY OFFICE

To supply the general public with a steady supply of utility products at the best possible prices while reducing the cost of living through the sale of government subsidized products.

Goals for 2012

1. Increase revenues to make the unit more viable and self-sustaining.
2. Improve overall management structure with a view to greater efficiency.
3. Source products from additional suppliers to ensure sustainability and bargaining power.
4. Provide additional and improved storage space.
5. Reinstate the import licensing programme.
6. Promote products through a more effective marketing programme.
7. Provide information to the Agriculture Department to aid in their research of the farmers' needs.
8. Liaise with bakers to introduce new and more nutritional products.

CRAFT HOUSE

To harness and develop the skills and creativity of craft production and assist with the presentation and marketing of products.

Goals for 2012

1. Revamp and enhance management structure.
2. Continually improve the quality of the finished products.
3. Ensure workers are trained in an effort to improve their skills.
4. Establish new and improved products globally.
5. Establish a website to market products globally.
6. Position the Craft House to participate in local and regional trade shows.

INDUSTRIAL DEVELOPMENT

To administer and supervise all areas designated as industrial sites, so as to provide less bureaucracy and greater efficiency.

Goals for 2012

1. Establish a database of all entities already established.
2. Establish a regulatory frame work by which these entities will be administered.
3. Establish site plans for all industrial parks.

4. Analyze and update existing leases.

5. Co-ordinate with NIPA, Inland Revenue, Labour Department and other related parties to attract and establish new businesses.

6. Recruit qualified personnel to manage all industrial sites. Present sites include: Prospect, New River, New Castle, Pinneys.

2.2 Portfolio Activity Summary

Portfolio	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
Responsibility Centre	14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control 14 - Permanent Secretary Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To effectively manage and coordinate all aspect of Trade, Industry, Consumer Affairs and all Small Businesses to foster growth.

Objective(s) for 2012	Expected Results	Performance Indicators
1.To foster the growth of trade, industry and small businesses development, while promoting consumer education.	10%	The growth of trade and small businesses within the local economy.
	at least 4% increase	To increase the number of small businesses accessing the Entrepreneurial Development Fund.
	at least one weekly	To provide weekly radio and television programmes geared towards the education of the consumers.
	at least 5 new products	To improve the quality of products offered for sale at the Supply Office with marginal price changes.

Financial Summary

Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
1. Provide Administrative Services	777	1,123	1,012	1,012	1,033
2. Manage Trade and Consumer Affairs	6,670	5,990	6,635	6,635	6,797
3. Maintain Industrial Development		19	6	6	6
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Trade		275	150	150	75
Total	7,448	7,408	7,803	7,803	7,911

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

1. Widen the consumer protection arm of the Ministry and represent a wider cross section of the consumers in a more effective manner.
2. Place greater emphasis on increasing the volume of production while improving the quality of the products with existing and new lines to achieve economic visibility.
3. Supply the public with a wider range of improved quality products resulting in the generation of greater revenue while ensuring greater efficiency in the organization.
4. Better service the small business community through an increase in available loan funding, regular technical assistance, training opportunities and one on one visitation.
5. Create database on all businesses and industrial sites and so position itself to properly and effectively contribute to industrial development and expansion.
6. Strengthen the Trade Unit through regular collaboration with the Federal Unit providing effective representation for Nevis on all matter trade related.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The Strategic Objective of the Ministry of Trade and Industry is to ensure that there is growth in Trade and Industry and provide the climate for the development and expansion of the Small Business Community while protecting the consumers in Nevis in a more effective manner.

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

The main thrust of the Ministry during 2012 will be to enhance the provision of administrative support and work closely with all the units to ensure that all of the objectives are met.

The supply Office will work towards greater efficiency leading to a regular, consistent supply of products to the public at reasonable prices.

The Trade and Consumer Affairs unit will work at developing trade capacity and providing well needed consumer protection and education.

The Industrial Unit will be geared towards consolidating, developing and managing the industrial site.

Small Business Unit (SEDU) will work towards making an even greater impact as it relates to the number of small businesses and persons who benefit from the services provided.

The Craft House will seek to become more visible and productive as it takes a more aggressive

approach at marketing, quality control, and production.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

1. Source and secure additional suppliers to provide options for regular and consistent supply of products.
2. Establish more effective and stringent measures that reduces delinquency and improves collection measures.
3. Regular visits to business places to ensure effective monitoring of prices and expiration date of products.
4. Consumer Affairs Unit to produce literature and inform the general public through the use of the media.
5. SEDU will continue its co-operation with the OECS Export Development Unit (EDU) and the Central Development Bank (CDB). It will also seek to expand the Youth Enterprise Scheme (YES) and the Entrepreneurial Development Fund (EDF).
6. Maintain the policy of assisting small businesses through tax concession and the provision of technical assistance.
7. Recommendations will be made in relation to trade legislation, policies and trade agreements.
8. A closer link will be established with the Federal Ministry of Trade and Industry with a view to improving collaboration.
9. Organize, plan and execute the layout of government industrial sites and oversee the establishing of new industries.
10. Bring all designated government industrial sites under the umbrella of the Ministry.
11. Improve and strengthen the management structure of all units in the Ministry.
12. Better and more effective use of the media.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

Proper planning, implementation and management of procedures should be undertaken to meet the upcoming year objectives.

1. The increasing cost of food prices on the world market will make it difficult to stabilize prices, and therefore government may be forced to adjust prices accordingly.
2. The capacity of the Consumer Affairs Unit to constantly monitor the business prices considering the ever changing prices of products and limited unit size.
3. Capacity building and exposure through the provision of relevant training exercises for staff in the various units. Most staff are new recruits, thus the urgent need for exposure in relevant skill areas.

4. Provision of additional space to cope with the increasing range of products sold at the the Supply Office.

5. If the available space is to be maximized, air conditioning units will have to be provided to assist items in maintaining their full shelf life.

6. Additional staff and financial resources must be provided for the Small Enterprises Development Unit to meet the ever increasing demand placed brought on by an expanding small business sector.

7. The Craft House has penetrated the market as a viable institution, thus the challenge to be more visible and proactive. There is a need to produce more of the products that are sold at its outlet in Charlestown, and thus become less dependent on imports.

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

The Ministry will continue to work assiduously to maximize efficiency in all units that comprise the Ministry.

In order for this to become a reality, we expect that all units will be fully managed and the personnel therein will have received the necessary training that is vital for optimum output. It is anticipated that the Supply Office will be expanded and refurbished to accommodate the increasing volume and range of products that the public is now demanding. The parking area to facilitate the parking of containers and customers will be completed.

The Consumer Affairs Unit as well as the trade sector should be fully operational and making the type of impact that it is expected to as it work closely with its counterparts in St.Kitts. Also the Craft House with its new management structure, greater expertise of workers and extensive marketing approaches should become a viable entity.

The Industrial Unit arm will be properly positioned to facilitate the handling of the anticipated expansion and growth of businesses establish on the industrial sites.

In the area of Small Business, SEDU will have established a network with all small businesses in Nevis with a view to providing ongoing training and monitoring of operations. Due to the anticipated expansion in the available funding base, more small businesses will have the financial support they require.

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

2.4.2 Capital Projects Information

1. Entrepreneurial Development Fund \$100,000 Revenue

To improve the loan amount offered for small businesses.

2. Youth Enterprise Scheme \$75,000 Revenue

To promote and assist the youths on the island to achieve accreditation as small business owners through training.

3. Upgrade of Supply Office Compound \$100,000 Revenue

To improve the infrastructure of the Supply Compound for greater accountability and efficient service.

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1. YOUTH ENTERPRISE SCHEME

Total Project Cost and Source of Funds
\$75,000 XCD – Funded by Revenue

Lead Department or Agency: Ministry of Trade
Participating Departments and Agencies: Small Enterprise Development Unit.

PROJECT 2. IMPROVEMENT TO SUPPLY OFFICE COMPOUND

Total Project Cost and Source of Funds
\$75,000 XCD – Funded by Revenue

Lead Department or Agency: Ministry of Trade
Participating Departments and Agencies: Public Works Department

2.4.2.2 Other Capital Projects Judged Important and status report

2.4.3 Transfer Payment Information

None

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

3.1.1 Overview of Each Programmes' Activities

3.1.2 Structure of Each Programme

3.1.2.1 Impact of Each Programme

3.2 Justification for the current year planned Expenditure

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control 14 - Permanent Secretary Office Activity Type: Portfolio Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports					
	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
(in thousands)					
Recurrent Expenses	7,448	7,133	7,653	7,653	7,836
Compensation of Employees	1,218	1,666	1,851	1,851	1,889
01-Personal Emoluments	389	687	771	771	786
02-Wages	829	924	1,024	1,024	1,048
03-Allowances		55	55	55	55
Use of Goods and Services	6,230	5,466	5,801	5,801	5,946
05-Travel and Subsistence	27	37	32	32	32
06-Office and General Expenses	88	24	8	8	8
07-Supplies and Materials	6,042	5,276	5,663	5,663	5,803
08-Communication Expenses		3	1	1	1
09-Operating and Maintenance Services	14	18	13	13	15
14-Purchase of Tools, Instruments, Furniture and Equipment	5	7	4	4	4
15-Rental of Assets	54	63	54	54	54
17-Training		6	7	7	10
21-Professional and Consultancy Services		25	10	10	10
27-Production and Marketing Expenses		8	10	10	10
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	7,448	7,133	7,653	7,653	7,836
Capital Expenses		275	150	150	75
Memorandum Items		275	150	150	75
40-Consultancy Feasibility, Tendering and Specialist Costs		175	75	75	75
48 Renovation and Upgrade		100	75	75	
Total		275	150	150	75
Total	7,448	7,408	7,803	7,803	7,911

4.3 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
(in thousands)						
533	140175 Renovation of Supply Office Compound					
	Revenue		100	75	75	
	Sub-total		100	75	75	
534	140172 Entrepreneurial Development Fund					
	Revenue		100			
	Sub-total		100			
535	140174 Youth Enterprise Scheme					
	Revenue		75	75	75	75
	Sub-total		75	75	75	75
	Total		275	150	150	75

4.4 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Revenue	7,448	7,408	7,803	7,803	7,911
Total	7,448	7,408	7,803	7,803	7,911

Nevis Island Administration

ESTIMATES 2012

APPENDICES

Nevis Island Administration Debt Summary December 31st, 2011

Loan Key	Title/Description	Borrower	Creditor	Amount ECDS\$	Guarantor
	<u>FOREIGN DEBT</u>				
1993011	Port Development - 8/ OCR	SK. & NEV	CDB	1,800,898	Federal Govt.
1993012	Port Development - 8/SFR	SK. & NEV	CDB	2,899,260	Federal Govt.
1993020	Port Development - 35/ SFR	SK. & NEV	CDB	3,045,628	Federal Govt.
1994001	Port Development -(ADD) -35SFRVDR	SK. & NEV	CDB	1,027,487	Federal Govt.
1994002	Port Development (ADD) - 35 SFR/ USD	SK. & NEV	CDB	391,217	Federal Govt.
1994020	Port Development Nevis - Add - 8/OR	SK. & NEV	CDB	1,428,574	Federal Govt.
1998011	Road Improv. & Maint. - 12 SFR	SK. & NEV	CDB	8,977,500	Federal Govt.
1998012	Road Imp. & Mtce Project.	SK. & NEV	CDB	5,180,109	Federal Govt.
2001001	Road Improv & Maint(ADD) Nevis - 12SFR	SK. & NEV	CDB	7,354,616	Federal Govt.
2001002	Road Improv & Maint(ADD) Nevis - 12OR USD	SK. & NEV	CDB	613,698	Federal Govt.
2011004	Nevis Water Enhancement Project 20/SFROR	SK. & NEV	CDB	38,588	Federal Govt.
1995010	Nevis Island Ports Project. KWD# 471	SK. & NEV	KFAED	2,363,232	Federal Govt.
1999020	Newcastle Airport Project - KWD # 576	NIA	KFAED	6,695,824	Federal Govt.
2000020	Supplementary Port Project - KWD # 590	NIA	KFAED	1,230,850	Federal Govt.
1995020	Nevis Airport Project.(Eur Inv Bank)	SK. & NEV	EIB	1,378,602	Federal Govt.
2001070	Royal Merchant Bank \$10M Bond Issue	NIA	RMB	1,500,000	Federal Govt.
2008012	Unit Trust Corporation \$10 Bond Issue	NIA	UTC	13,500,000	Federal Govt.
2010007	Mega International Commercial Bank	NIA	MICB	5,400,000	Federal Govt.
2009001	Emergency Assistance for Natural Disasters	NIA	IMF	9,331,590	Federal Govt.
	Total Outstanding - Foreign Debt			74,157,673	
	<u>DOMESTIC DEBT</u>				
2003002	Loan - SKNA National Bank	NIA	SKNANB	5,830,177	NIA
2009003	Loan - SKNA National Bank	NIA	SKNANB	3,642,776	NIA
2010002	Loan - SKNA National Bank	NIA	SKNANB	64,000,000	NIA
	Treasury Bills Issue	NIA		66,352,196	NIA
	Treasury Bills Issue (RGSM)	NIA		20,000,000	NIA
	Overdraft a/c - SKNA National Bank	NIA	SKNANB	55,000,000	NIA
	Overdraft a/c - Bank of Nevis	NIA	BON	7,633,343	NIA
	Overdraft a/c - FCIB	NIA	FCIB	1,654,098	NIA
2011002	Purchase of Asphalt Plant	NIA	SS	920,518	NIA
2009005	Capital Projects (Stimulus Package)	NIA	SS	11,440,040	NIA
2008008	Purchase of Firetruck	NIA	RBTT	666,560	NIA
2011003	Infrastructural Development	NIA	BON	14,492,395	NIA
2008007	Village Roads and Drag Strip	NIA	Surrey Paving	2,838,908	NIA
2011005	Govt of St. Kitts-Nevis	NIA	SKN Gov	3,000,000	NIA
2011001	Construction of Call Centre Building	NIA	FINCO	2,278,555	NIA
2009004	Supplementary for Supply Office	NIA	FINCO	73,893	NIA
2008006	Road Improvement Project	NIA	BON	25,699,265	NIA
	Total Outstanding - Domestic Debt			285,522,724	
	Total Disbursed Outstanding Debt			359,680,397	

NOTE TO ACCOUNTS

1. EC\$20,000,000.00 will be disbursed from the International Monetary Fund (IMF) Stand By Arrangement in 2012.

THE ROLE OF THE ACCOUNTING OFFICER

The Accounting Officer is a public servant and is normally the head of an Office or Ministry.

An Accounting Officer is responsible for the administration of the vote provided for the service under his/her control and is held accountable for the management of same vote. This officer most obvious duty therefore, is to ensure that public funds, whether revenue or expenditure are properly safeguarded. They should also ensure that votes are used for the intended purposes and any deviation from the set purpose should be first sanctioned by the Ministry of Finance.

Accounting Officers can delegate responsibilities and work but retains full responsibility for the accounting duties, which they personally perform, and for work that is delegated to staff. They are responsible for ensuring proper supervision and utilization of public funds to which he/she is entrusted.

Accounting Officers have a duty to ensure that the Nevis Island Administration policies are carried out as economically prudent as possible to ensure that avoidable expenditure are not incurred. To ensure proper accounting and transparency vote books should be checked on a monthly basis. It is important to commit anticipated expenditure in order to eliminate over expenditure and the approval of the Ministry of Finance should be granted before adjustments are made.

It is therefore necessary for vote books to be scrutinized and also to be made available to the Audit Department for review when requested in order for expenditure to be properly monitored and managed.

REALLOCATION WARRANTS

The purpose of a Reallocation Warrant is to make provision for funds as needed throughout the year in order to cover authorized expenditure for which existing funds are insufficient. This causes an equivalent adjustment to be made and thus both votes should be adjusted to show the change. There are certain limitations to the use of this procedure. These are as follows:

1. No Reallocation Warrants will be accepted before 1st, November, 2012 unless it is required to correct a posting in the book of estimates.
2. No Reallocation Warrants will be granted between Recurrent and Capital Budget.
3. Reallocation's would not be granted between different Ministries **with the exception** of the Ministry of Finance.
4. No Reallocation Warrants will be allowed to and from the following object codes except between each other.
 - Personal Emoluments
 - Wages
 - Allowances
5. All schedules of Reallocation Warrants **must** be signed by Ministry of Finance.

Nevis Island Administration

ESTIMATES 2012

SALARY SCALES, GRADES AND POSITIONS

INCREMENT OF SALARY SCHEDULE 2012

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 GRADES INTRODUCED
EFFECTIVE JANUARY 01ST, 2012**

POSITIONS	GRADE	SALARY SCALE PER ANNUM
Premier	N50	\$135,480
Deputy Governor General	N49	\$123,024
Honourable Ministers	N48	\$115,140
Permanent Secretary, Finance	N47	\$96,660
Cabinet Secretary	N46	\$90,540
Advisors	N45	\$84,960
Director of Health Services	N45	\$84,960
Legal Advisor	N45	\$84,960
Permanent Secretaries	N45	\$84,960
Anaesthetist	N43	\$75,360
Anesthesiologist	N43	\$75,360
Budget Director	N43	\$75,360
Director Information and Technology	N43	\$75,360
Director Mental Health Services	N43	\$75,360
Director Public Library	N43	\$75,360
Electricity Commissioner	N43	\$75,360
Gynecologist/Obstician	N43	\$75,360
Internist	N43	\$75,360
Pediatrician	N43	\$75,360

Senior Legal Counsel	N43	\$75,360
Surgeon Specialist	N43	\$75,360
Medical Officer of Health	N41	\$68,580
Registrar of Insurance	N41	\$68,580
	N39-N41	
Assistant Director Consumer Affairs	N39 - N41	\$62,580.00 - \$68,580.00
Director of Fisheries	N39 - N41	\$62,580.00 - \$68,580.00
Deputy Director Financial Services	N39 - N41	\$62,580.00 - \$68,580.00
Director of Agriculture	N39 - N41	\$62,580.00 - \$68,580.00
Director of Fisheries	N39 - N41	\$62,580.00 - \$68,580.00
Director of NDMO	N39 - N41	\$62,580.00 - \$68,580.00
Director of Tourism Research & Development	N39 - N41	\$62,580.00 - \$68,580.00
Director of Youth & Sports	N39 - N41	\$62,580.00 - \$68,580.00
Director Physical Planning	N39 - N41	\$62,580.00 - \$68,580.00
Director Press & Information	N39 - N41	\$62,580.00 - \$68,580.00
Director Public Works	N39 - N41	\$62,580.00 - \$68,580.00
Distance Learning Cordinator	N39 - N41	\$62,580.00 - \$68,580.00
Geothermal Commissioner	N39 - N41	\$62,580.00 - \$68,580.00
Headmaster	N39 - N41	\$62,580.00 - \$68,580.00
Hospital Administrator	N39 - N41	\$62,580.00 - \$68,580.00
Principal Assistant Secretary	N39 - N41	\$62,580.00 - \$68,580.00
Registrar(s) Financial Services	N39 - N41	\$62,580.00 - \$68,580.00
Senior Budget Analyst	N39 - N41	\$62,580.00 - \$68,580.00
Treasurer	N39 - N41	\$62,580.00 - \$68,580.00
	N39-N40	
Chief Valuation Officer	N39 - N40	\$62,580.00 - \$65,580.00

Deputy Headmaster	N39 - N40	\$62,580.00 - \$65,580.00
Director	N39 - N40	\$62,580.00 - \$65,580.00
N36-N37		
Nurse Anesthetist	N36 - N37	\$54,840.00 - \$57,420.00
Nurse Managers	N36 - N37	\$54,840.00 - \$57,420.00
Principal Env. Health Inspector	N36 - N37	\$54,840.00 - \$57,420.00
Senior Pharmacist	N36 - N37	\$54,840.00 - \$57,420.00
N35-N42		
Legal Counsel(s)	N35 - N42	\$52,260.00 - \$71,760.00
N33-N38/N39-N41		
Chief Architect	N33 - N41	\$48,780.00 - \$68,580.00
Deputy Comptroller of Customs	N33 - N41	\$48,780.00 - \$68,580.00
Deputy Comptroller of Inland Revenue	N33 - N41	\$48,780.00 - \$68,580.00
Deputy Director of Agriculture	N33 - N41	\$48,780.00 - \$68,580.00
Director of Gender & Social Affairs	N33 - N41	\$48,780.00 - \$68,580.00
Director of Health Policy and Planning	N33 - N41	\$48,780.00 - \$68,580.00
Director of Trade/Consumer Affairs	N33 - N41	\$48,780.00 - \$68,580.00
Director Statistics & Economic Planning	N33 - N41	\$48,780.00 - \$68,580.00
Economist	N33 - N41	\$48,780.00 - \$68,580.00
Engineer/Manager	N33 - N41	\$48,780.00 - \$68,580.00
Financial Officer	N33 - N41	\$48,780.00 - \$68,580.00
Fisheries Dev. Officer	N33 - N41	\$48,780.00 - \$68,580.00
Health Planner	N33 - N41	\$48,780.00 - \$68,580.00
Legal Draftsman	N33 - N41	\$48,780.00 - \$68,580.00
Physical Planner	N33 - N41	\$48,780.00 - \$68,580.00
Registrar of Insurance	N33 - N41	\$48,780.00 - \$68,580.00

Senior Audit Manager	N33 - N41	\$48,780.00 - \$68,580.00
N33-N38/N39-40		
Agricultural Supervisor	N33 - N40	\$48,780.00 - \$65,580.00
Assistant Comptroller - Inland Revenue	N33 - N40	\$48,780.00 - \$65,580.00
Assistant Comptroller - Tax Reform	N33 - N40	\$48,780.00 - \$65,580.00
Assistant Principal	N33 - N40	\$48,780.00 - \$65,580.00
Budget Coordinator	N33 - N40	\$48,780.00 - \$65,580.00
Business Development Officer	N33 - N40	\$48,780.00 - \$65,580.00
Chief Labour Officer	N33 - N40	\$48,780.00 - \$65,580.00
Chief Librarian	N33 - N40	\$48,780.00 - \$65,580.00
Co-ordinator Distance Education	N33 - N40	\$48,780.00 - \$65,580.00
Dentists	N33 - N40	\$48,780.00 - \$65,580.00
Director Cooperatives	N33 - N40	\$48,780.00 - \$65,580.00
Director of Community Development	N33 - N40	\$48,780.00 - \$65,580.00
Director of Library Services	N33 - N40	\$48,780.00 - \$65,580.00
Director Sixth Form College	N33 - N40	\$48,780.00 - \$65,580.00
District Medical Officer	N33 - N40	\$48,780.00 - \$65,580.00
Education Officer	N33 - N40	\$48,780.00 - \$65,580.00
Education Planner	N33 - N40	\$48,780.00 - \$65,580.00
Education Psychologist	N33 - N40	\$48,780.00 - \$65,580.00
Gender Counsellor	N33 - N40	\$48,780.00 - \$65,580.00
Health Service Administrator	N33 - N40	\$48,780.00 - \$65,580.00
Matron	N33 - N40	\$48,780.00 - \$65,580.00
Medical Superintendent	N33 - N40	\$48,780.00 - \$65,580.00
Policy & Regulation Officer	N33 - N40	\$48,780.00 - \$65,580.00
Project Cordinator-Schools Computer Program	N33 - N40	\$48,780.00 - \$65,580.00
Senior Case Worker	N33 - N40	\$48,780.00 - \$65,580.00
Senior Environmental & Development Officer	N33 - N40	\$48,780.00 - \$65,580.00

Architect	N33 - N38	\$48,780.00 - \$60,000.00
Artistic Development Officer	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Deputy Comptroller - Customs	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Director	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Director of Public Works	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Hospital Administrator	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Principal	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Regulator	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Secretary	N33 - N38	\$48,780.00 - \$60,000.00
Audit Manager I	N33 - N38	\$48,780.00 - \$60,000.00
Budget Analyst	N33 - N38	\$48,780.00 - \$60,000.00
Building Engineer	N33 - N38	\$48,780.00 - \$60,000.00
Building Inspector	N33 - N38	\$48,780.00 - \$60,000.00
Building System Engineer	N33 - N38	\$48,780.00 - \$60,000.00
Chief Building Inspector	N33 - N38	\$48,780.00 - \$60,000.00
Chief Extension Officer	N33 - N38	\$48,780.00 - \$60,000.00
Civil Engineer(s)	N33 - N38	\$48,780.00 - \$60,000.00
Collections Manager	N33 - N38	\$48,780.00 - \$60,000.00
Communication Officer I	N33 - N38	\$48,780.00 - \$60,000.00
Community Affairs Officer - Trained	N33 - N38	\$48,780.00 - \$60,000.00
Community Health Nurse	N33 - N38	\$48,780.00 - \$60,000.00
Co-ordinator Teacher Resource Center	N33 - N38	\$48,780.00 - \$60,000.00
Counsellor	N33 - N38	\$48,780.00 - \$60,000.00
Court Administrator	N33 - N38	\$48,780.00 - \$60,000.00
Cricket Coach	N33 - N38	\$48,780.00 - \$60,000.00
Deputy Postmaster/Postmistress	N33 - N38	\$48,780.00 - \$60,000.00
Development Control Officer	N33 - N38	\$48,780.00 - \$60,000.00
Director of Culture	N33 - N38	\$48,780.00 - \$60,000.00
Early Childhood Coordinator	N33 - N38	\$48,780.00 - \$60,000.00

Economic Development Officer	N33 - N38	\$48,780.00 - \$60,000.00
Editor	N33 - N38	\$48,780.00 - \$60,000.00
Education and Prevention Officer	N33 - N38	\$48,780.00 - \$60,000.00
Environment & Development Officer	N33 - N38	\$48,780.00 - \$60,000.00
Environmental Health Inspector	N33 - N38	\$48,780.00 - \$60,000.00
Events Co-ordinator	N33 - N38	\$48,780.00 - \$60,000.00
Executive Director	N33 - N38	\$48,780.00 - \$60,000.00
GIS Officer	N33 - N38	\$48,780.00 - \$60,000.00
Health Educator-Trained	N33 - N38	\$48,780.00 - \$60,000.00
Human Resource Manager	N33 - N38	\$48,780.00 - \$60,000.00
Internal Audit Manager	N33 - N38	\$48,780.00 - \$60,000.00
IT Training Officer	N33 - N38	\$48,780.00 - \$60,000.00
Librarian	N33 - N38	\$48,780.00 - \$60,000.00
Maintenance Technical Supervisor	N33 - N38	\$48,780.00 - \$60,000.00
Manager - Nevis Sports Counsel	N33 - N38	\$48,780.00 - \$60,000.00
Marketing Officer	N33 - N38	\$48,780.00 - \$60,000.00
Medical Lab Technologist I	N33 - N38	\$48,780.00 - \$60,000.00
Medical Officer	N33 - N38	\$48,780.00 - \$60,000.00
Medical Social Worker	N33 - N38	\$48,780.00 - \$60,000.00
Mitigation Officer	N33 - N38	\$48,780.00 - \$60,000.00
Operating and Administrative Officer	N33 - N38	\$48,780.00 - \$60,000.00
Operations Manager	N33 - N38	\$48,780.00 - \$60,000.00
Pharmacist I	N33 - N38	\$48,780.00 - \$60,000.00
Physical Planner	N33 - N38	\$48,780.00 - \$60,000.00
Physical Planning Officer	N33 - N38	\$48,780.00 - \$60,000.00
Physical Therapist	N33 - N38	\$48,780.00 - \$60,000.00
Physiotherapist	N33 - N38	\$48,780.00 - \$60,000.00
Producer	N33 - N38	\$48,780.00 - \$60,000.00
Product Development Officer	N33 - N38	\$48,780.00 - \$60,000.00

Project Coordinator (BNTF)	N33 - N38	\$48,780.00 - \$60,000.00
Project Officer	N33 - N38	\$48,780.00 - \$60,000.00
Protocol Officer	N33 - N38	\$48,780.00 - \$60,000.00
Psychiatric Officer	N33 - N38	\$48,780.00 - \$60,000.00
Public Relation Officer	N33 - N38	\$48,780.00 - \$60,000.00
Quantity Surveyor	N33 - N38	\$48,780.00 - \$60,000.00
Radiographer I	N33 - N38	\$48,780.00 - \$60,000.00
School Library Coordinator	N33 - N38	\$48,780.00 - \$60,000.00
Senior Consumer Affairs Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Development Control Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Economic Dev. Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Physical Planner	N33 - N38	\$48,780.00 - \$60,000.00
Senior Probation Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Systems Analyst	N33 - N38	\$48,780.00 - \$60,000.00
Senior Tax Inspector	N33 - N38	\$48,780.00 - \$60,000.00
Senior Tax Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Trade Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Youth Coordinator	N33 - N38	\$48,780.00 - \$60,000.00
Statistician	N33 - N38	\$48,780.00 - \$60,000.00
Supervisor	N33 - N38	\$48,780.00 - \$60,000.00
Supply Manager	N33 - N38	\$48,780.00 - \$60,000.00
Surveyor	N33 - N38	\$48,780.00 - \$60,000.00
System Supervisor	N33 - N38	\$48,780.00 - \$60,000.00
Systems Analyst I	N33 - N38	\$48,780.00 - \$60,000.00
Tourism Education Officer	N33 - N38	\$48,780.00 - \$60,000.00
Tourism Marketing Officer	N33 - N38	\$48,780.00 - \$60,000.00
Town Planner	N33 - N38	\$48,780.00 - \$60,000.00
Trained Graduate Teacher	N33 - N38	\$48,780.00 - \$60,000.00
Training Officer	N33 - N38	\$48,780.00 - \$60,000.00

VAT Officer	N33 - N38	\$48,780.00 - \$60,000.00
Water Development Engineer	N33 - N38	\$48,780.00 - \$60,000.00
N33-N37		
Community Health Nurse Manager	N33 - N37	\$48,780.00 - \$57,420.00
N33-N36		
Accounting Officer II	N33 - N36	\$48,780.00 - \$54,840.00
Assistant Librarian	N33 - N36	\$48,780.00 - \$54,840.00
Audit Manager II	N33 - N36	\$48,780.00 - \$54,840.00
Clerk of Works	N33 - N36	\$48,780.00 - \$54,840.00
Communication Supervisor II	N33 - N36	\$48,780.00 - \$54,840.00
Communications Supervisor	N33 - N36	\$48,780.00 - \$54,840.00
Co-operative Supervisor	N33 - N36	\$48,780.00 - \$54,840.00
Deputy Registrar	N33 - N36	\$48,780.00 - \$54,840.00
Deputy Registrar	N33 - N36	\$48,780.00 - \$54,840.00
Fisheries Officer II	N33 - N36	\$48,780.00 - \$54,840.00
Gender Affairs Co-ordinator	N33 - N36	\$48,780.00 - \$54,840.00
HIV/AIDS Program Coordinator	N33 - N36	\$48,780.00 - \$54,840.00
Legal Assistant	N33 - N36	\$48,780.00 - \$54,840.00
Medical Officer (s)	N33 - N36	\$48,780.00 - \$54,840.00
Rehab Therapist	N33 - N36	\$48,780.00 - \$54,840.00
Senior Citizen's Program Co-ordinator	N33 - N36	\$48,780.00 - \$54,840.00
Senior Veterenary Officer	N33 - N36	\$48,780.00 - \$54,840.00
Senior Veterinary Asst.	N33 - N36	\$48,780.00 - \$54,840.00
Supervisor - Education	N33 - N36	\$48,780.00 - \$54,840.00
Tax Supervisor	N33 - N36	\$48,780.00 - \$54,840.00
Youth Services Co-ordinator	N33 - N36	\$48,780.00 - \$54,840.00

N33-35		
Administrative Officer	N33 - N35	\$48,780.00 - \$52,260.00
Assistant Nurse Manager (s)	N33 - N35	\$48,780.00 - \$52,260.00
Associate Producer	N33 - N35	\$48,780.00 - \$52,260.00
Personal Secretary	N33 - N35	\$48,780.00 - \$52,260.00
Senior Agriculture Officer	N33 - N35	\$48,780.00 - \$52,260.00
Senior Assistant Editor	N33 - N35	\$48,780.00 - \$52,260.00
Senior Dispenser	N33 - N35	\$48,780.00 - \$52,260.00
Senior Environmental Health Officer	N33 - N35	\$48,780.00 - \$52,260.00
N32-N38		
Office Manager I	N32 - N38	\$47,100.00 - \$60,000.00
N32-N36		
Consumer Affairs Supervisor	N32 - N36	\$47,100.00 - \$54,840.00
Craft House Manager	N32 - N36	\$47,100.00 - \$54,840.00
Dietician I	N32 - N36	\$47,100.00 - \$54,840.00
Emergency Medical Technician I	N32 - N36	\$47,100.00 - \$54,840.00
Headteacher	N32 - N36	\$47,100.00 - \$54,840.00
Internal Audit Officer	N32 - N36	\$47,100.00 - \$54,840.00
Office Manager II	N32 - N36	\$47,100.00 - \$54,840.00
Purchasing Officer	N32 - N36	\$47,100.00 - \$54,840.00
Systems Technician II	N32 - N36	\$47,100.00 - \$54,840.00
N30-N38		
Deputy Director of Community Affairs	N30 - N38	\$43,740.00 - \$60,000.00
Deputy Director/Socialcase Worker	N30 - N38	\$43,740.00 - \$60,000.00
Engineer Assistant	N30 - N38	\$43,740.00 - \$60,000.00
Graduate Counsellor	N30 - N38	\$43,740.00 - \$60,000.00

Radiographer II	N30 - N34	\$43,740.00 - \$50,460.00
Tourism Education Officer II	N30 - N34	\$43,740.00 - \$50,460.00
N29-N36		
District Medical Officer	N29 - N36	\$42,060.00 - \$54,840.00
Psychiatrist	N29 - N36	\$42,060.00 - \$54,840.00
Therapist	N29 - N36	\$42,060.00 - \$54,840.00
N28-N35		
Custom Officer Grade 4	N28 - N35	\$40,500.00 - \$52,260.00
N28-N32		
Administrative Assistant	N28 - N32	\$40,500.00 - \$47,100.00
Asphalt Plant Manager	N28 - N32	\$40,500.00 - \$47,100.00
Assistant Building Inspector	N28 - N32	\$40,500.00 - \$47,100.00
Assistant Librarian	N28 - N32	\$40,500.00 - \$47,100.00
Assistant Physical Planner	N28 - N32	\$40,500.00 - \$47,100.00
Assistant Public Relation Officer	N28 - N32	\$40,500.00 - \$47,100.00
Broadcast Engineer	N28 - N32	\$40,500.00 - \$47,100.00
Budget Officer	N28 - N32	\$40,500.00 - \$47,100.00
Communication Officer II	N28 - N32	\$40,500.00 - \$47,100.00
Communications Officer	N28 - N32	\$40,500.00 - \$47,100.00
Communications Supervisor	N28 - N32	\$40,500.00 - \$47,100.00
Community Development Officer I	N28 - N32	\$40,500.00 - \$47,100.00
Community Liason Officer I	N28 - N32	\$40,500.00 - \$47,100.00
Computer Analyst	N28 - N32	\$40,500.00 - \$47,100.00
Consumer Affairs Officer I	N28 - N32	\$40,500.00 - \$47,100.00
Court Reporter I	N28 - N32	\$40,500.00 - \$47,100.00
Debt Assistant	N28 - N32	\$40,500.00 - \$47,100.00

Draftsman	N28 - N32	\$40,500.00 - \$47,100.00
Deputy Registrar	N28 - N32	\$40,500.00 - \$47,100.00
Early Childhood Resource Teacher	N28 - N32	\$40,500.00 - \$47,100.00
Electrical Inspector	N28 - N32	\$40,500.00 - \$47,100.00
Executive Officer	N28 - N32	\$40,500.00 - \$47,100.00
Field Supervisor	N28 - N32	\$40,500.00 - \$47,100.00
Fisheries Officer	N28 - N32	\$40,500.00 - \$47,100.00
Health Administrative Assistant	N28 - N32	\$40,500.00 - \$47,100.00
Health Statistician	N28 - N32	\$40,500.00 - \$47,100.00
Heavy Equipment Supervisor	N28 - N32	\$40,500.00 - \$47,100.00
HIV/AIDS Prevention Officer	N28 - N32	\$40,500.00 - \$47,100.00
Human Resource Officer II	N28 - N32	\$40,500.00 - \$47,100.00
Inspector of Works	N28 - N32	\$40,500.00 - \$47,100.00
Library Technician III	N28 - N32	\$40,500.00 - \$47,100.00
Maintenance Technician I	N28 - N32	\$40,500.00 - \$47,100.00
Marketing Assistant	N28 - N32	\$40,500.00 - \$47,100.00
Physical Education Officer	N28 - N32	\$40,500.00 - \$47,100.00
Price Control Officer	N28 - N32	\$40,500.00 - \$47,100.00
Repair Shop Supervisor	N28 - N32	\$40,500.00 - \$47,100.00
Research & Documentation Officer	N28 - N32	\$40,500.00 - \$47,100.00
Senior Auditor	N28 - N32	\$40,500.00 - \$47,100.00
Senior Cooperative Officer	N28 - N32	\$40,500.00 - \$47,100.00
Senior Fisheries Officer	N28 - N32	\$40,500.00 - \$47,100.00
Senior Labour Officer	N28 - N32	\$40,500.00 - \$47,100.00
Senior Livestock Extension Officer	N28 - N32	\$40,500.00 - \$47,100.00
Senior Technical Instructor	N28 - N32	\$40,500.00 - \$47,100.00
Senior Technical Officer II	N28 - N32	\$40,500.00 - \$47,100.00
Senior Valuation Officer	N28 - N32	\$40,500.00 - \$47,100.00
SFEP Officer	N28 - N32	\$40,500.00 - \$47,100.00

	N22-32	
Custom System Technician	N22 - N32	\$31,380.00 - \$47,100.00
	N22-N30	
Attendance Officer II	N22 - N30	\$31,380.00 - \$43,740.00
Custom Officer Grade 3	N22 - N30	\$31,380.00 - \$43,740.00
	N22-N28	
Valuation Officer	N22 - N28	\$31,380.00 - \$40,500.00
	N22-N27	
Administrative Attendant	N22 - N27	\$31,380.00 - \$38,940.00
Agricultural Assistant(s)	N22 - N27	\$31,380.00 - \$38,940.00
Animal Health Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Artistic Development Officer I	N22 - N27	\$31,380.00 - \$38,940.00
Asphalt Plant Foreman	N22 - N27	\$31,380.00 - \$38,940.00
Assistant Writer	N22 - N27	\$31,380.00 - \$38,940.00
Associate Librarian	N22 - N27	\$31,380.00 - \$38,940.00
Auditor	N22 - N27	\$31,380.00 - \$38,940.00
Budget Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Community Development Officer II	N22 - N27	\$31,380.00 - \$38,940.00
Community Liason Officer II	N22 - N27	\$31,380.00 - \$38,940.00
Community Maintenance Officer	N22 - N27	\$31,380.00 - \$38,940.00
Community Training Officer	N22 - N27	\$31,380.00 - \$38,940.00
Consumer Affairs Officer II	N22 - N27	\$31,380.00 - \$38,940.00
Co-operative Officer	N22 - N27	\$31,380.00 - \$38,940.00
Court Reporter II	N22 - N27	\$31,380.00 - \$38,940.00
Craft House Supervisor	N22 - N27	\$31,380.00 - \$38,940.00
Cultural Officer	N22 - N27	\$31,380.00 - \$38,940.00

Draftsman Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Electrician I	N22 - N27	\$31,380.00 - \$38,940.00
Extension Officer	N22 - N27	\$31,380.00 - \$38,940.00
Field Technician I	N22 - N27	\$31,380.00 - \$38,940.00
Fisheries Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Foreman Mechanic	N22 - N27	\$31,380.00 - \$38,940.00
Foreman of Works	N22 - N27	\$31,380.00 - \$38,940.00
Forestry Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Gender Affairs Officer	N22 - N27	\$31,380.00 - \$38,940.00
Heavy Machine Operator	N22 - N27	\$31,380.00 - \$38,940.00
Human Resource Officer I	N22 - N27	\$31,380.00 - \$38,940.00
Internal Auditor	N22 - N27	\$31,380.00 - \$38,940.00
Junior Co-op. Officer	N22 - N27	\$31,380.00 - \$38,940.00
Junior Labour Officer (s)	N22 - N27	\$31,380.00 - \$38,940.00
Junior Technical Instructors	N22 - N27	\$31,380.00 - \$38,940.00
Junior Technical Officer	N22 - N27	\$31,380.00 - \$38,940.00
Lab Technician	N22 - N27	\$31,380.00 - \$38,940.00
Library Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Library Technician II	N22 - N27	\$31,380.00 - \$38,940.00
Livestock Extension Officer	N22 - N27	\$31,380.00 - \$38,940.00
Maintenance Technician II	N22 - N27	\$31,380.00 - \$38,940.00
Monitoring & Evaluation Officer	N22 - N27	\$31,380.00 - \$38,940.00
Music Instructor	N22 - N27	\$31,380.00 - \$38,940.00
Physical Activities Officer	N22 - N27	\$31,380.00 - \$38,940.00
Physical Education Instructor	N22 - N27	\$31,380.00 - \$38,940.00
Preventative Officer	N22 - N27	\$31,380.00 - \$38,940.00
Probation Officer	N22 - N27	\$31,380.00 - \$38,940.00
Pump Technician	N22 - N27	\$31,380.00 - \$38,940.00
Quality Control Technician	N22 - N27	\$31,380.00 - \$38,940.00

Road Clearance -Supervisor	N22 - N27	\$31,380.00 - \$38,940.00
Road Foreman	N22 - N27	\$31,380.00 - \$38,940.00
Road Foreman/Maintenance Tech	N22 - N27	\$31,380.00 - \$38,940.00
School Librarian	N22 - N27	\$31,380.00 - \$38,940.00
Senior Bailiff	N22 - N27	\$31,380.00 - \$38,940.00
Senior Clerk (s)	N22 - N27	\$31,380.00 - \$38,940.00
Senior Housekeeper	N22 - N27	\$31,380.00 - \$38,940.00
Senior Meter Reader	N22 - N27	\$31,380.00 - \$38,940.00
Senior Officer	N22 - N27	\$31,380.00 - \$38,940.00
Senior Seamstress	N22 - N27	\$31,380.00 - \$38,940.00
Senior Sports Officer(s)	N22 - N27	\$31,380.00 - \$38,940.00
Senior Store Clerk	N22 - N27	\$31,380.00 - \$38,940.00
Senior Technical Officer I	N22 - N27	\$31,380.00 - \$38,940.00
Senior Vector Control Officer	N22 - N27	\$31,380.00 - \$38,940.00
Social Development Officer - Trained	N22 - N27	\$31,380.00 - \$38,940.00
Social Officer	N22 - N27	\$31,380.00 - \$38,940.00
Social Services Officer	N22 - N27	\$31,380.00 - \$38,940.00
Statistical Officer II	N22 - N27	\$31,380.00 - \$38,940.00
Storekeeper II	N22 - N27	\$31,380.00 - \$38,940.00
Stores Supervisor	N22 - N27	\$31,380.00 - \$38,940.00
Supervisor Education	N22 - N27	\$31,380.00 - \$38,940.00
Surveillance Officer	N22 - N27	\$31,380.00 - \$38,940.00
Systems Analyst III	N22 - N27	\$31,380.00 - \$38,940.00
Tax Inspector Grade II	N22 - N27	\$31,380.00 - \$38,940.00
Tax Officer Grade II	N22 - N27	\$31,380.00 - \$38,940.00
Technician I	N22 - N27	\$31,380.00 - \$38,940.00
Veterinary Assistants	N22 - N27	\$31,380.00 - \$38,940.00
Youth Development Officer I	N22 - N27	\$31,380.00 - \$38,940.00

	N22-N25	
Asphalt Plant Operator	N22 - N25	\$31,380.00 - \$35,880.00
Plant Operator	N22 - N25	\$31,380.00 - \$35,880.00
Registered Nurse	N22 - N25	\$31,380.00 - \$35,880.00
	N20-N32	
Guidance Counsellor(s)	N20 - N32	\$28,560.00 - \$47,100.00
	N20-N30	
Branch Library Manager	N20 - N30	\$28,560.00 - \$43,740.00
	N15-N23	
Activities Officer II	N15 - N23	\$23,220.00 - \$32,880.00
Assistant Foreman of Works	N15 - N23	\$23,220.00 - \$32,880.00
Emergency Medical Technician	N15 - N23	\$23,220.00 - \$32,880.00
Machine Operator I	N15 - N23	\$23,220.00 - \$32,880.00
Senior Orderly	N15 - N23	\$23,220.00 - \$32,880.00
Veterinary Field Officer	N15 - N23	\$23,220.00 - \$32,880.00
	N12-N23	
Assistant Radiographer	N12 - N23	\$20,520.00 - \$32,880.00
Electrician II	N12 - N23	\$20,520.00 - \$32,880.00
Environmental Health Officers - Untrained	N12 - N23	\$20,520.00 - \$32,880.00
Health Promotion Officer	N12 - N23	\$20,520.00 - \$32,880.00
Lab Phlebotomist	N12 - N23	\$20,520.00 - \$32,880.00
Senior Receptionist	N12 - N23	\$20,520.00 - \$32,880.00
Senior Receptionist	N12 - N23	\$20,520.00 - \$32,880.00
Student Dispenser	N12 - N23	\$20,520.00 - \$32,880.00
Student Lab Technologist	N12 - N23	\$20,520.00 - \$32,880.00

Student Pharmacist	N12 - N23	\$20,520.00 - \$32,880.00
Student Radiographer	N12 - N23	\$20,520.00 - \$32,880.00
Trained Pre-School	N12 - N23	\$20,520.00 - \$32,880.00
Trained Special Educators	N12 - N23	\$20,520.00 - \$32,880.00
N12-N21		
Community Affairs Officer - Untrained	N12 - N21	\$20,520.00 - \$29,880.00
Field Technician II	N12 - N21	\$20,520.00 - \$29,880.00
Nursing Assistants	N12 - N21	\$20,520.00 - \$29,880.00
Pharmacist/Technician	N12 - N21	\$20,520.00 - \$29,880.00
Physical Planning Assistant	N12 - N21	\$20,520.00 - \$29,880.00
Planning Assistant	N12 - N21	\$20,520.00 - \$29,880.00
Planning Technician	N12 - N21	\$20,520.00 - \$29,880.00
Secretary/ Clerks	N12 - N21	\$20,520.00 - \$29,880.00
Secretary/Audit Assistant	N12 - N21	\$20,520.00 - \$29,880.00
Storekeeper I	N12 - N21	\$20,520.00 - \$29,880.00
Student Nurses	N12 - N21	\$20,520.00 - \$29,880.00
Switchboard Attendant	N12 - N21	\$20,520.00 - \$29,880.00
Systems Analyst IV	N12 - N21	\$20,520.00 - \$29,880.00
Systems Technician	N12 - N21	\$20,520.00 - \$29,880.00
Technician II	N12 - N21	\$20,520.00 - \$29,880.00
N10-N25		
Control Board Operator	N10 - N25	\$18,720.00 - \$35,880.00
Custom Officer Grade 2	N10 - N25	\$18,720.00 - \$35,880.00
Mechanic Grade I	N10 - N25	\$18,720.00 - \$35,880.00
Switchboard Technician	N10 - N25	\$18,720.00 - \$35,880.00
N10-N23		

Laboratory Technician II	N10 - N23	\$18,720.00 - \$32,880.00
Health Educator (untrained)	N10 - N23	\$18,720.00 - \$32,880.00
N10-N21		
Administrative Clerk	N10 - N21	\$18,720.00 - \$29,880.00
Agricultural Trainee(s)	N10 - N21	\$18,720.00 - \$29,880.00
Artistic Development Officer II	N10 - N21	\$18,720.00 - \$29,880.00
Assistant Lab Technician	N10 - N21	\$18,720.00 - \$29,880.00
Attendance Officer I	N10 - N21	\$18,720.00 - \$29,880.00
Audit Assistant	N10 - N21	\$18,720.00 - \$29,880.00
Cashier	N10 - N21	\$18,720.00 - \$29,880.00
Clerk/Binder	N10 - N21	\$18,720.00 - \$29,880.00
Clerk/Typist	N10 - N21	\$18,720.00 - \$29,880.00
Clerk-Data Entry	N10 - N21	\$18,720.00 - \$29,880.00
Craft House Officer	N10 - N21	\$18,720.00 - \$29,880.00
Custom Officer Grade 1	N10 - N21	\$18,720.00 - \$29,880.00
Dental Assistants	N10 - N21	\$18,720.00 - \$29,880.00
Dispatcher	N10 - N21	\$18,720.00 - \$29,880.00
Field Officer	N10 - N21	\$18,720.00 - \$29,880.00
Fisheries Trainee	N10 - N21	\$18,720.00 - \$29,880.00
Forestry Trainee	N10 - N21	\$18,720.00 - \$29,880.00
Housekeeper	N10 - N21	\$18,720.00 - \$29,880.00
Junior Bailiff	N10 - N21	\$18,720.00 - \$29,880.00
Junior Clerk(s)	N10 - N21	\$18,720.00 - \$29,880.00
Junior Cultural Officer	N10 - N21	\$18,720.00 - \$29,880.00
Junior Officer	N10 - N21	\$18,720.00 - \$29,880.00
Junior Radiographer	N10 - N21	\$18,720.00 - \$29,880.00
Junior Sport Officer	N10 - N21	\$18,720.00 - \$29,880.00
Junior Statistical Officer	N10 - N21	\$18,720.00 - \$29,880.00

Junior Technical Officer	N10 - N21	\$18,720.00 - \$29,880.00
Junior Valuation Officer	N10 - N21	\$18,720.00 - \$29,880.00
Laboratory Assistant	N10 - N21	\$18,720.00 - \$29,880.00
Library Assistant II	N10 - N21	\$18,720.00 - \$29,880.00
Library Technician I	N10 - N21	\$18,720.00 - \$29,880.00
Livestock Trainee	N10 - N21	\$18,720.00 - \$29,880.00
Machine Operator II	N10 - N21	\$18,720.00 - \$29,880.00
Market Attendant	N10 - N21	\$18,720.00 - \$29,880.00
Mechanic Grade II	N10 - N21	\$18,720.00 - \$29,880.00
Medical Store Clerk	N10 - N21	\$18,720.00 - \$29,880.00
Medical Records Clerks	N10 - N21	\$18,720.00 - \$29,880.00
Meter Reader	N10 - N21	\$18,720.00 - \$29,880.00
Orderly	N10 - N21	\$18,720.00 - \$29,880.00
Postmen	N10 - N21	\$18,720.00 - \$29,880.00
Production Assistant	N10 - N21	\$18,720.00 - \$29,880.00
Receptionist I	N10 - N21	\$18,720.00 - \$29,880.00
Research and Documentation Officer	N10 - N21	\$18,720.00 - \$29,880.00
School Librarian Technician	N10 - N21	\$18,720.00 - \$29,880.00
Senior Seamstress	N10 - N21	\$18,720.00 - \$29,880.00
Statistical Clerk	N10 - N21	\$18,720.00 - \$29,880.00
Sub-Postman	N10 - N21	\$18,720.00 - \$29,880.00
Tax Inspector	N10 - N21	\$18,720.00 - \$29,880.00
Tax Inspector Grade I	N10 - N21	\$18,720.00 - \$29,880.00
Tax Officer Grade I	N10 - N21	\$18,720.00 - \$29,880.00
Trainee/Co-op Officer	N10 - N21	\$18,720.00 - \$29,880.00
Untrained Teacher	N10 - N21	\$18,720.00 - \$29,880.00
Veterinary Trainee	N10 - N21	\$18,720.00 - \$29,880.00
Ward Clerk	N10 - N21	\$18,720.00 - \$29,880.00

N10-N17		
Assistant Storekeeper	N10 - N17	\$18,720.00 - \$25,200.00
Book Binder Grade II	N10 - N17	\$18,720.00 - \$25,200.00
Museum Attendant	N10 - N17	\$18,720.00 - \$25,200.00
Nursing Attendant	N10 - N17	\$18,720.00 - \$25,200.00
N9-N19		
Bookbinder Grade 1	N9 - N19	\$17,820.00 - \$27,360.00
Custom Assistant	N9 - N19	\$17,820.00 - \$27,360.00
N7-N17		
Assistant Maintenance Technician	N7 - N17	\$16,020.00 - \$25,200.00
Assistant Receptionist	N7 - N17	\$16,020.00 - \$25,200.00
Clerical Assistant	N7 - N17	\$16,020.00 - \$25,200.00
Clerical Assistant	N7 - N17	\$16,020.00 - \$25,200.00
Craft House Assistant	N7 - N17	\$16,020.00 - \$25,200.00
Custom Security	N7 - N17	\$16,020.00 - \$25,200.00
Janitor	N7 - N17	\$16,020.00 - \$25,200.00
Market Attendant Grade 1	N7 - N17	\$16,020.00 - \$25,200.00
Office Assistant	N7 - N17	\$16,020.00 - \$25,200.00
Seamstress	N7 - N17	\$16,020.00 - \$25,200.00
Vector Control Officer	N7 - N17	\$16,020.00 - \$25,200.00
N7-N14		
Market Attendant Grade 2	N7 - N14	\$16,020.00 - \$22,320.00
Office Attendant	N7 - N14	\$16,020.00 - \$22,320.00
Receptionist II	N7 - N14	\$16,020.00 - \$22,320.00
Sorters	N7 - N14	\$16,020.00 - \$22,320.00

N1-N14		
Bookbinder II	N1 - N14	\$11,280.00 - \$22,320.00
Custom Security	N1 - N14	\$11,280.00 - \$22,320.00

STAFF POSITIONS - ESTIMATES 2012

CODE	MINISTRY/DEPARTMENT	# OF POSTIONS
010101	DEPUTY GOVERNOR GENERAL	4
	Administrative Officer	1
	Deputy Governor General	1
	Housekeeper	1
	Junior Clerk(s)	1
020101	LEGISLATURE	2
	President of House of Assembly	1
	Clerk of House of Assembly	1
	AUDIT DEPARTMENT	6
030101	Administration	
	Audit Assistant	1
	Senior Audit Manager	1
030201	Audits	
	Audit Assistant	1
	Audit Manager I	1
	Audit Manager II	1
	Senior Auditor	1
	LEGAL DEPARTMENT	13
040101	Legal Services	
	Executive Officer	1
	Junior Clerk(s)	1
	Legal Advisor	1
	Legal Assistant	1
	Legal Counsel(s)	4
	Legal Draftsman	1
	Senior Legal Counsel	1
040201	Company Registry	
	Executive Officer	1
	Office Assistant	1
	Senior Clerk (s)	1
	PREMIER'S MINISTRY	71
050101	Office of the Premier	
	Administrative Assistant	1
	Administrative Officer	1
	Advisor	1

	Assistant Secretary	2
	Cabinet Secretary	1
	Executive Officer	1
	Junior Clerk(s)	4
	Office Manager I	1
	Permanent Secretary	1
	Premier	1
	Protocol Officer	2
	Receptionist I	1
	Receptionist II	1
	Senior Clerk (s)	2
050201	Registrar and High Court	
	Administrative Assistant	1
	Administrative Officer	1
	Clerk/Binder	1
	Court Administrator	1
	Deputy Registrar	1
	Junior Bailiff	1
	Junior Clerk(s)	5
	Office Assistant	1
	Resident Judge	1
	Senior Bailiff	1
	Senior Clerk (s)	1
050301	Magistrate Court	
	Executive Officer	1
	Senior Bailiff	1
	Senior Clerk (s)	1
050401	Labour Department	
	Chief Labour Officer	1
	Junior Clerk(s)	2
	Junior Labour Officer (s)	2
	Office Assistant	1
	Office Attendant	1
	Senior Labour Officer	2
050501	Disaster Management	
	Communication Officer I	1
	Director of NDMO	1
	Junior Clerk(s)	1
	Monitoring & Evaluation Officer	1
	Office Assistant	1
	Office Attendant	1
	Project Officer	1
050601	Department of Information	
	Administrative Assistant	1
	Broadcast Engineer	1
	Director Press & Information	1
	Editor	1

	Office Assistant	1
	Producer	2
	Production Assistant	4
	Production Officer	1
	Senior Assistant Editor	1
	Senior Clerk (s)	1
050701	Basic Need Trust Fund	
	Project Coordinator (BNTF)	1
	Secretary/ Clerks	1
	Senior Clerk (s)	1
	MINISTRY OF FINANCE	144
060101	Administration	
	Administrative Assistant	1
	Administrative Officer	1
	Assistant Secretary	1
	Junior Clerk(s)	1
	Permanent Secretary	1
	Senior Clerk (s)	1
060102	Information Technology	
	Director Information and Technology	1
	Field Technician II	2
	IT Training Officer	1
	Supervisor Technical Services	1
	Systems Analyst I	3
	Systems Analyst II	1
	Systems Analyst III	1
	Systems Technician I	1
060103	Central Purchasing Unit	
	Junior Clerk(s)	1
060104	Internal Audit	
	Internal Audit Manager	1
	Senior Clerk (s)	1
060105	Budget and Fiscal Division	
	Budget Analyst	2
	Budget Director	1
	Economist	2
	Debt Assistant	1
	Senior Budget Analyst	1
	Treasury Department	
060201	Administration	
	Treasurer	1
060202	Accounting	
	Accountant	1
	Accounting Officer II	1
	Executive Officer	1

	Junior Clerk(s)	3
	Senior Clerk (s)	4
	Customs Department	
060301	Administration	
	Assistant Deputy Comptroller - Customs	2
	Cashier	1
	Custom Officer Grade 1	4
	Custom Officer Grade 2	2
	Custom Officer Grade 3	3
	Custom Officer Grade 4	1
	Deputy Comptroller of Customs	1
	Systems Analyst I	1
060302	Enforcement	
	Custom Officer Grade 1	1
	Custom Officer Grade 2	1
	Custom Officer Grade 3	2
	Custom Officer Grade 4	1
060303	Seaport	
	Custom Assistant	1
	Custom Officer Grade 1	1
	Custom Officer Grade 2	2
	Custom Officer Grade 3	2
	Custom Officer Grade 4	1
060304	Airport	
	Custom Officer Grade 1	1
	Custom Officer Grade 2	2
	Custom Officer Grade 3	1
	Custom Officer Grade 4	1
	Inland Revenue Department	
060401	Administration	
	Deputy Comptroller of Inland Revenue	1
	Junior Clerk(s)	1
	Office Assistant	1
	Secretary/Clerk	1
060402	Audit	
	Assistant Comptroller - Inland Revenue	1
	Audit Supervisor - IRD	1
	Senior Tax Officer	2
	Tax Inspector Grade I	2
060403	Collections	
	Collections Supervisor - IRD	1
	Executive Officer	1
	Junior Clerk(s)	1
	Tax Inspector Grade II	1
	Tax Officer Grade I	3
	Tax Officer Grade II	2
060404	Property	

	Chief Valuation Officer	1
	Junior Valuation Officer	6
	Valuation Officer	1
060405	Tax Reform Unit	
	Assistant Comptroller - Tax Reform	1
	Audit Supervisor - Tax Reform	1
	Collections Supervisor - Tax Reform	1
	Senior Tax Inspector	5
	Tax Inspector	4
	Statistics & Economic Planning	
060501	Administration	
	Director Statistics & Economic Planning	1
	Junior Clerk(s)	3
	Office Assistant	1
	Senior Clerk (s)	1
	Statistical Officer II	1
	Statistician	2
060502	Economic Planning	
	Project Officer	1
	Research and Documentation Officer	2
	Financial Services	
060601	Development and Marketing	
	Assistant Director	1
	Business Development Officer	1
	Director	1
	Junior Clerk(s)	1
	Research and Documentation Officer	1
	Senior Clerk (s)	2
060701	Regulation & Supervision	
	Administrative Clerk	2
	Assistant Regulator	7
	Deputy Registrar	1
	Junior Clerk(s)	1
	Registrar of Insurance	1
	Registrar(s) Financial Services	1
	Regulator Financial Services	1
	Senior Clerk (s)	1
	Systems Analyst II	1
	MINISTRY OF COMMUNICATIONS	96
070101	Administration	
	Assistant Secretary	2
	Financial Officer	1
	Junior Minister	1
	Permanent Secretary	1
	Senior Clerk (s)	1

070103	Project Management	
	Director	1
	Project Coordinator - Water	1
	Senior Clerk (s)	1
	Technician I	1
070104	Geothermal & Electrical Unit	
	Communications Officer	1
	Electrical Inspector	1
	Geothermal Commissioner	1
	Office Attendant	1
	Senior Clerk (s)	1
070201	Physical Planning	
	Assistant Building Inspector	1
	Building Inspector	2
	Chief Building Inspector	1
	Deputy Director	1
	Development Control Officer	1
	Director Physical Planning	1
	Environment & Development Officer	1
	Executive Officer	1
	GIS Officer	1
	Office Attendant	1
	Physical Planning Officer	1
	Planning Technician	3
	Public Works Department	
070301	Administration	
	Administrative Officer	1
	Architect	1
	Chief Architect	1
	Civil Engineer(s)	2
	Clerk of Works	1
	Director Public Works	1
	Draftsman	1
	Draftsman Assistant	1
	Executive Officer	1
	Office Assistant	1
	Quantity Surveyor	1
	Senior Clerk (s)	1
070302	Roads and Bridges	
	Field Supervisor	1
	Inspector of Works	1
070303	Buildings	
	Foreman of Works	1
	Inspector of Works	1
070304	Repair Shop	
	Foreman Mechanic	1
	Heavy Equipment Supervisor	1

	Mechanic Grade I	1
	Mechanic Grade II	1
	Repair Shop Supervisor	1
070305	Asphalt Plant	
	Asphalt Plant Foreman	1
	Asphalt Plant Manager	1
	Asphalt Plant Operator	1
	Water Department	
070401	Administration	
	Administrative Assistant	1
	Cashier	1
	Customer Service Manager	1
	Engineer/Manager	1
	Executive Officer	1
	Junior Clerk(s)	1
	Senior Clerk (s)	1
	Senior Meter Reader	1
	Storekeeper I	1
	Storekeeper II	1
	Water Development Engineer	1
070402	Production	
	Electrician I	1
	Foreman Mechanic	2
	Operations Manager	1
	Pump Technician	1
070403	Distribution	
	Clerk of Works	1
	Foreman of Works	2
	Inspector of Works	1
070404	Quality	
	Laboratory Analyst	1
	Laboratory Technician I	1
	Laboratory Technician II	1
	Post Office	
070501	Administration	
	Deputy Postmaster	1
	Executive Officer	1
	Junior Clerk(s)	3
	Office Assistant	2
	Senior Clerk (s)	2
	Sub-Postman	1
070502	Dispatch	
	Dispatcher	1
	Postmen	7
	MINISTRY OF AGRICULTURE	65

080101	Administration	
	Administrative Officer	1
	Business Development Officer	1
	Minister	1
	Office Assistant	1
	Permanent Secretary	1
	Senior Clerk (s)	1
	Department of Agriculture	
080201	Administration	
	Communications Supervisor	1
	Director of Agriculture	1
	Executive Officer	1
	Junior Clerk(s)	1
	Office Assistant	2
	Senior Clerk (s)	1
080202	Marketing	
	Junior Clerk(s)	1
	Marketing Assistant	1
080203	Livestock and Veterinary	
	Abattoir Manager	1
	Animal Health Assistant	3
	Livestock Extension Officer	1
	Livestock Trainee	1
	Office Assistant	1
	Senior Livestock Extension Officer	1
	Senior Veterinary Asst.	1
	Veterinary Field Officer	1
	Veterinary Trainee	1
080204	Extension and Crop	
	Agricultural Assistant(s)	4
	Agricultural Officer	3
	Agricultural Supervisor	1
	Agricultural Trainee(s)	6
	Assistant Foreman of Works	1
	Assistant Maintenance Technician	1
	Deputy Director of Agriculture	1
	Foreman Mechanic	1
	Foreman of Works	1
	Forestry Assistant	1
	Heavy Machine Operator	1
	Machine Operator I	2
	Machine Operator II	2
	Mechanic Grade II	1
080301	Co-operative Department	
	Co-operative Officer	1
	Director Cooperatives	1

	Secretary/Clerk	1
	Senior Cooperative Officer	1
	Trainee/Co-op Officer	1
080401	Fisheries Department	
	Director of Fisheries	1
	Fisheries Assistant	3
	Fisheries Officer	1
	Fisheries Trainee	1
	Junior Clerk(s)	1
	Senior Fisheries Officer	1
	MINISTRY OF HEALTH	202
090101	Administration	
	Administrative Officer	1
	Advisor	1
	Assistant Secretary	1
	Director of Health Policy and Planning	1
	Minister	1
	Office Assistant	1
	Permanent Secretary	1
	Senior Clerk (s)	1
090102	Health Information & HIV Co-ordinating Unit	
	Health Educator-Trained	1
	Health Promotion Officer	1
	Health Statistician	1
	Junior Clerk(s)	1
	Monitoring & Evaluation Officer	1
	Nevis Aids Co-ordinator	1
	Senior Health Educator	1
	Social Case Worker	1
	Surveillance Officer	1
	AIDS Education & Prevention Officer	1
	Monitoring & Evaluation Officer	1
	Nevis Aids Co-ordinator	1
	Surveillance Officer	1
	Public Health Department	
090201	Administration	
	District Medical Officer	3
	Health Service Administrator	1
	Junior Clerk(s)	2
	Medical Officer of Health	1
	Senior Clerk (s)	1
090202	Dental	
	Dental Auxillaries	3

	Dentists	3
	Office Assistant	1
	Senior Store Clerk	1
090203	Community Health Services	
	Community Health Nurse	7
	Community Health Nurse Manager	5
	Nurse Managers	1
	Nursing Assistants	1
	Supervisor Community Health Nurse	1
090204	Environmental Health	
	Environmental Health Inspector	2
	Environmental Health Officers - Trained	3
	Environmental Health Officers - Untrained	2
	Field Officer	1
	Principal Environmental Health Officer	1
	Vector Control Officer	2
090206	Psychiatric Services	
	Nursing Assistants	1
	Orderly	1
	Psychiatric Officer	1
	Staff Nurse	1
	Alexandra Hospital	
090301	Administration	
	Administrative Assistant	1
	Administrative Attendant	1
	Assistant Hospital Administrator	1
	Hospital Administrator	1
	Junior Clerk(s)	1
	Junior Officer	1
	Maintenance Technician I	1
	Maintenance Technician II	2
	Medical Chief of Staff	1
	Purchasing Officer	1
	Receptionist I	1
	Senior Clerk (s)	3
	Ward Clerk	1
090302	Patient Care	
	Anesthesiologist	1
	Assistant Matron	1
	Assistant Nurse Manager (s)	6
	Emergency Medical Technician	6
	Emergency Medical Technician I	1
	Gynecologist/Obstician	2
	Internist	1
	Matron	1
	Medical Officer	6
	Nurse Anesthetist	1

	Nurse Managers	3
	Nursing Assistants	10
	Orderly	7
	Pediatrician	1
	Pharmacist I	2
	Physical Therapist	2
	Psychiatrist	1
	Registered Nurse	5
	Rehab Therapist	1
	Senior Clerk (s)	1
	Senior Orderly	1
	Senior Store Clerk	1
	Staff Nurse	24
	Student Pharmacist	1
	Surgeon Specialist	2
090303	Diagnostic Services	
	Junior Clerk(s)	1
	Lab Phlebotomist	1
	Laboratory Supervisor	1
	Medical Lab Technologist I	3
	Medical Lab Technologist II	1
	Physical Therapist	1
	Radiographer I	1
	Radiographer II	1
	Secretary/Clerk	1
	Senior Radiographer	1
	Student Radiographer	1
090304	Domestic and Nutrition Services	
	Dietician I	1
	Dietician II	1
	Senior Housekeeper	1
	Senior Store Clerk	1
090401	Flamboyant Nursing Home	
	Activities Officer I	1
	Assistant Nurse Manager (s)	1
	Nurse Managers	1
	Nursing Assistants	5
	Nursing Attendant	1
	Operations Manager	1
	Orderly	2
	Physical Therapist	1
	Staff Nurse	1
	TOURISM	15
100101	Administration	
	Advisor	1

	Junior Clerk(s)	1
	Marketing Officer	1
	Office Manager II	1
	Permanent Secretary	1
	Senior Clerk (s)	1
100201	Tourism Research	
	Assistant Secretary	1
	Junior Clerk(s)	2
	Policy & Regulation Officer	1
	Product Development Officer	1
	Research & Documentation Officer	1
	Tourism Education Officer	1
	Tourism Education Officer II	2
	MINISTRY OF EDUCATION	357
110101	Administration	
	Advisor	1
	Co-ordinator Distance Education	1
	Director	1
	Permanent Secretary	1
	Senior Clerk (s)	1
	Systems Analyst II	1
	Systems Technician I	1
	Systems Technician II	1
	Department of Education	
110201	Administration	
	Administrative Officer	1
	Early Childhood Coordinator	1
	Education Officer	5
	Education Planner	1
	Executive Officer	1
	Junior Clerk(s)	1
	Junior Sport Officer	1
	Maintenance Technician II	1
	Music Instructor	2
	Office Assistant	1
	Physical Education Officer	1
	Principal Education Officer	1
	Project Cordinator-Schools Computer Program	1
	Senior Clerk (s)	1
	Senior Sports Officer(s)	2
	Sports Co-ordinator	1
110202	Early Childhood	
	Supervisor Education	2
	Trained Pre-School	3
	Trained Teacher	1

	Untrained Teacher	9
110203	Special Education	
	Supervisor - Education	1
	Trained Special Educators	1
	Trained Teacher	2
	Untrained Teacher	1
110204	Teachers Resource Center	
	Co-ordinator Teacher Resource Center	1
	Junior Clerk(s)	1
110301	Primary Schools	
	Assistant Principal	1
	Attendance Officer I	2
	Counsellor	1
	Graduate Teachers	1
	Guidance Counsellor(s)	5
	Headmaster	1
	Headteacher	6
	Junior Sport Officer	4
	School Librarian	1
	Trained Graduate Teacher	9
	Trained Pre-School	1
	Trained Teacher	63
	Untrained Teacher	49
	Secondary Schools	
110401	Charlestown Secondary	
	Counsellor	2
	Deputy Headmaster	1
	Graduate Counsellor	1
	Graduate Teachers	15
	Junior Sport Officer	2
	Library Assistant II	1
	Office Assistant	2
	Principal	1
	Senior Clerk (s)	2
	Specialist Teacher	3
	Trained Graduate Teacher	14
	Trained Teacher	13
	Untrained Teacher	16
110402	Gingerland Secondary	
	Attendance Officer I	1
	Counsellor	2
	Deputy Headmaster	1
	Graduate Teachers	10
	Office Assistant	1
	Principal	1
	Senior Clerk (s)	1
	Specialist Teacher	3

	Trained Graduate Teacher	8
	Trained Teacher	11
	Untrained Teacher	13
110403	Multi-purpose Center	
	Graduate Teachers	7
	Janitor	1
	Office Assistant	1
	Senior Technical Instructor	1
	Supervisor Multipurpose Center	1
	Technical Instructor	2
	Trained Teacher	2
	Untrained Teacher	5
110404	Nevis Sixth Form	
	Administrative Assistant	1
	Director	1
	Library Services	
110501	Administration	
	Administrative Assistant	1
	Library Technician I	1
	School Library Coordinator	1
110502	Public Libraries	
	Assistant Librarian	1
	Bookbinder Grade 1	1
	Chief Librarian	1
	Librarian	1
	Library Technician I	2
	Library Technician II	2
	Office Assistant	1
	Office Attendant	1
	Research & Documentation Officer	1
	HUMAN RESOURCES	7
120101	Administration	
	Administrative Officer	1
	Human Resource Manager	1
	Junior Clerk(s)	1
	Permanent Secretary	1
	Senior Clerk (s)	1
120102	Training Officer	
	Junior Clerk(s)	1
	Training Officer	1
	MINISTRY OF SOCIAL DEVELOPMENT	41
130101	Administration	
	Administrative Officer	1
	Events Co-ordinator	1

	Executive Director	1
	Junior Clerk(s)	1
	Junior Cultural Officer	1
	Permanent Secretary	1
	Special Advisor	1
	Supervisor - Artistic Development	1
	Supervisor - Research and Documentation	1
	Social Services	
130201	Administration	
	Administrative Officer	1
	Director of Gender & Social Affairs	1
	Junior Clerk(s)	1
	Senior Clerk (s)	1
130202	Family Services	
	Counsellor	1
	Probation Officer	1
	Social Case Worker	2
130203	Senior Citizens	
	Senior Citizen's Program Co-ordinator	1
	Senior Developmental Officer	1
130204	Gender Affairs	
	Gender Affairs Co-ordinator	1
	Gender Counsellor	1
130205	Youth Development	
	Junior Officer	2
	Youth Development Officer - Trained	1
	Youth Services Co-ordinator	1
	Sports and Community Development	
130301	Sports Department	
	Cricket Coach	1
	Director	1
	Field Supervisor	1
	Junior Sport Officer	1
	Manager - Nevis Sports Counsel	1
	Office Assistant	1
	Sports Co-ordinator	2
130302	Community Development	
	Community Affairs Officer - Untrained	1
	Community Development Officer I	2
	Community Development Officer II	2
	Community Maintenance Officer	1
	Director of Community Development	1
	Senior Clerk (s)	1
	MINISTRY OF TRADE	24
140101	Administration and Small Business	

	Business Development Officer	1
	Executive Officer	1
	Junior Clerk(s)	1
	Minister	1
	Office Assistant	1
	Permanent Secretary	1
	Manage Trade and Consumer Affairs	
140201	Trade and Consumer Affairs	
	Assistant Director	1
	Assistant Director Consumer Affairs	1
	Consumer Affairs Officer I	2
	Consumer Affairs Officer II	1
	Consumer Affairs Supervisor	1
	Director of Trade/Consumer Affairs	1
	Junior Officer	1
	Price Control Officer	1
	Senior Consumer Affairs Officer	1
	Senior Trade Officer	1
	Statistical Clerk	2
140202	Supply Office	
	Consumer Affairs Officer I	1
	Executive Officer	1
	Office Assistant	1
	Senior Trade Officer	1
	Supply Manager	1