



NEVIS ISLAND ADMINISTRATION

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

ADOPTED BY:
THE NEVIS ISLAND ADMINISTRATION
ON
WEDNESDAY 5TH DECEMBER, 2018



HARNESSING THE SYNERGIES OF INNOVATION AND ENTREPRENEURSHIP;
WHILE INCREASING GLOBAL COMPETITIVENESS TO ACHIEVE OUR SOCIO-ECONOMIC GOALS

TABLE OF CONTENTS

Overview of Budget Estimates	1
FINANCIAL SUMMARIES	2
Financial Summary 2019	3
Summary of Total Budget	4
Summary of Total Expenditure	5
Summary of Total Revenue	6
Summary of Revenue by Ministry/Department	7
Summary of Current Expenditure 2019/2018	8
Summary of Capital Expenditure	9
Expenditure and Revenue Summary 2019/2018	10 - 11
Fiscal Operations in Economic Classification 2017 - 2021	12 - 13
Graphs (Current Expenditure and Current Revenue 2019)	14 - 15
Proposed Capital Projects 2019	16 - 20
EXPENDITURE PLAN FOR THE YEAR 2019	21
<i>Government Expenditure Plan</i>	22
Preface	22
Definition and Structure of the Government Expenditure Plan	22
Presentation by Portfolio, Ministry and Autonomous Dept.	22 - 24
Definition of the Standard Objects of Expenditure	23 - 24
MAIN ESTIMATES BY MINISTRIES AND REPORTS ON PLANS AND PRIORITIES	25
Deputy Governor General	26 - 31
Legislature	32 - 38
Nevis Audit Office	39 - 45
Legal Services	46 - 55
Premier's Ministry	56 - 67
Ministry of Finance	68 - 107

Ministry of Communication	108 - 135
Ministry of Agriculture	136 - 154
Ministry of Health	155 - 183
Ministry of Tourism	184 - 194
Ministry of Education	195 - 223
Ministry of Human Resources	224 - 232
Ministry of Social Development	233 - 255
ESTIMATE OF CURRENT REVENUE 2019	256
Overview of Current Revenue	257
Summary of Total Current Revenue by Budgetary Years	258 - 262
Estimates of Current Revenue	263
Legal Services	264 - 265
Premier's Ministry	266 - 267
Ministry of Finance	268 - 272
Ministry of Communications	273 - 275
Ministry of Agriculture	276 - 278
Ministry of Health	279 - 280
Ministry of Education	281 - 282
Ministry of Social Development	283 - 284
ESTIMATE OF CAPITAL EXPENDITURE 2019	285
Overview of Capital Expenditure	286
Summary of Capital Expenditure	287
Summary of Capital Expenditure by Budgetary Years	288 - 296
APPENDICES	297
The Role of the Accounting Officer	298
Reallocation Warrants	298
Nevis Public Sector Debt Summary	299

SALARY SCALES, GRADES AND STAFF POSITIONS	300
Increment of Salary Schedule 2019	301 - 302
Approved Salary Scales, Grades and Positions	303 - 321
Staff Positions 2019	322 - 347

OVERVIEW OF BUDGET ESTIMATES

Dear Citizens,

It is with special delight that I take this opportunity to provide you with the Budget Estimates which set out the plans and objectives of the Nevis Island Administration for 2019 – 2021. After 35 years of independence the island of Nevis can truly celebrate the tremendous transformation that has taken place. Today we enjoy first world amenities in telecommunications, transport and housing. Our institutions and infrastructure have witnessed noteworthy improvements. My Administration is especially honoured to be associated with the successes achieved in our short independent lifespan. In 2018, we embarked on a number of new initiatives and we pledge to continue to build on these successes. The renovation to our institutions of learning was unprecedented as we recognize that for the future to be brighter than today we must invest in our youths. We commenced the reconstruction of the Treasury and Inland Revenue Departments building and the New Castle Police Station and we upgraded the infrastructure for the delivery of quality potable water to our people.

The emergence of new technology will have a profound impact on the way we conduct business and live. The Administration realizes the potential of technology and has thus forged a profitable partnership with the Government of China – Taiwan to implement an ambitious fibre optic program supporting the deployment of CCTV cameras especially around Charlestown.

The promise of the 2019 period is even more exciting than that of the past as my Administration continues to implement policies that will bring even more fulfilment to the lives of every citizen. Therefore, as the Premier and Senior Minister responsible for Education and Health it is incumbent on me to ensure that we safeguard our future through investments such as the improvements at the Alexandra Hospital and other health care centres around the island; the enhancement of technical and vocational education training (TVET) Programme and tertiary education at the Nevis Sixth Form College. These initiatives are expected to cost the Administration over \$15 million dollars in 2019.

The Concern Citizens Movement Administration has undertaken investment in the island road network such as the roads in Brown Hill, Bath Village and Shaw's Road that is unparalleled in scope to that undertaken by the previous Administration. The New Castle Police Station project is progressing smoothly and the Administration anticipates that this project will be completed in 2019. The long awaited rehabilitation of the road leading to the Vance Amory International Airport is expected to be undertaken in the 2019 period. We will continue our infrastructure developments started in the 2017 and 2018 periods.

My Administration remains resolute in its commitment to ensuring the continuous transformation of the island into a prosperous and dynamic place to live and work. We welcome and applaud the efforts of all who have worked to take us to the first 35 years of independence and call on all to work even harder to ensure the success of the next 35. This Budget Estimate is an integrated and comprehensive plan of action, one step at a time, to secure such a future. May God bless us all.

Best regards,

.....
Honourable Mark Brantley
Premier and Minister of Finance

Nevis Island Administration

Estimate 2019

Financial Summaries

FINANCIAL SUMMARY 2019

CLASSIFICATION	2019 ESTIMATES	2018 ESTIMATES	2017 ACTUAL
CURRENT ESTIMATES			
Current Revenue	137,782,100	137,922,400	129,064,592
Current Budgetary Support	30,000,000	30,000,000	30,000,000
Current Expenditure	180,749,200	162,611,550	148,310,279
Surplus/Deficit	(12,967,100)	5,310,850	10,754,313
CAPITAL ESTIMATES			
Capital Revenue			
Loans	41,475,000	21,900,000	7,500,000
Development Aid / Budgetary Grants	12,150,000	11,486,700	29,036,324
Total Capital Revenue	53,625,000	33,386,700	36,536,324
Capital Expenditure			
Revenue	35,578,000	31,326,000	26,986,462
Loans	41,475,000	21,900,000	7,500,000
Development Aid	12,150,000	11,486,700	29,036,324
Total Capital Expenditure	89,203,000	64,712,700	63,522,786
Surplus/Deficit (Current Account)	(12,967,100)	5,310,850	10,753,313
Surplus/Deficit (Capital Account)	(35,578,000)	(31,326,000)	(26,986,462)
Total Surplus/Deficit	(48,545,100)	(26,015,150)	(16,233,149)

SUMMARY OF TOTAL BUDGET

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	CURRENT REVENUE
DEPUTY GOVERNOR GENERAL	541,000	0	0
LEGISLATURE	887,600	0	0
NEVIS AUDIT OFFICE	510,400	0	0
LEGAL SERVICES	1,208,300	0	310,000
PREMIER'S MINISTRY	5,228,800	4,425,000	2,033,200
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	84,693,000	8,200,000	125,863,700
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	13,784,800	37,655,000	7,369,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	7,438,600	3,133,000	503,000
MINISTRY OF HEALTH	21,668,900	15,600,000	1,595,000
MINISTRY OF TOURISM	4,463,100	1,900,000	0
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	26,109,100	8,870,000	7,200
MINISTRY OF HUMAN RESOURCES	1,741,100	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,474,500	9,420,000	101,000
TOTALS	180,749,200	89,203,000	137,782,100

SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
DEPUTY GOVERNOR GENERAL	541,000	0	541,000
LEGISLATURE	887,600	0	887,600
NEVIS AUDIT OFFICE	510,400	0	510,400
LEGAL SERVICES	1,208,300	0	1,208,300
PREMIER'S MINISTRY	5,228,800	4,425,000	9,653,800
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	84,693,000	8,200,000	92,893,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	13,784,800	37,655,000	51,439,800
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	7,438,600	3,133,000	10,571,600
MINISTRY OF HEALTH	21,668,900	15,600,000	37,268,900
MINISTRY OF TOURISM	4,463,100	1,900,000	6,363,100
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	26,109,100	8,870,000	34,979,100
MINISTRY OF HUMAN RESOURCES	1,741,100	0	1,741,100
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,474,500	9,420,000	21,894,500
TOTALS	180,749,200	89,203,000	269,952,200

SUMMARY OF TOTAL REVENUE

MINISTRIES	2019 ESTIMATES	2018 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	0	0	0	0.00
LEGISLATURE	0	0	0	0.00
NEVIS AUDIT OFFICE	0	0	0	0.00
LEGAL SERVICES	310,000	290,000	20,000	6.90
PREMIER'S MINISTRY	2,033,200	2,026,700	6,500	0.32
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	125,863,700	125,821,500	42,200	0.03
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	7,369,000	7,499,000	(130,000)	(1.73)
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	503,000	583,000	(80,000)	(13.72)
MINISTRY OF HEALTH	1,595,000	1,595,000	0	0.00
MINISTRY OF TOURISM	0	0	0	0.00
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	7,200	7,200	0	0.00
MINISTRY OF HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	101,000	100,000	1,000	1.00
Total	137,782,100	137,922,400	(140,300)	(0.1)

SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

MINISTRIES	2019 Estimates	2018 Estimates	INCREASE / (DECREASE)	% CHANGE
Revenue from Company Registry Dept.	310,000	290,000	20,000	6.90
Revenue Collected by Legal Services	310,000	290,000	20,000	6.9
Revenue from Office Of The Premier	1,767,200	1,757,200	10,000	0.57
Revenue from Registrar And High Court	11,000	11,000	0	0.00
Revenue from Magistrate	255,000	255,000	0	0.00
Revenue Collected by Premier's Ministry	2,033,200	2,023,200	10,000	0.49
Revenue from Administration	375,000	369,000	6,000	1.63
Revenue from Treasury Department	403,000	353,000	50,000	14.16
Revenue from Customs Department	44,338,700	44,374,000	(35,300)	(0.08)
Revenue from Inland Revenue Department	58,360,500	58,302,000	58,500	0.10
Revenue from Regulation And Supervision Dept.	14,056,500	14,923,500	(867,000)	(5.81)
Revenue from Supply Office	8,330,000	7,500,000	830,000	11.07
Revenue Collected by Ministry Of Finance, Statistics & Economic Planning	125,863,700	125,821,500	42,200	0.03
Revenue from Administration	215,000	230,000	(15,000)	(6.52)
Revenue from Physical Planning Department	178,000	178,000	0	0.00
Revenue from Public Works	15,000	15,000	0	0.00
Revenue from Water Department	6,232,500	6,347,500	(115,000)	(1.81)
Revenue from Post Office	728,500	728,500	0	0.00
Revenue Collected by Ministry Of Communications, Public Works, Water Services, Posts, Physical Planning, & Environment	7,369,000	7,499,000	(130,000)	(1.73)
Revenue from Administration	76,500	76,500	0	0.00
Revenue from Department Of Agriculture	415,000	495,000	(80,000)	(16.16)
Revenue from Department Of Marine Resources	8,000	8,000	0	0.00
Revenue from Nevis Disaster Management Department	3,500	7,000	(3,500)	(50.00)
Revenue Collected by Ministry Of Agriculture, Lands, Cooperatives, Marine Resources & Disaster Management	503,000	586,500	(83,500)	(14.24)
Revenue from Administration	600,000	600,000	0	0.00
Revenue from Public Health Department	120,000	120,000	0	0.00
Revenue from Alexandra Hospital	875,000	875,000	0	0.00
Revenue Collected by Ministry Of Health	1,595,000	1,595,000	0	0.0
Revenue from Education Department	3,000	3,000	0	0.00
Revenue from Public Library	4,200	4,200	0	0.00
Revenue Collected by Ministry Of Education	7,200	7,200	0	0.0
Revenue from Administration	1,000	0	1,000	0.00
Revenue from Department of Information	100,000	100,000	0	0.00
Revenue Collected by Ministry Of Social Development	101,000	100,000	1,000	1.0

SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

Total	137,782,100	137,922,400	(140,300)	(0.1)
-------	-------------	-------------	-----------	-------

SUMMARY OF RECURRENT EXPENDITURE 2019/2018

MINISTRIES	2019 ESTIMATES	2018 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	541,000	374,000	167,000	44.65
LEGISLATURE	887,600	896,200	(8,600)	(0.96)
NEVIS AUDIT OFFICE	510,400	490,400	20,000	4.08
LEGAL SERVICES	1,208,300	1,130,300	78,000	6.9
PREMIER'S MINISTRY	5,228,800	4,761,600	467,200	9.81
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	84,693,000	73,295,600	11,397,400	15.55
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	13,784,800	13,422,500	362,300	2.7
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	7,438,600	6,842,600	596,000	8.71
MINISTRY OF HEALTH	21,668,900	18,549,300	3,119,600	16.82
MINISTRY OF TOURISM	4,463,100	4,642,350	(179,250)	(3.86)
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	26,109,100	24,623,200	1,485,900	6.03
MINISTRY OF HUMAN RESOURCES	1,741,100	1,602,100	139,000	8.68
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,474,500	11,981,400	493,100	4.12
Total	180,749,200	162,611,550	18,137,650	11.15

SUMMARY OF CAPITAL EXPENDITURE

MINISTRIES	REVENUE	LOANS	DEVELOPMENT AID	TOTAL CAPITAL
DEPUTY GOVERNOR GENERAL	0	0	0	0
LEGISLATURE	0	0	0	0
NEVIS AUDIT OFFICE	0	0	0	0
LEGAL SERVICES	0	0	0	0
PREMIER'S MINISTRY	1,925,000	2,500,000	0	4,425,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	4,600,000	3,600,000	0	8,200,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	11,655,000	21,500,000	4,500,000	37,655,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	2,208,000	925,000	0	3,133,000
MINISTRY OF HEALTH	5,100,000	4,700,000	5,800,000	15,600,000
MINISTRY OF TOURISM	600,000	1,000,000	300,000	1,900,000
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	3,370,000	5,500,000	0	8,870,000
MINISTRY OF HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	6,120,000	1,750,000	1,550,000	9,420,000
	35,578,000	41,475,000	12,150,000	89,203,000

EXPENDITURE AND REVENUE SUMMARY 2019/2018

STANDARD OBJECT CODES	2019	2018	INCREASE/ (DECREASE)	% CHANGE
CURRENT EXPENDITURE				
01 - Salaries	58,069,700	54,332,900	3,736,800	6.88
02 - Wages	27,224,700	25,544,600	1,680,100	6.58
03 - Allowances	1,378,400	1,252,300	126,100	10.07
04 - Retiring Benefits	9,000,000	8,500,000	500,000	5.88
05 - Travel & Subsistence	1,542,900	1,632,500	(89,600)	(5.49)
06 - Office & General Expenses	1,017,800	929,450	88,350	9.51
07 - Supplies & Materials	11,088,600	10,898,900	189,700	1.74
08 - Communications Expenses	1,355,400	1,257,400	98,000	7.79
09 - Operating & Maintenance Services	3,145,900	2,930,700	215,200	7.34
10 - Grants & Contributions	3,573,000	3,518,000	55,000	1.56
11 - Commissions	0	0	0	0.00
12 - Rewards & Incentives	172,500	67,500	105,000	155.56
13 - Public Assistance	1,799,000	1,708,500	90,500	5.30
14 - Purchase Of Tools, Instruments Etc.	856,000	792,200	63,800	8.05
15 - Rental Of Assets	2,698,400	2,411,000	287,400	11.92
16 - Hosting & Entertainment	748,000	503,500	244,500	48.56
17 - Training	2,566,000	2,349,000	217,000	9.24
18 - Debt Servicing-Domestic	32,994,300	24,266,500	8,727,800	35.97
19 - Debt Servicing-Foreign	6,132,000	6,341,000	(209,000)	(3.30)
20 - Refunds	17,000	17,000	0	0.00
21 - Professional & Consultancy Services	2,386,000	1,337,000	1,049,000	78.46
22 - Insurance	2,600,000	2,300,000	300,000	13.04
23 - Allowance To Unofficial Members	96,000	175,000	(79,000)	(45.14)
24 - Constituency Allowance To Elected Members	120,000	120,000	0	0.00
25 - Student Education Learning Fund	13,000	13,000	0	0.00
26 - Claims Against Government	300,000	500,000	(200,000)	(40.00)
27 - Production And Marketing Expenses	2,791,000	2,653,000	138,000	5.20
28 - Sundry Expenses	33,100	30,100	3,000	9.97
29 - Contingency Fund	1,000,000	1,000,000	0	0.00
30 - Extra Payments	0	0	0	0.00
31 - Utilities	6,030,500	5,230,500	800,000	15.29
	180,749,200	162,611,550	18,137,650	11.15

EXPENDITURE AND REVENUE SUMMARY 2019/2018

STANDARD OBJECT CODES	2019	2018	INCREASE / (DECREASE)	% CHANGE
CURRENT REVENUE				
50 - Taxes on International Trade	44,353,600	44,496,000	(142,400)	(0.32)
51 - Taxes on Domestic Goods and Consumption	37,418,500	36,852,000	566,500	1.54
52 - Taxes on Income	17,152,000	17,100,000	52,000	0.30
53 - Taxes on Property	3,500,000	3,500,000	0	0.00
54 - Fees, Fines and Forfeiture	255,000	255,000	0	0.00
56 - Land and Property Sales	0	0	0	0.00
57 - Interest, Dividends and Currency	500	500	0	0.00
58 - Utilities	6,225,000	6,340,000	(115,000)	(1.81)
59 - Other Revenue	28,473,000	28,954,400	(481,400)	(1.66)
55 - Rent of Government Property	404,500	424,500	(20,000)	(4.71)
	137,782,100	137,922,400	(140,300)	(0.1)

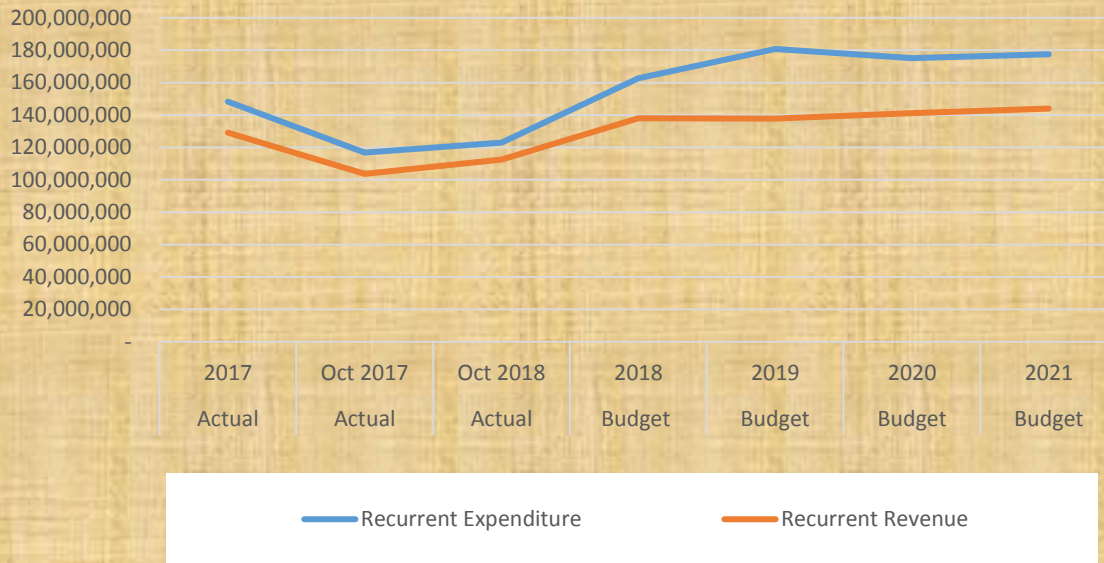
**Nevis Island Administration Fiscal Operations
In Economic Classification Format
(In Eastern Caribbean Dollars)**

Classification	Actual	Budget	Budget	Budget	Budget
	2017	2018	2019	2020	2021
Total Revenue & Grants	188,100,918	169,405,600	179,932,100	177,638,300	180,476,900
Current Revenue	129,064,593	137,918,900	137,782,100	141,138,300	143,976,900
Tax Revenue	96,698,367	102,448,000	102,464,100	105,152,300	107,360,300
Taxes on Income & Profit	17,679,211	17,100,000	17,152,000	17,350,000	17,560,000
Corporate Income Tax	7,635,710	6,200,000	6,220,000	6,300,000	6,375,000
Withholding Tax	409,710	400,000	432,000	450,000	475,000
Social Services Levy	9,633,791	10,500,000	10,500,000	10,600,000	10,710,000
Taxes on Property	3,219,059	3,500,000	3,500,000	3,550,000	3,560,000
House Tax & Land Tax	3,219,059	3,500,000	3,500,000	3,550,000	3,560,000
Taxes on Dom. Gds & Serv.	32,318,634	37,352,000	37,458,500	38,553,300	39,607,900
Wheel Tax and Wheel Tax Levy	2,652,126	2,600,000	2,700,000	2,790,000	2,890,000
Stamp Duties	8,152,391	11,600,000	10,900,000	11,200,100	11,452,500
Insurance Fees	485,491	465,000	475,000	486,500	504,500
Consumption Tax (Inland Rev.)	6,779	-	-	-	-
Coastal Environmental Levy	224,180	350,000	300,000	325,000	340,000
Unincorporated Business Tax	1,996,415	1,800,000	1,850,000	1,909,000	1,971,000
Unclassified	-	500,000	40,000	55,000	58,100
Value Added Tax (IRD)	17,053,884	18,000,000	19,000,000	19,485,000	19,975,000
Licenses-Gaming Machine	-	500,000	650,000	690,500	732,500
Licences:	1,747,370	1,537,000	1,543,500	1,612,200	1,684,300
of which: Banks Licence	104,000	120,000	-	-	-
Drivers Licence	822,319	730,000	740,000	794,000	852,000
Business & Occupation Licence	683,820	600,000	710,000	721,000	732,000
Taxes on Int'l Trade & Trans.	43,481,462	44,496,000	44,353,600	45,699,000	46,632,400
Import Duties	11,743,681	11,940,000	12,052,900	12,412,200	12,660,400
Excise Duty	5,383,818	4,800,000	5,542,000	5,708,000	5,822,000
Consumption Tax	49,705	100,000	53,200	54,800	55,900
Travel Tax	219,177	350,000	250,000	275,000	300,000
Customs Service Charge	8,137,624	8,500,000	8,455,000	8,708,000	8,882,600
Environmental Levy	2,388,845	2,056,000	2,261,000	2,329,000	2,375,600
Value Added Tax	15,558,612	16,750,000	15,739,500	16,212,000	16,535,900
Non-Tax Revenue	32,366,226.75	35,470,900	35,318,000	35,986,000	36,616,600
Fees, Fines & Forfeitures	122,762	255,000	255,000	255,500	255,500
Passports, Permits etc	1,599,623	1,665,000	1,676,000	1,728,000	1,728,000
Rent of Government Property	313,029	424,500	404,500	404,500	404,500
Water	4,747,462	6,347,500	6,232,500	6,307,500	6,307,500
Post Office	569,343	728,500	728,500	735,500	735,500
Offshore Financial Services	13,263,902	14,923,500	14,056,500	14,575,000	15,196,000
Hospital Fees	853,578	875,000	875,000	875,000	875,000
Supply Office	6,937,578	7,500,000	8,330,000	8,336,000	8,341,000
Other Non-Tax Revenue	3,958,951	2,751,900	2,760,000	2,769,000	2,773,600

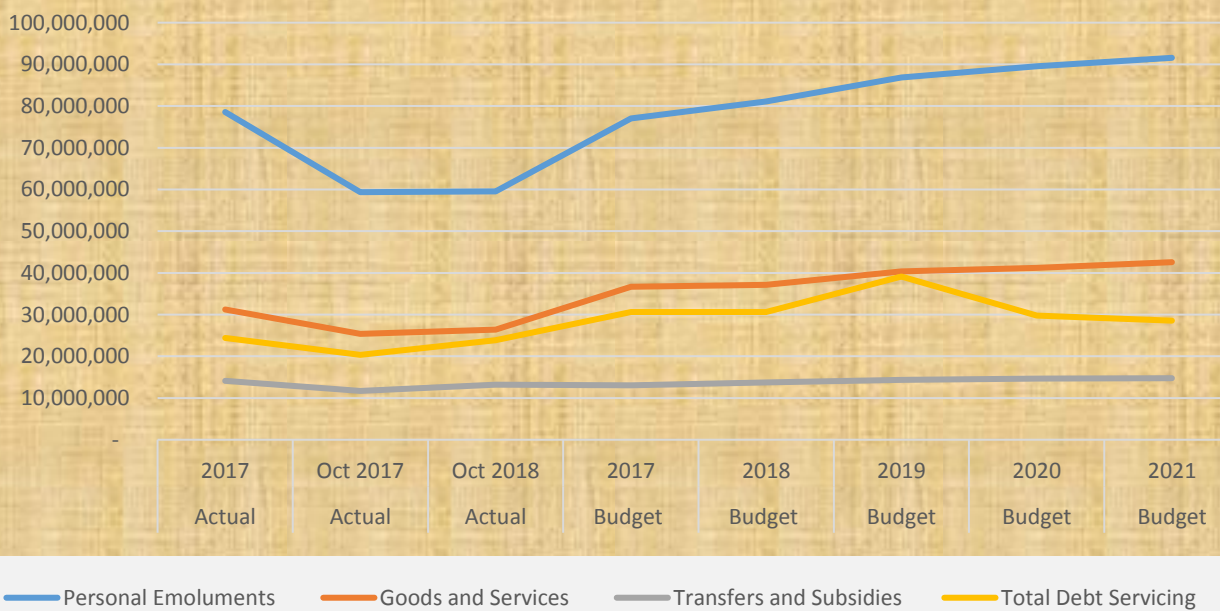
**Nevis Island Administration Fiscal Operations
In Economic Classification Format
(In Eastern Caribbean Dollars)**

Classification	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Total Expenditure	204,085,498	214,492,550	248,830,000	220,131,350	201,931,480
Current Expenditure	140,562,713	149,779,850	159,627,000	162,791,350	165,746,480
Personal Emoluments	78,547,160	81,129,800	86,888,800	89,556,150	91,566,350
Salaries	51,627,762	54,332,900	58,069,700	59,516,650	60,655,700
Allowances	1,267,989	1,252,300	1,594,400	1,641,000	1,662,600
Wages	25,651,409	25,544,600	27,224,700	28,398,500	29,248,050
Goods & Services	31,242,266	37,147,750	40,362,100	41,188,500	42,569,580
Interest Payments	16,682,983	17,775,800	18,004,100	17,368,000	16,858,200
Domestic	15,709,852	16,461,500	16,533,800	15,919,000	15,626,700
External	973,131	1,314,300	1,470,300	1,449,000	1,231,500
Transfers & Subsidies	14,090,303	13,726,500	14,372,000	14,678,700	14,752,350
Pensions and Gratuities	9,782,331	8,500,000	9,000,000	9,150,000	9,200,000
Contributions to Reg. & Int'l Institu	2,991,959	3,518,000	3,573,000	3,698,000	3,713,000
Public Assistance	1,316,013	1,708,500	1,799,000	1,830,700	1,839,350
Current Account Balance	(11,498,119)	(12,360,950)	(21,844,900)	(21,653,050)	(21,769,580)
Total Grants	59,036,324	31,486,700	42,150,000	36,500,000	36,500,000
Current Grants	30,000,000	20,000,000	30,000,000	30,000,000	30,000,000
Capital Grants	29,036,324	11,486,700	12,150,000	6,500,000	6,500,000
Capital Expenditure	63,522,786	64,712,700	89,203,000	57,340,000	36,185,000
Fixed Investment	63,522,786	64,712,700	89,203,000	57,340,000	36,185,000
Overall Balance	(15,984,581)	(45,586,950)	(68,897,900)	(42,493,050)	(21,454,580)
Primary Balance	698,402	(27,811,150)	(50,893,800)	(25,125,050)	(4,596,380)
Principal Repayments	7,747,568	12,831,700	21,122,200	12,367,000	11,712,600
Domestic	2,540,912	7,805,150	16,460,500	8,062,000	7,934,600
External	5,206,656	5,026,550	4,661,700	4,305,000	3,778,000
Total Debt Service	24,430,551	30,607,500	39,126,300	29,735,000	28,570,800
Domestic	18,250,764	24,266,650	32,994,300	23,981,000	23,561,300
External	6,179,788	6,340,850	6,132,000	5,754,000	5,009,500

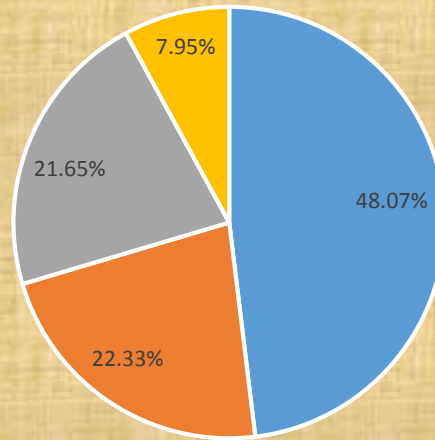
Comparison of Current Revenue and Expenditure in Millions of EC Dollars



Current Expenditure in Millions of EC Dollars

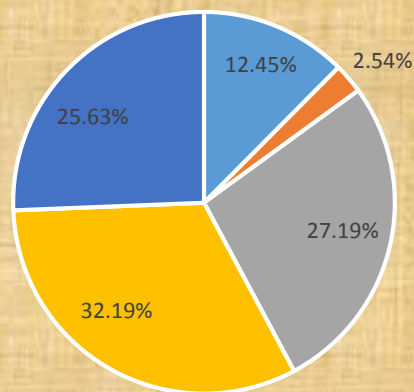


2019 Current Expenditure in %



■ Personal Emoluments ■ Goods and Services ■ Debt Servicing ■ Transfers and Subsidies

2019 Current Revenue



■ Taxes on Income & Profit ■ Taxes on Property ■ Taxes on Dom. Gds & Serv.
■ Taxes on Int'l Trade & Trans. ■ Non-Tax Revenue

2019 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
PREMIER'S MINISTRY					
OFFICE OF THE PREMIER	050169	Upgrade of Police Services	500,000	0	0
	050173	Upgrade of Data Base System	50,000	0	0
	050175	Renovation of New Castle Police Station	500,000	2,500,000	0
	050176	Procurement of Generator - High Court	75,000	0	0
	050177	Construction of CCTV Building	400,000	0	0
	050178	Renewable Energy Project	200,000	0	0
	050179	Purchase of Furniture	50,000	0	0
	050180	STEP Program	150,000	0	0
		Total Office Of The Premier	1,925,000	2,500,000	0
		Total Premier's Ministry	1,925,000	2,500,000	0
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING					
ADMINISTRATION	060150	Computerization of Government Services.	400,000	0	0
	060151	Government Equipment, Furniture and other items.	250,000	0	0
	060152	Customs Enforcement Upgrade	250,000	0	0
	060163	Vehicles	300,000	0	0
	060168	Reconstruction of Treasury Building	1,000,000	3,000,000	0
	060169	Statistical Surveys	150,000	0	0
	060172	Feasibility Study - Airport Expansion	100,000	0	0
	060173	Construction Water Taxi Pier	400,000	600,000	0
	060174	Expansion of Craft House	400,000	0	0
	060175	Upgrade of Supply Office Complex	150,000	0	0
	060176	Procurement of Property - Bath Plain	1,200,000	0	0
		Total Administration	4,600,000	3,600,000	0
		Total Ministry Of Finance, Statistics & Economic Planning	4,600,000	3,600,000	0

2019 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT					
	070119	VA International Airport - Cotton Ground Road Improvement Project	1,000,000	7,250,000	0
	070120	Land Settlement (RIMP)	500,000	0	0
	070175	CDB Water Development Project	750,000	0	0
	070176	Water Drilling Programme	1,000,000	4,000,000	500,000
	070183	Major Road Projects	1,000,000	8,250,000	3,500,000
	070184	Land Information Project	200,000	0	0
	070185	Procurement of Equipment	100,000	0	0
	070186	Technical Assistance	125,000	0	0
	070187	Upgrade to Postal Services	400,000	0	0
		Total Administration	5,075,000	19,500,000	4,000,000
PUBLIC WORKS	070312	Secondary Village Roads.	2,000,000	2,000,000	0
	070332	Special Maintenance of Schools.	500,000	0	500,000
	070361	Asphalt Plant Maintenance	80,000	0	0
	070364	Water - Road Repair Project	500,000	0	0
	070373	Renovation and Expansion of Government Buildings.	750,000	0	0
	070388	Renovation of Government House.	750,000	0	0
		Total Public Works	4,580,000	2,000,000	500,000
WATER DEPARTMENT	070459	Water Service Upgrade	2,000,000	0	0
		Total Water Department	2,000,000	0	0
		Total Ministry Of Communications, Public Works, Water Services, Posts, Physical Planning, & Environment	11,655,000	21,500,000	4,500,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT					
ADMINISTRATION	080153	Procurement of Agriculture Equipment	325,000	0	0
	080154	Agriculture Diversification Thrust	100,000	0	0

2019 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	080155	Upgrade Agricultural Processing Facilities	355,000	925,000	0
	080164	Agroprocessing Plant	100,000	0	0
	080172	Fisheries Development Project	275,000	0	0
	080178	Upgrade Veterinary Clinic	300,000	0	0
	080179	Feral Animal Control	500,000	0	0
	080185	Upgrade Disaster Management Services	78,000	0	0
	080186	Emergency Response Fund	50,000	0	0
	080187	Hurricane Shelter	75,000	0	0
	080188	Climate Change Adaptation and Mitigation	50,000	0	0
		Total Administration	2,208,000	925,000	0
		Total Ministry Of Agriculture, Lands, Cooperatives, Marine Resources & Disaster Management	2,208,000	925,000	0
MINISTRY OF HEALTH					
	090150	Improvement of Alexandra Hospital	1,000,000	4,200,000	4,800,000
	090152	Improvement to Health Facilities	500,000	500,000	0
	090161	Procurement of Pharmaceutical Supplies	500,000	0	0
	090163	Nevis Environmental Work Program	900,000	0	0
	090166	WHO STEP Chronic Disease Risk Factor Survey	50,000	0	0
	090176	Procurement of Medical Supplies	850,000	0	0
	090177	Procurement of Equipment	500,000	0	1,000,000
	090178	Elimination of Out Houses	300,000	0	0
	090179	Procurement of Ambulance	500,000	0	0
		Total Administration	5,100,000	4,700,000	5,800,000
		Total Ministry Of Health	5,100,000	4,700,000	5,800,000
MINISTRY OF TOURISM					
	100150	Tourism Product Development	400,000	1,000,000	0
	100175	Construction of Pinney's Recreational Park	200,000	0	300,000
		Total Administration	600,000	1,000,000	300,000
		Total Ministry Of Tourism	600,000	1,000,000	300,000

2019 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY					
	110158	Computerization of Schools	600,000	0	0
	110163	Procurement of School Furniture	200,000	0	0
	110164	School Meal Programme	70,000	0	0
	110167	Upgrade and Refurbishment of Schools	500,000	1,000,000	0
	110170	TVET Enhancement Project	800,000	3,000,000	0
	110172	Camera Surveillance System for Secondary Schools	300,000	0	0
	110173	Computerization of Government Services	400,000	0	0
	110174	Nevis Sixth Form Colege	500,000	1,500,000	0
		Total Administration	3,370,000	5,500,000	0
		Total Ministry Of Education, Library Services And Information Technology	3,370,000	5,500,000	0
MINISTRY OF SOCIAL DEVELOPMENT,YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE					
	130150	Improvement & Maintenance of Community Centers	750,000	0	0
	130151	Refurbishment of New River School Building	500,000	0	0
	130174	Upgrade and Maintenance of Sporting Facilities	500,000	1,000,000	500,000
	130184	Community Housing Assistance	500,000	0	0
	130185	Youth Empowerment and Exchange	350,000	0	0
	130186	Purchase of Sporting Equipment	500,000	0	0
	130187	Construction of Social Development Complex	500,000	0	0
	130189	Constituency Empowerment	200,000	0	0
	130190	Construction of Athletic Stadium	500,000	0	750,000
	130191	Upgrade of ETW Park	500,000	0	0
	130194	Development of Media Services	120,000	0	0

2019 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	130195	Renovation of Cultural Complex	250,000	750,000	0
	130197	Construction of Gingerland Festival Village	200,000	0	300,000
	130198	Construction of Community Centers	750,000	0	0
		Total Administration	6,120,000	1,750,000	1,550,000
		Total Ministry Of Social Development,youth, Sports, Community Development And Culture	6,120,000	1,750,000	1,550,000
		Sub Total	35,578,000	41,475,000	12,150,000
		Overall Total			89,203,000

Nevis Island Administration

Expenditure Plan for the Year 2019

PREFACE

The Budget Estimates of the Nevis Island Administration is intended to present to the National Assembly the Administration's financial operations. The Budget Estimates and the Budget Address set out the annual and medium term financial and economic agenda. The information is presented for the period 2017 – 2021. The data for 2017 give an account of the actual revenue and expenditure while the data for 2018 – 2021 are the budgeted or planned amounts.

The document is represented in the following format:

- **Financial Summaries:** These tables provide concise or summarized information on revenue and expenditure with a comparative analysis of respective years 2018 and 2019.
- **Main Estimates of Expenditure by Object Code:** This section provides both a summarized and a detail account of the Current and Capital Expenditure by Ministries and Departments. The summarized data provide the Total Expenditure for each Ministry and its relevant Department(s) while the detailed data signify the allocation by Object Code. The classification by Object Code is intended to highlight the anticipated nature of the expenditure for example Salaries and Wages.
- **Estimates of Revenue:** The section on Revenue provides data on Current Revenue by Ministries and Departments which are classified by Object Codes.
- **Salary Scale, Grades and Positions:** This section pinpoints the various official staff positions for established workers in the Civil Service for 2019.

Structure of the Government Expenditure Plan

The expenditure plans of the Nevis Island Administration entails a budget of **\$269,952,200** in Total Expenditure. **\$180,749,200** is allocated to Current Expenditure and **\$89,203,000** to Capital Expenditure. The budget for Current Revenue is set at **\$137,782,100** and Budgetary Support at **\$30,000,000**. Salaries and wages are allocated a total amount of **\$85,294,400**. The other major current expenditure is for debt servicing which is **\$39,126,300**.

Presentation by Portfolio, Ministries and Autonomous Departments

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

Autonomous Departments			
01	The Deputy Governor General		Representing the British Government in Nevis
02	The Legislature		Supervising the legislative functions of Government
03	The Audit Department		Reporting on the financial out turn of Government
04	The Legal Department		Providing legal advice and protecting the interest of Nevisians

The Ministries and their respective portfolios are:			
05	The Premier's Ministry		Providing leadership in nation building.
06	The Ministry of Finance, Statistics, Economic Planning, Trade, Industry and Consumer		Leading in maintaining financial and economic stability
07	The Ministry of Communications, Public Works, Water Services, Physical Planning, Environment, Posts and Labour		Regulating the development of physical infrastructure, public utilities and natural resources.
08	The Ministry of Agriculture, Lands, Housing, Co-operatives, Marine Resources and Disaster Management		Facilitating the advancement of related industries.
09	The Ministry of Health and Gender Affairs		Formulating and Coordinating sustainable programmes to enhance the health and social well-being of Nevisians.
10	The Ministry of Tourism		Fostering the promotion and development of a sustainable tourism product.
11	The Ministry of Education and Library Services and Information Technology		Overseeing the delivery of education and library services.
12	The Ministry of Human Resources		Facilitating the provision of a competent workforce for national development.
13	The Ministry of Social Development, Youth and Sports Community Development And Culture		Aiding in the delivery of meaningful social change through community development.
Standard Object Codes of Expenditure			
01	Salaries		Remuneration of Salaries including Social Security Contributions and Overtime
02	Wages		Remuneration of Wages including Social Security Contributions, Overtime and Bonuses,
03	Allowances		Responsibility and Acting Allowances including Social Security Contributions
04	Retiring Benefits		Pensions, Gratuities, Ex Gratia Awards
05	Travel and Subsistence		Mileage, Overseas and Domestic Travel Expenses and Subsistence
06	Office and General Expenses		Stationary, Uniforms, Books and publications
07	Supplies and Materials		Consumer Supplies and Materials
08	Communication Expenses		Telephones, Facsimile and postage
09	Operating and maintenance Services		Repairs and Servicing Expenses
10	Grants and Contributions		Grants, Contributions and Subsidies

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

Nevis Island Administration

Estimate 2019

MAIN ESTIMATES BY OBJECT OF EXPENDITURE

Ministry 01

Deputy Governor General

1.2 EXECUTIVE SUMMARY

The Deputy Governor General will conform to the authority and dictates of the Constitution of St. Kitts and Nevis. All functions delegated by His Excellency the Governor General of the Federation of St. Kitts and Nevis and the Nevis Island Administration will be executed with dignity and respect for all citizens.

The Deputy Governor General's Office will ensure that its mission is accomplished through prompt, efficient, effective and professional service. All bills passed by the Legislature will be assented to and all legal documents submitted by the Legal Department will be vetted and signed.

The Deputy Governor General's Office is pleased to serve the people of Nevis, specifically by protecting the traditional impartiality of the Monarchy in any extraordinary civil and political situation.

The Deputy Governor General's Office seeks to protect the constitutional rights and freedom of the people.

All affairs of the Civil Service will be confidential and of priority and every avenue will be utilized to ensure that the establishment is run efficiently. All appointments, resignations, retirements, disciplinary actions, dismissals etc., recommended by the Public Service Commission will be examined and approved or halted for further enquiry or clarification if necessary. All matters will be treated with urgency.

The Deputy Governor General's office will at all times endeavor to uphold the Constitution and the Democratic System by which the Island is governed so that true democracy will remain the hallmark of our developing nation.

.....
Her Honour,
Mrs. Hyleeta Liburd
Deputy Governor General

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Deputy Governor General for 2019.

The document to the best of my knowledge provides an accurate representation of the office of the Deputy Governor General plans and priorities for the use of resources allocated. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound office information and management systems.

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Her Honor
Mrs. Hyleeta Liburd

Deputy Governor General

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Deputy Governor General in the 2019 fiscal period will undertake the following activities:

- * Meet and hold discussions with foreign officials;
- * Approve recommendations and submissions for the governance of the Civil Service
- * Attend local functions such as Independence Day Parades, Remembrance Day Services, Churches and School Activities;
- * Execute action of the Public Service Commission;
- * Ensure all Legislation passed are assented; and
- * Provide protocol service.

01 - DEPUTY GOVERNOR GENERAL

Global Objectives

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

Objectives for 2019	Expected	Performance Indicators
To perform all duties as directed by the Constitution as the Queen's Representative and Federal Officer responsible for discharging certain functions on behalf of the Nevis Island Administration (NIA).	100	Assenting of Bills passed by the Legislature and executing documents in relation to crown lands, employment contracts etc.
To improve work environment and create excellence throughout the organization both administratively and professionally.	100	Executing appointments and administering disciplinary actions in collaboration with the Public Service Commission within a period not exceeding one month after receipt of the document. Receive complains from Civil Servants and give advice on possible solutions.
	100	Authorizing recommendations from the Civil Service Commission in regards to the Civil Servants in Nevis within a period of less than, but not exceeding one month after receipt of the recommendation. Attend official functions.
	100	Renovation and upgrade of existing space at Government House to a functional worksite for the demands of Government House.
	100	Conduct internal staff development sessions and provide access to training in areas applicable to the needs of this organization.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0101 - Administration	290,746	374,000	541,000	548,000	560,600
Totals	290,746	374,000	541,000	548,000	560,600

01 - DEPUTY GOVERNOR GENERAL

0101 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
010101 - Administration	290,746	374,000	541,000	548,000	560,600
Total	290,746	374,000	541,000	548,000	560,600

01 - DEPUTY GOVERNOR GENERAL

010101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	145,648	215,000	275,000	272,000	274,000
02 - Wages	106,696	103,000	103,000	104,000	105,000
03 - Allowances	2,170	3,000	4,000	4,000	4,000
Use of Goods and Services					
05 - Travel & Subsistence	0	500	2,000	2,500	2,600
06 - Office & General Expenses	700	3,000	5,000	5,000	5,500
07 - Supplies & Materials	1,149	4,000	5,000	5,500	5,500
08 - Communications Expenses	1,989	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	2,929	6,000	6,500	7,000	8,000
14 - Purchase Of Tools, Instruments Etc.	3,384	4,000	5,000	5,500	5,500
15 - Rental Of Assets	26,082	30,000	30,000	32,000	35,000
16 - Hosting & Entertainment	0	1,000	100,000	105,000	110,000
Other Expenses					
28 - Sundry Expenses	0	500	1,500	1,500	1,500
Total	290,747	374,000	541,000	548,000	560,600

Ministry 02

Legislature

1.2 EXECUTIVE SUMMARY

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

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

Legislature has its own office and complimentary staff beginning July 2017. The establishment of this new office will of course contribute significantly to the development of a stronger Parliamentary workforce so that it can execute the tasks that are ahead. In that, it will help to enhance the integrity of Legislature and provide minutes of meetings in a timely manner. The record will show that there has not been any minutes tabled in the Nevis Island Assembly for over twelve (12) years. It is the aim of the Legislature's Office to ensure that Procedures and documentation of the House proceedings are paramount on the operation of this Office.

It is also our aim to continue to strengthen our relationship with the Federal Parliament and affiliate associations and most importantly, with the general public and youth on the island. This effort will assist tremendously in creating visibility and understanding of the workings of this Office and the Assembly and the Parliamentary process overall.

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

.....
Ms Myra A. Williams
Clerk

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for Legislature for 2019.

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

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Ms. Myra Williams
Clerk of the House
Legislature

02 - LEGISLATURE

Global Objectives

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

Objectives for 2019	Expected	Performance Indicators
Pass new laws and amend existing laws.	5	Number of new laws we intend to enact in Parliament by the end of 2019.
Develop a Parliamentary Library.	1	The Library is a critical component for Parliament to efficiently function and also to enhance debate and parliamentary procedures overall.
Staff training and development.	3	Number of persons who require training to fully execute their respective functions with this Department.
Training for new Parliamentarians.	3	Number of new Parliamentarians who would benefit from ongoing training facilitated primarily by the Commonwealth Parliamentary Association.
Upgrade the Parliament building.		

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0201 - Administration	713,704	896,200	887,600	879,100	884,700
Totals	713,704	896,200	887,600	879,100	884,700

02 - LEGISLATURE

0201 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
020101 - Administration	594,997	653,700	698,000	689,500	692,500
020102 - Office Opposition Leader	118,707	242,500	189,600	189,600	192,200
Total	713,704	896,200	887,600	879,100	884,700

02 - LEGISLATURE

020101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	45,004	98,000	98,000	100,000	102,000
02 - Wages	45,582	21,000	37,000	37,000	37,500
03 - Allowances	7,200	15,000	9,000	9,000	9,000
Use of Goods and Services					
05 - Travel & Subsistence	237,380	250,000	250,000	250,000	250,000
06 - Office & General Expenses	6,380	6,500	6,500	8,000	8,500
07 - Supplies & Materials	0	1,500	1,000	1,000	1,000
08 - Communications Expenses	0	500	300	300	300
09 - Operating & Maintenance Services	954	1,200	1,200	1,200	1,200
Grants					
10 - Grants & Contributions	35,184	50,000	50,000	50,000	50,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	15,234	8,000	20,000	8,000	8,000
15 - Rental Of Assets	36,000	24,000	48,000	48,000	48,000
16 - Hosting & Entertainment	0	2,000	3,000	3,000	3,000
Compensation of Employees					
23 - Allowance To Unofficial Members	82,080	50,000	48,000	48,000	48,000
24 - Constituency Allowance To Elected Members	84,000	96,000	96,000	96,000	96,000
Use of Goods and Services					
27 - Production And Marketing Expenses	0	30,000	30,000	30,000	30,000
Total	594,998	653,700	698,000	689,500	692,500

02 - LEGISLATURE

020102 - Office Opposition Leader

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	1,562	0	0	0	0
02 - Wages	0	30,000	33,000	33,000	35,000
Use of Goods and Services					
05 - Travel & Subsistence	0	15,000	38,000	38,000	38,600
06 - Office & General Expenses	385	8,000	8,000	8,000	8,000
07 - Supplies & Materials	0	0	600	600	600
09 - Operating & Maintenance Services	0	1,500	1,500	1,500	1,500
14 - Purchase Of Tools, Instruments Etc.	0	3,000	500	500	500
15 - Rental Of Assets	0	36,000	36,000	36,000	36,000
Compensation of Employees					
23 - Allowance To Unofficial Members	62,580	125,000	48,000	48,000	48,000
24 - Constituency Allowance To Elected Members	54,180	24,000	24,000	24,000	24,000
Total	118,707	242,500	189,600	189,600	192,200

Ministry 03

Nevis Audit Office

1.2 EXECUTIVE SUMMARY

The Mandate of the Nevis Audit Office is to report to Nevis Island Assembly on Audits of the Financial Statements of the Nevis Island Administration and the performance of Ministries and Departments in administering the budget, as approved by the Assembly, thereby assisting the Assembly and the Public, as a whole, to hold the Government to account. Our primary goal for 2019 will be to Audit and Report on the Final Accounts, as prepared by the Treasurer of the Nevis Island Administration, for the years 2016 and 2017. As a secondary goal perhaps later in the year, to report on the 2018 Financial Results, if the accounts are completed by the Treasurer.

The Audit Office will continue to develop and strengthen the capacity of our officers by availing ourselves of the training opportunities that arise locally, regionally and internationally; thereby moving the Administration towards greater accountability.

In the year ahead, we will finalize work on the Government wide Payroll Audit, then seek to conduct other special audits in areas such as the Mondo Track, other Capital Projects and Public Debt Management.

.....
Mr. Albert Edwards
Senior Audit Manager
Nevis Audit Office

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities of the Nevis Audit Office for 2019.

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

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Albert Edwards
Senior Audit Manager
Nevis Audit Office

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

Engage in discussions with the Permanent Secretaries and Heads of Departments with respect to resolving issues that arise from Audit Findings.

The Audit Office will strive to finalize the Auditing of and Reporting on the Final Accounts for 2016 and 2017 fiscal years for the Nevis Island Administration.

Encourage personal and professional development of officers by participating in selected local, regional and international training workshop opportunities that arise.

Conduct Special Audits and Comprehensive Program Reviews to assist Ministries their Departments and Statutory Bodies to effectively, efficiently and economically utilize government resources.

2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

1. The full co-operation of the Ministries and Departments in addressing queries related to the administration of their programs both revenue and expenditure.
2. The timely completion and submission of the financial statements to Audit.

Global Objectives

To report to the Nevis Island Assembly and the Public on the financial out-run of the economy and the economic efficiency and effective utilization of funds.

Objectives for 2019	Expected	Performance Indicators
To conduct special Audit.	2	Special Audits completed.
To seek opportunities for training and continuing education for officers with a view to improve the quality of performance.	5	Number of training courses.
To report on the Final Accounts of the Nevis Island Administration for the years 2016 and 2017 as prepared by the Treasury.	2	Reports submitted to the Assembly.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0301 - Administration	413,049	490,400	510,400	493,300	501,300
Totals	413,049	490,400	510,400	493,300	501,300

03 - NEVIS AUDIT OFFICE

0301 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
030101 - Nevis Audit Office - Administration	201,743	240,400	251,400	258,300	262,300
030102 - Finance and Compliance Audit	211,306	250,000	259,000	235,000	239,000
Total	413,049	490,400	510,400	493,300	501,300

03 - NEVIS AUDIT OFFICE

030101 - Nevis Audit Office - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	100,551	106,000	115,000	116,000	120,000
02 - Wages	25,916	25,000	25,000	25,500	25,500
03 - Allowances	0	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	3,322	6,000	9,000	9,000	9,000
06 - Office & General Expenses	1,262	3,000	3,000	4,000	4,000
07 - Supplies & Materials	464	5,000	4,000	5,000	5,000
09 - Operating & Maintenance Services	208	5,000	5,000	5,000	5,000
14 - Purchase Of Tools, Instruments Etc.	853	7,000	7,000	8,000	8,000
15 - Rental Of Assets	64,800	68,400	68,400	71,800	71,800
17 - Training	4,367	12,000	12,000	11,000	11,000
Total	201,743	240,400	251,400	258,300	262,300

03 - NEVIS AUDIT OFFICE

030102 - Finance and Compliance Audit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	183,562	195,000	205,000	206,000	210,000
03 - Allowances	0	5,000	4,000	4,000	4,000
Use of Goods and Services					
05 - Travel & Subsistence	5,406	21,000	16,000	7,000	7,000
06 - Office & General Expenses	0	2,000	2,000	2,000	2,000
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,000
17 - Training	22,338	25,000	30,000	14,000	14,000
Total	211,306	250,000	259,000	235,000	239,000

Ministry 04

Legal Services

1.2 EXECUTIVE SUMMARY

Brief Introduction

The Legal Department plays a pivotal role in the Nevis Island Administration. The Department is led by a Legal Advisor and comprises a Senior Legal Counsel, three Junior Counsel, two Legal Assistants and various administrative and clerical staff. The Department is housed in the “old” Administration Building in cramped quarters that also houses the Companies Registry which falls under the supervision of the Senior Legal Counsel in her capacity as Companies Registrar. The Legal Department provides the Cabinet and the Administration significant support by offering legal advice on a wide range of complex issues especially where the government is entering into contracts – whether for development or for the retaining of services -, introducing new legislation or representing the Administration at all levels of litigation or potentially litigious matters. In order to be most effective, the cadre of Legal Counsel at the Department are required to have a keen understanding of government business and to work closely with the Ministries, Departments and Statutory Corporations.

Scope of Work of the Legal Department

The work undertaken by the Legal Department is multifaceted and oftentimes sensitive. It ranges from civil litigation in public and private law matters to advisory and legislative work including specialist areas of corporate, contract, conveyancing and employment law. One Junior Counsel is assigned to the Federal Director of Public Prosecutions for the purpose of facilitating prosecution of criminal matters in Nevis. Although the Department is expected to assist in producing draft legislation for a number of the Administration’s initiatives, none of the Counsel is professionally qualified in Legal Drafting.

As the Nevis Island Administration continues to embark on projects to promote the development of the Island, it is envisaged that the Legal Department will be increasingly tasked with negotiating and drafting development agreements in respect of a diverse range of projects including geothermal energy production, airport, hotel and infrastructure development.

In the meantime, Nevis has become an intensely litigious society as people increasingly turn to the courts in order to assert perceived rights and freedoms. Therefore the Department has increasingly been called to represent the administration in public law matters such as judicial review applications at High Court and Court of Appeal levels. It is anticipated that this trend will continue. However, there is still need for a Legal Counsel with substantial experience at the Bar. It is anticipated that a new Junior Counsel will be added to the staff complement by May 2019 upon the graduation of a successful intern from Law School. In the interest of achieving effective dispute resolution, in 2018 the Department focused with some success on avoiding litigation where it is in the best interests of the parties to do so. Parties and their Counsel were encouraged to dialogue with the Department to avoid litigation where at all possible. Several claims were settled by this approach without matters proceeding to full trial. All Permanent Secretaries and Department Heads are asked to consult with the Legal Department at the early stages of discussion and negotiation on procurement, planning, construction, labour, human resources and other matters.

In 2018, as a result of the increased legislative demand, the Department needed to retain external drafting consultants who have contributed to the production of draft legislation for trusts and digital asset business – both bills to be laid in the House of Assembly by year’s end. As the Department continues to play an integral role in the creation of new laws and the amendment of existing legislation, it would be of immeasurable support for the Department if a permanent position of Senior Parliamentary Counsel could be established.

The last quarter of 2018 proved challenging for the Department which had languished without sufficient administrative capacity to support its functions, was able to secure an Executive Officer in October 2018 but only just before both the Senior and Junior Clerks proceeded on maternity leave. Two temporary non-established workers have also been assigned. However, the continuing challenge for the Department is sufficient space to adequately accommodate its Staff and the significant storage space required for its records. There is no physical room for growth of the Department.

Staff Training

During 2018 the Department took advantage of several training opportunities for lawyers and attended several sessions on legal drafting, fintech, and physical planning. The need for enhanced training for all Department Staff will be prioritised in 2019. Office Management, new technologies for operating the Companies Registry, archiving procedures and continuing professional development for all lawyers, will all be pursued with a view to enhancing the capability of both professional and administrative staff. Attendance at International Conferences related to the development of the financial services sector will also be a focus of training initiatives to be pursued.

Office Space

The Legal Department is currently situated in cramped quarters with an inadequate legal library, an inhospitable and ill equipped conference room, insufficient space for officers and no physical space for growth. Optimally the Department (with the Companies Registry) should house 14 persons. It is hoped that adequate office space for the Department can be sourced during 2019.

Companies Registry

The Legal Department continues to be responsible for the Companies Registry which deals with companies incorporated in Nevis under the Companies Act i.e. "local companies". The Senior Legal Counsel acts as Registrar of Companies. It is thought desirable that the Registry be brought under the umbrella of the Nevis Financial Services (Regulation and Supervision) Department ("NFSD") in compliance with international requirements regarding the ring fencing of local companies from IBCs and LLCs. In addition, a project for computerization and reform of the Registry not achieved during 2018 remains on the "to do" list for 2019. It is planned that the registration of local companies be encompassed within planned technical upgrades of the NFSD registration system.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities of the Nevis Audit Office for 2019.

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

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Mrs. Helene Anne Lewis
Legal Services

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

- Provide efficient, ethical and professional legal services to the Government of Nevis in matters related but not limited to the conduct of civil litigation in all of Nevis' Court systems.
- Provide sound and responsive legal advice to Government Ministries, Government Departments, Statutory Bodies and other agencies on legal matters.
- Research of relevant laws.
- Drafting and preparation of legal opinions on diverse and complex issues.
- Prepare legal documents including Pleadings, Notice of Orders, Affidavits, Petitions, Motions, Conveyancing, Transfers, Deeds, Bonds, Agreements, Contracts, and Leases.
- Review, vet and approve documents for Marriage Licences, Aliens Land Holding Licences, and Declaration of Natural Parents Applications for registration of father's name.
- Review of loan Agreement or Proposals between the Government, its Ministries and Departments with Financial Institutions or Agencies.
- Act as Tutor Ad Hoc in Applications for adoption of infants.
- Represent the Nevis Island Administration on various committees, statutory bodies and other Boards established by the Government as necessary.
- Recommend, review and draft amendments and regulations to existing Legislation.
- Upgrade of companies registration on the island of Nevis from a manual to online system to produce a uniformed approach to company law in CARICOM.
- Contribution to a draft policy on a single jurisdiction for business entities setting out the administrative, legislative, and governance arrangements needed to support this single jurisdiction within CSME for companies to operate. It is hoped that this online registry will improve the ease of doing business as it relates to companies registration on the island.

2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- Lack of diverse and extensive training of both Legal and Administrative Staff.
- Lack of Draftsperson attached to the Legal Services Department.
- Limited technological and computerized networking and computer training.
- Lack of a cohesive and structured internal system of communication and flow of external information.

- Lack of a comprehensive internal database
- Limited library and research materials including practitioners' texts and case law subscription.

The establishment of an efficient, modernised law library and access to relevant and updated research material are still a work in progress. The Legal Services Department has obtained limited access to online research subscriptions maintained by the Attorney General's Chambers, but independent subscriptions to reputable case law research database such as WestLaw or Lexis Nexis are urgently required. Financial and technical resources necessary to empowering the Legal Department to compete effectively with any private chambers within or outside of the Federation, must be made readily available.

04 - LEGAL SERVICES

Global Objectives

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

Objectives for 2019	Expected	Performance Indicators
Continue to train new and existing staff.	6	Average number of months to train new staff members.
Facilitate awareness of Companies in relation to filing Corporate documents in a timely manner.	30	Percentage increase in the number of Companies filing Annual Returns in a timely manner particularly with new online system.
Plan and execute a robust legislative agenda.	8	Average number of months to draft and amend legislation and get feedback from relevant Stakeholders.
Increase Legal and Administrative staff.		
Update Library and research system.		

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0401 - Legal Department	681,538	1,027,200	1,102,700	1,058,400	1,068,400
0402 - Company Registry Dept.	86,813	103,100	105,600	110,600	112,600
Totals	768,351	1,130,300	1,208,300	1,169,000	1,181,000

04 - LEGAL SERVICES

0401 - LEGAL DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
040101 - Legal Department	681,538	1,027,200	1,102,700	1,058,400	1,068,400
Total	681,538	1,027,200	1,102,700	1,058,400	1,068,400

04 - LEGAL SERVICES

040101 - Legal Department

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	457,843	635,500	648,000	652,000	660,000
02 - Wages	116,205	107,000	130,000	130,000	132,000
03 - Allowances	42,000	136,000	136,000	136,000	136,000
Use of Goods and Services					
05 - Travel & Subsistence	20,686	21,500	21,500	23,000	23,000
06 - Office & General Expenses	26,829	40,000	30,000	30,000	30,000
07 - Supplies & Materials	1,240	2,200	2,200	2,200	2,200
08 - Communications Expenses	424	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	4,992	6,000	6,000	6,200	6,200
14 - Purchase Of Tools, Instruments Etc.	930	2,500	2,500	2,500	2,500
17 - Training	10,388	25,000	25,000	25,000	25,000
21 - Professional & Consultancy Services	0	50,000	100,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	681,537	1,027,200	1,102,700	1,058,400	1,068,400

04 - LEGAL SERVICES

0402 - COMPANY REGISTRY DEPT.

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
040201 - Company Registry	86,813	103,100	105,600	110,600	112,600
Total	86,813	103,100	105,600	110,600	112,600

04 - LEGAL SERVICES

040201 - Company Registry

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	84,715	87,500	90,000	93,000	95,000
03 - Allowances	0	3,600	3,600	3,600	3,600
Use of Goods and Services					
06 - Office & General Expenses	1,144	2,500	2,500	3,000	3,000
07 - Supplies & Materials	476	2,500	2,500	3,000	3,000
09 - Operating & Maintenance Services	0	3,000	3,000	3,500	3,500
14 - Purchase Of Tools, Instruments Etc.	478	4,000	4,000	4,500	4,500
Total	86,813	103,100	105,600	110,600	112,600

Ministry 05

Premier's Ministry

1.1 MINISTER'S MESSAGE

Over the 2019 Budget cycle, the Office of the Premier will redouble its efforts in ensuring that our service continues to be exemplary and of a high standard. We are committed to consistently meeting the needs of all those who visit our Ministry and provide a frame work for measuring and improving our performance. The dedicated staff will continue to provide high quality service that meet or exceed the expectations of the Nevisian public.

We are cognizant that our judicial system is a key aspect of our democratic way of life. It upholds peace, order and good governance. We pledge that our Courts will continue to be independent, impartial and accessible to all. Every citizen is equally protected under the law and our Courts will continue to be a vehicle for our people to vindicate their rights. Peace and security are pivotal to the mandate of the Nevis Island Administration. The office of the Premier will continue in its efforts to provide security for all of our people. As a Ministry, we will continue to provide unwavering support to our security forces. We will involve all of civil society in our efforts to rid our island of criminal activities.

In 2019 we will witness the completion of our CCTV Command Centre and the expansion of the programme to ensure island wide coverage with the CCTV cameras. We will also witness the completion of the New Castle Police Station. As a Ministry, we will continue to collaborate with regional and international agencies to enhance the security and safety of our people.

We are confident that our Work Permit and Passport Offices will continue to address the needs of nationals and non-nationals. As part of our National Security apparatus, they will continue to work with the Immigration Department and other agencies in the execution of their duties.

The empowerment of our youth is pivotal to the sustainable development of our country. The Skills Training Empowerment Programme (STEP) will be used as a vehicle to provide human resource capabilities and skills to our youth.

The Office of the Premier wishes to thank all those who played a critical role in informing this budget and we continue to solicit your invaluable assistance in the future.

.....
Hon. Mark Brantley
Premier

1.2 EXECUTIVE SUMMARY

In summarizing the services offered by the Office of the Premier one would readily appreciate that they are wide and varied. The Departments and units that fall under the purview of the Ministry are:-

- 1) Protocol Service
- 2) Passport processing
- 3) Work permit and Residing processing
- 4) High Court and Magistrate Court matters
- 5) Land Registry
- 6) CCTV Operation
- 7) Immigration
- 8) Energy Unit
- 9) Traffic Wardens
- 10) Digital Archive Unit

During the course of the year, the office of the Premier had numerous successes. The CCTV Command Centre should be completed in December of 2018. The Immigration Department for the most part has been civilianized. Our Archive Unit has complete their initial project and has turned to assisting Government Departments in preserving their documents.

Our Passport and Work Permit Units have continued rendering exceptional service to both national and non-nationals. With great efficiency, they have to demonstrate that they are a critical part of our National Security apparatus.

As a Ministry, we will continue to improve and enhance our procedures in the upcoming year. We will work with all stakeholders and entities to ensure the achievement of our goals and objectives for 2019.

.....
Mr. Wakely Daniel
Permanent Secretary
Premier's Ministry

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Premier's Ministry for 2019.

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

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Wakely Daniel
Permanent Secretary
Premier's Ministry

2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

The main challenges in achieving our goals and objectives are varied. These include:-

- 1.) The inability to print passports in Nevis
- 2.) Insufficient space for staff at the High Court Registry
- 3.) Deterioration of Legal documents at the High Court Registry
- 4.) Lack of proper transcript machine at the High Court
- 5.) Lack of adequate space at the Magistrate Court
- 6.) Lack of an Immigration Enforcement Squad

The Office of the Premier will continue to address these challenges to ensure that the Ministry continues to perform at the high standard for which we are known.

05 - PREMIER'S MINISTRY

Global Objectives

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

Objectives for 2019	Expected	Performance Indicators
To improve service offered to the general public.	70	Percentage decrease in public dissatisfaction with our services.
To expedite the administering of justice in our courts, and ensure it is done in an impartial manner.	75	A dramatic reduction in the backlog of cases in the High Court.
To improve coordination and working relationships between the Ministry and Departments.	3	Number of days taken to respond to concerns and request for Departments.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0501 - Office Of The Premier	3,322,757	3,651,700	4,059,700	4,246,300	4,417,300
0502 - Registrar And High Court	716,645	871,000	921,000	935,100	946,100
0503 - Magistrate	242,699	238,900	248,100	269,600	297,100
Totals	4,282,101	4,761,600	5,228,800	5,451,000	5,660,500

05 - PREMIER'S MINISTRY

0501 - OFFICE OF THE PREMIER

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
050101 - Administration	2,761,648	2,629,000	2,886,800	2,971,100	3,038,600
050102 - Security Services Division	561,109	1,007,500	1,083,700	1,186,000	1,288,500
050103 - Public Utilities and Energy	0	15,200	89,200	89,200	90,200
Total	3,322,757	3,651,700	4,059,700	4,246,300	4,417,300

05 - PREMIER'S MINISTRY

050101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	961,452	1,022,000	1,250,000	1,255,000	1,260,000
02 - Wages	911,319	667,000	570,000	575,000	580,000
03 - Allowances	3,600	25,000	15,000	16,000	17,000
Use of Goods and Services					
05 - Travel & Subsistence	54,686	62,000	62,000	62,000	62,000
06 - Office & General Expenses	45,613	35,000	38,000	42,000	45,000
07 - Supplies & Materials	9,539	16,000	16,000	17,000	18,000
08 - Communications Expenses	434	4,200	3,000	3,500	3,500
09 - Operating & Maintenance Services	25,277	25,700	25,700	26,500	27,000
Grants					
10 - Grants & Contributions	203,300	215,000	200,000	205,000	210,000
Social Benefits/ Transfers					
13 - Public Assistance	3,500	6,000	6,000	8,000	10,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	2,700	15,000	15,000	20,000	25,000
15 - Rental Of Assets	282,229	250,000	250,000	250,000	250,000
16 - Hosting & Entertainment	130,098	80,000	150,000	180,000	185,000
17 - Training	5,177	5,000	5,000	10,000	15,000
21 - Professional & Consultancy Services	31,430	100,000	160,000	170,000	180,000
27 - Production And Marketing Expenses	90,243	100,000	120,000	130,000	150,000
Other Expenses					
28 - Sundry Expenses	1,050	1,100	1,100	1,100	1,100
Total	2,761,647	2,629,000	2,886,800	2,971,100	3,038,600

05 - PREMIER'S MINISTRY

050102 - Security Services Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	0	32,200	32,200	34,000	36,000
02 - Wages	555,915	916,800	1,000,000	1,100,000	1,200,000
Use of Goods and Services					
06 - Office & General Expenses	4,514	6,500	6,500	7,000	7,500
07 - Supplies & Materials	519	12,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	161	15,000	10,000	10,000	10,000
14 - Purchase Of Tools, Instruments Etc.	0	25,000	25,000	25,000	25,000
Total	561,109	1,007,500	1,083,700	1,186,000	1,288,500

05 - PREMIER'S MINISTRY

050103 - Public Utilities and Energy

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	0	0	74,000	74,000	74,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	6,000
06 - Office & General Expenses	0	1,200	1,200	1,200	1,200
07 - Supplies & Materials	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	0	1,500	1,500	1,500	1,500
17 - Training	0	3,000	3,000	3,000	3,000
21 - Professional & Consultancy Services	0	2,000	2,000	2,000	2,000
27 - Production And Marketing Expenses	0	1,500	1,500	1,500	1,500
Total	0	15,200	89,200	89,200	90,200

05 - PREMIER'S MINISTRY

0502 - REGISTRAR AND HIGH COURT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
050201 - Registrar	716,645	871,000	921,000	935,100	946,100
Total	716,645	871,000	921,000	935,100	946,100

05 - PREMIER'S MINISTRY

050201 - Registrar

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	589,743	637,000	704,000	705,000	706,000
02 - Wages	51,852	55,000	35,000	40,000	40,000
03 - Allowances	14,400	35,000	35,000	35,000	35,000
Use of Goods and Services					
05 - Travel & Subsistence	15,982	25,000	25,000	25,000	30,000
06 - Office & General Expenses	8,510	15,000	15,000	16,000	17,000
07 - Supplies & Materials	8,886	12,000	12,000	15,000	16,000
08 - Communications Expenses	0	500	500	600	600
09 - Operating & Maintenance Services	8,290	12,000	12,000	13,000	14,000
Grants					
10 - Grants & Contributions	0	0	0	0	0
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	2,000	8,000	10,000	11,000	12,000
15 - Rental Of Assets	0	35,000	35,000	35,000	35,000
16 - Hosting & Entertainment	8,571	15,000	15,000	15,000	15,000
17 - Training	900	6,000	7,000	9,000	10,000
Other Expenses					
31 - Utilities	7,510	15,500	15,500	15,500	15,500
Total	716,644	871,000	921,000	935,100	946,100

05 - PREMIER'S MINISTRY

0503 - MAGISTRATE

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
050301 - Magistrate Court	242,699	238,900	248,100	269,600	297,100
Total	242,699	238,900	248,100	269,600	297,100

05 - PREMIER'S MINISTRY

050301 - Magistrate Court

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	165,805	142,000	145,000	160,000	180,000
02 - Wages	64,457	66,000	70,000	75,000	80,000
Use of Goods and Services					
05 - Travel & Subsistence	7,161	9,200	9,600	9,600	9,600
06 - Office & General Expenses	2,637	5,500	6,000	6,500	7,000
07 - Supplies & Materials	1,413	5,200	5,500	6,000	7,000
09 - Operating & Maintenance Services	527	5,500	5,500	6,000	6,500
14 - Purchase Of Tools, Instruments Etc.	700	5,000	6,000	6,000	6,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	242,700	238,900	248,100	269,600	297,100

Ministry 06

Ministry of Finance, Statistics & Economic
Planning

1.1 MINISTER'S MESSAGE

The management of the government's financial resources is a challenging undertaking. The demands for the delivery of quality human centred public service is ever increasing and this increasing demand is commensurate with the increase in the expenditure. The Ministry of Finance continues to advocate for the need for moderation in public expenditure and calls on all Permanent Secretaries and Heads of Departments to prioritize and sequence projects in recognition of resource availability.

As the Minister responsible for the finances of government, I am very keen on the operations of the revenue generating departments in the promotion of technology to improve revenue collection. The electronic payment services implemented by the Inland Revenue Department along with the strict collection enforcement practices are expected to have a positive outcome on the tax and revenue performance of the department. These revenue limits the need to borrow and improve our financial health and viability. I am sure every civil minded citizen welcomes this. Resultantly, I call on all citizens to ensure they are responsible in paying their taxes in a timely manner.

We recognize the limitations of the public sector in infusing the level of growth and prosperity envisioned for our people. As such, the Ministry has given high priority to creating the environment for substantial investment in private sector initiatives. To facilitate the avenue for such investment, the Nevis Investment Promotion Agency Ordinance was amended. This Agency which previously focussed predominantly on investment in international financial services will have its scope expanded to cover areas of investment in a variety of other areas. The impetus of the operations in the 2019 period is to concentrate on the discovery of new markets and partnerships that can be beneficial to the economic advancement of the island. These will include pursuing opportunities in non-traditional markets such as South America and Asia. Inculcated in this investment centred focus, the Small Enterprise Development Unit in 2019 is expected to create and expand opportunities for micro businesses by facilitating the connection of local businesses to regional and international partners and markets. The renewed focus on the wider investment opportunities in no way limits the attention given to international financial services. Subsequently, with the challenging environment that surrounds the industry, the Ministry in the last quarter of 2018 is undertaking a comprehensive assessment of the sector examining the products, legislation and markets. This assessment will be a key instrument for informing the way forward for the sector in the 2019 period and beyond.

Best regards,

.....
Hon. Mark Brantley
Minister of Finance

1.2 EXECUTIVE SUMMARY

The Ministry of Finance and its allied Departments are focused on ensuring the citizens of Nevis enjoy a good quality of life through the development and execution of sound and sustainable policies in the areas of revenue collection, public expenditure, debt management, regulation and marketing and small business enterprise initiatives.

The Inland Revenue Department cognizant of its role as a revenue collection agency has expanded its services to include on line payments. The Department was able to increase the number of financial institutions that collect taxes on its behalf thereby reducing its collection

costs and making payments easier for its customers. In addition, the Department in mid-2018 has migrated the Driver's License renewal process to its online portal. A formal launch of this module and the Motor Vehicle License will be done in December 2018.

In 2019, the IRD will be focused on the assessment process for the selection of a replacement tax information system, in order to further improve its level of services to its stakeholders. The development of a new Corporate Strategic Business Plan for 2019 – 2021 will streamline its reforms and operational work. The key elements of the Department are found in its people, processes and technology therefore, the new strategic goals now reflect the importance of our people, the transformation to a more customer centric processes and risk based assessments with the use of modern technology.

The work of the Customs Department is vital to the day to day lives of every citizen. The department continually works toward their goal of protecting the island of Nevis by addressing border security risks, introducing new and modern enforcement techniques and procedures. In the 2018 period the Customs Department undertook a number of training in this area. These include training facilitated by REDTRAC Training Facility in Jamaica on the Techniques for Financial Investigation. This training involved familiarization of the Proceeds of Crime Act, money laundering and evidence gathering. The Department for the new budget cycle will increase its vigilance in ensuring the entry and exit of items at our ports are in accordance with the laws of the Federation and other international agencies such as the Financial Action Task Force.

The debt management strategy of the Ministry involves securing a level of debt that the Administration can service without undue pressure on the finances resulting in its inability to continue to effectively fund development projects, supporting the most vulnerable in the society and attract and retaining the human resource necessary for the success executive of plans. The Administration is actively pursuing a plan to restructure some of its high cost debt to lower cost ones.

Conscientious of the importance of securing the good reputation of the financial services sector on the island, the Nevis Financial Services Regulatory Commission or the Regulation and Supervision Department has diligently undertaken the task of ensuring compliance with the laws, regulations and standards governing the operations of businesses registered to undertake financial services business. The 2018 budget period saw the Department facilitating the Second Round of the Peer Review by the Organization for Economic Cooperation and Development Global Forum on Transparency and Exchange of Information. The 13th Annual Anti-Money Laundering and Counter Financing of Terrorism (AML/CFT) work was successful in providing the necessary training to the industry practitioners. For the 2019 period, the Department will be engaged in preparing for the Fourth Round of the Caribbean Financial Action Task Force Mutual Evaluation on the technical compliance of AML/CFT recommendations.

The Nevis Investment Promotion Agency (NIPA) seeks to explore, attract and promote investment opportunities that will stimulate economic growth and contribute positively to Nevis' long term development. NIPA also seeks to create an investor friendly environment which facilitates the ease of doing business by being the investor's point of contact in matters related to investment opportunities in Nevis. The mission of the agency is to provide the intelligence, the tools, and the support necessary for investors to exceed their financial objectives on the island of Nevis. The mandate of the agency is to promote and facilitate investment. For 2018, the agency has rebranded itself through advertisements and a new skyline trade show display. The design of new advertisement for the financial services products such as captive insurance and the enhancement of its search engine to optimize its use through the restructuring of text on the website thus enabling a higher rank in Google

search.

The agency is currently planning three strategic conferences for the 2019 period. These conferences will increase the visibility of the island through networking with the aim of seeking new business prospects. Furthermore, the agency is expected to organize three road shows in Taiwan, Miami and Panama to inform prospective clients and intermediaries about Nevis’ product offerings with the hope of increasing business. The Nevis Investment Promotion Agency Ordinance of 2018 is designed to reshape the functions of the agency infusing the focus on investment facilitation for both domestic and international investors.

The Ministry in 2018 embarked on an initiative to provide assistance to the agro processors on the island. Agro processing holds great potential for the development of cottage industries. This year there has been a focus on essential oils, perfumes and other hair and body care. It is especially lucrative and the engagement of women in these activities are welcomed by the Ministry of Finance and the Administration as a whole. Consequently, the two (2) weeks workshop in May was design to provide participants with the knowledge of developing such a cottage business utilizing natural agricultural products.

.....
Mr. Colin Dore
Permanent Secretary
Ministry of Finance

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Finance for 2019.

The document to the best of my knowledge provides an accurate representation of the Ministry’s plans and priorities for the use of resources allocated. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound Office information and management systems.

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Colin Dore
Permanent Secretary
Ministry of Finance

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Ministry of Finance in the 2019 period is expected to undertake a number of activities aimed at management of the government financial resources, in expenditure and revenue; producing timely , accurate and relevant statistics for dissemination; marketing of the island as a sound investment opportunity; regulating the financial services sector and creating avenues for small domestic businesses to be created and grow.

The Administration Division will process business licences, tax exemption forms and investment proposals. The Budget and Fiscal Divisions will develop, monitor and analyze

government finances to ensure the proper execution of the budget and long run fiscal and debt sustainability.

Treasury Department will process and pay salaries, wages and other government payments, reconcile government accounts and produce the final accounts for the Nevis Audit Office. The Customs and Inland Revenue Departments will ensure the timely and effective collection of government revenue.

The Department of Statistics will collect and disseminate economic and social data; conduct the Enhanced Poverty Assessment Survey and publish the report on the Labour Force survey. Nevis Investment Promotion Agency will market the island as a lucrative investment destination. The Department will intensify its efforts to attract both domestic and foreign investments in the areas of tourism, renewable energy and agriculture. Financial Services - Regulation and Supervision Department will ensure that effective procedures and practices are in place to safeguard the integrity of the financial service industry.

Activities of the Nevis Investment Promotion Agency underscores business opportunities in manufacturing, energy efficiency, agro-processing and financial services. To increase the visibility of the island the agency will produce an investor video to be shown at port departure lounges at the Vance Amory International Airport and the Robert Llewellyn Bradshaw International Airport.

The Department of Trade will continue to facilitate trade and consumer protection through its cooperation with regional and international organizations and its education programmes. The quality products supplied by the Craft House and Supply Office will continue while the Small Enterprise Development Unit will provide support to small businesses through training in product development and accounting.

2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

The achievement of the portfolio's objectives can be hampered by the following:

- a. The occurrence of natural disasters which significantly increases expenditure and causes a deterioration of the fiscal and debt balances.
- b. An economic growth outcome that is lower than initially anticipated can result in revenues being lower than projected.
- c. A slowing of economic activity globally that negatively impacts the domestic economy.
- d. A higher than anticipated increase in employment resulting in an accelerated level of current expenditure.
- e. Difficulty in accessing the loan financing needed to undertake proposed projects and programmes.
- f. An increase in debt servicing costs which negatively impacts the fiscal and debt positions.

Global Objectives

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

Objectives for 2019	Expected	Performance Indicators
To promote a resilient and vibrant private sector.	1	Number of weeks taken to process business licenses/respond to application or requests.
Improve the transparency and accountability in Government.	80	Percentage of Ministries and Statutory organizations submitting quarterly reports to the Ministry of Finance.
Prepare timely Budget consistent with Government's strategic plans and objectives.	1	Government's Budget is Submitted to Parliament by December 31.
To produce Reports in a timely manner.	1	Number of Debt Sustainability Report produced in the year. Number of economic and fiscal review reports done in the year. Number of medium Term Fiscal Framework Report done in the year.
To disburse salaries and wages to public officers and debt obligations by the scheduled dates.	0	Number of times payrolls and debt obligations are late.
To provide Government with a reliable computerized accounting system.	30	Number of hours system is down in the year.
To meet projected revenue targets.	100	Percentage of projected revenue collected.
Enhance the auditing and compliance functions.	80	Percentage of audits completed at the Inland Revenue Department. Percentage of post clearance audits completed at the Customs Department
Improve collections and enforcement operations.	60	Percentage of collection and enforcement cases closed.
Develop the capacity of staff.	15	Number of training sessions conducted.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0601 - Administration	12,516,781	13,706,800	14,938,000	15,612,400	16,350,000
0602 - Treasury Department	41,076,301	39,943,500	48,980,300	39,582,000	38,496,300
0603 - Customs Department	2,518,614	2,732,900	2,829,700	2,905,400	2,943,100
0604 - Inland Revenue Department	2,361,462	2,459,100	2,537,100	2,542,800	2,559,500
0605 - Department Of Statistics	712,781	661,200	679,000	696,200	706,200
0606 - Development And Marketing Dept.	608,087	1,001,200	1,591,200	1,206,900	1,112,900
0607 - Regulation And Supervision Dept.	1,881,855	2,275,500	2,463,000	2,565,000	2,597,200

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0608 - Department Of Trade, Industry, Consumer Affairs And Craft House	1,540,278	1,831,300	1,972,200	2,054,700	2,099,600
0609 - Supply Office	8,161,700	8,684,100	8,702,500	8,944,700	9,258,500
Totals	71,377,859	73,295,600	84,693,000	76,110,100	76,123,300

0601 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
060101 - Administration	11,425,754	12,111,000	13,425,000	14,063,000	14,782,500
060102 - Central Procurement Unit	647,792	839,000	845,000	848,000	849,000
060103 - Internal Audit	116,667	139,700	192,000	197,700	201,500
060104 - Budget Division	323,797	247,600	250,000	257,000	260,000
060105 - Economic Policy Division	2,770	369,500	226,000	246,700	257,000
Total	12,516,780	13,706,800	14,938,000	15,612,400	16,350,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	455,301	472,000	471,000	486,000	490,000
02 - Wages	111,171	65,000	80,000	83,000	85,000
03 - Allowances	0	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	16,573	40,000	40,000	40,000	40,000
06 - Office & General Expenses	6,624	10,000	10,000	12,000	13,000
07 - Supplies & Materials	6,037	20,000	20,000	22,000	23,000
08 - Communications Expenses	1,300,787	1,200,000	1,300,000	1,350,000	1,400,000
09 - Operating & Maintenance Services	471,408	450,000	500,000	510,000	515,000
Grants					
10 - Grants & Contributions	0	50,000	50,000	50,000	50,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	5,556	10,000	10,000	12,000	12,500
15 - Rental Of Assets	33,600	50,000	50,000	52,000	55,000
16 - Hosting & Entertainment	280,523	250,000	250,000	250,000	300,000
17 - Training	18,190	40,000	40,000	42,000	45,000
21 - Professional & Consultancy Services	177,419	200,000	450,000	400,000	400,000
Other Expenses					
22 - Insurance	3,544,793	2,300,000	2,600,000	2,700,000	2,800,000
26 - Claims Against Government	80,563	500,000	300,000	300,000	300,000
Use of Goods and Services					
27 - Production And Marketing Expenses	112,800	250,000	250,000	250,000	250,000
Other Expenses					
28 - Sundry Expenses	0	1,000	1,000	1,000	1,000
29 - Contingency Fund	261,954	1,000,000	1,000,000	1,000,000	1,000,000
31 - Utilities	4,542,454	5,200,000	6,000,000	6,500,000	7,000,000
Total	11,425,753	12,111,000	13,425,000	14,063,000	14,782,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060102 - Central Procurement Unit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	64,130	89,000	95,000	98,000	99,000
02 - Wages	15,535	0	0	0	0
Use of Goods and Services					
07 - Supplies & Materials	360,948	600,000	600,000	600,000	600,000
14 - Purchase Of Tools, Instruments Etc.	207,179	150,000	150,000	150,000	150,000
Total	647,792	839,000	845,000	848,000	849,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060103 - Internal Audit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	114,144	121,000	159,000	164,000	166,000
Use of Goods and Services					
05 - Travel & Subsistence	450	4,500	5,000	5,200	5,500
06 - Office & General Expenses	923	4,200	4,000	4,500	5,000
07 - Supplies & Materials	508	4,000	4,000	4,000	4,500
09 - Operating & Maintenance Services	643	3,000	3,000	3,000	3,500
15 - Rental Of Assets	0	2,000	2,000	2,000	2,000
17 - Training	0	1,000	15,000	15,000	15,000
Total	116,668	139,700	192,000	197,700	201,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060104 - Budget Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	276,031	215,000	215,000	222,000	225,000
02 - Wages	32,469	0	0	0	0
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,500	5,000	5,000	5,000
06 - Office & General Expenses	168	5,000	5,000	5,000	5,000
07 - Supplies & Materials	129	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	0	5,100	5,000	5,000	5,000
17 - Training	15,000	10,000	10,000	10,000	10,000
Total	323,797	247,600	250,000	257,000	260,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060105 - Economic Policy Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	2,770	358,000	210,000	230,000	240,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,500	5,000	5,200	5,500
06 - Office & General Expenses	0	2,000	3,000	3,000	3,000
07 - Supplies & Materials	0	2,000	3,000	3,500	3,500
17 - Training	0	5,000	5,000	5,000	5,000
Total	2,770	369,500	226,000	246,700	257,000

0602 - TREASURY DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
060201 - Administration and Investment Operations	40,670,960	39,409,000	48,425,800	39,018,500	37,919,800
060202 - Accounting Operations	405,342	534,500	554,500	563,500	576,500
Total	41,076,302	39,943,500	48,980,300	39,582,000	38,496,300

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060201 - Administration and Investment Operations

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	115,770	110,000	108,000	112,000	122,000
03 - Allowances	2,980	5,000	5,000	5,000	5,000
Social Benefits/ Transfers					
04 - Retiring Benefits	9,782,331	8,500,000	9,000,000	9,150,000	9,200,000
Use of Goods and Services					
05 - Travel & Subsistence	663	5,000	5,000	5,000	5,000
15 - Rental Of Assets	192,000	180,000	180,000	10,000	15,000
17 - Training	0	1,500	1,500	1,500	2,000
Interest					
18 - Debt Servicing-Domestic	18,250,764	24,266,500	32,994,300	23,981,000	23,561,300
19 - Debt Servicing-Foreign	6,179,788	6,341,000	6,132,000	5,754,000	5,009,500
Compensation of Employees					
30 - Extra Payments	6,146,664	0	0	0	0
Total	40,670,960	39,409,000	48,425,800	39,018,500	37,919,800

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060202 - Accounting Operations

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	269,075	310,000	316,000	326,000	330,000
02 - Wages	72,817	76,000	75,000	77,000	79,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	1,520	5,000	5,000	5,000	5,000
06 - Office & General Expenses	22,890	25,000	25,000	27,000	28,000
07 - Supplies & Materials	8,794	42,000	20,000	25,000	26,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	7,558	25,000	50,000	50,000	55,000
14 - Purchase Of Tools, Instruments Etc.	4,105	13,000	25,000	15,000	15,000
15 - Rental Of Assets	0	5,000	5,000	5,000	5,000
17 - Training	18,508	25,000	25,000	25,000	25,000
Other Expenses					
28 - Sundry Expenses	74	2,500	2,500	2,500	2,500
Total	405,341	534,500	554,500	563,500	576,500

0603 - CUSTOMS DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
060301 - Administration and Revenue Division	1,404,100	1,538,500	1,580,800	1,621,300	1,639,800
060302 - Enforcement Division	380,960	376,500	410,000	419,800	428,300
060303 - Seaport Operations	511,976	556,900	548,000	564,100	571,100
060304 - Airport Operations	221,578	261,000	290,900	300,200	303,900
Total	2,518,614	2,732,900	2,829,700	2,905,400	2,943,100

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060301 - Administration and Revenue Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	610,077	800,000	850,000	874,000	883,000
02 - Wages	505,314	390,000	314,000	324,000	328,000
03 - Allowances	103,873	102,000	133,800	135,900	138,000
Use of Goods and Services					
05 - Travel & Subsistence	11,119	15,000	15,000	15,200	15,400
06 - Office & General Expenses	35,630	42,000	42,000	42,000	42,000
07 - Supplies & Materials	3,490	10,000	14,000	15,000	16,000
09 - Operating & Maintenance Services	7,999	20,000	25,000	27,000	28,000
Other Expenses					
12 - Rewards & Incentives	1,175	10,000	10,000	11,000	12,000
Social Benefits/ Transfers					
13 - Public Assistance	0	5,000	5,000	5,100	5,200
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	10,922	13,000	15,000	15,000	15,000
15 - Rental Of Assets	72,000	75,000	75,000	75,000	75,000
17 - Training	40,313	50,000	75,000	75,000	75,000
Other Expenses					
20 - Refunds	0	5,000	5,000	5,100	5,200
28 - Sundry Expenses	2,188	1,500	2,000	2,000	2,000
Total	1,404,100	1,538,500	1,580,800	1,621,300	1,639,800

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060302 - Enforcement Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	337,139	336,000	330,000	337,000	344,000
02 - Wages	13,856	0	23,000	24,000	25,000
03 - Allowances	25,863	28,500	37,000	37,500	38,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	5,000	5,100	5,100
06 - Office & General Expenses	1,875	3,000	5,000	6,000	6,000
09 - Operating & Maintenance Services	52	4,000	5,000	5,100	5,100
Other Expenses					
12 - Rewards & Incentives	2,175	5,000	5,000	5,100	5,100
Total	380,960	376,500	410,000	419,800	428,300

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060303 - Seaport Operations

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	460,732	476,000	457,000	471,000	476,000
02 - Wages	9,463	28,600	27,000	28,000	29,000
03 - Allowances	40,150	49,800	59,000	60,000	61,000
Other Expenses					
12 - Rewards & Incentives	1,630	2,500	5,000	5,100	5,100
Total	511,975	556,900	548,000	564,100	571,100

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060304 - Airport Operations

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	178,552	195,000	221,000	228,000	230,000
02 - Wages	16,497	30,000	27,000	28,000	29,000
03 - Allowances	19,750	22,000	27,000	27,500	28,000
Use of Goods and Services					
05 - Travel & Subsistence	6,529	11,500	10,900	11,700	11,800
Other Expenses					
12 - Rewards & Incentives	251	2,500	5,000	5,000	5,100
Total	221,579	261,000	290,900	300,200	303,900

0604 - INLAND REVENUE DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
060401 - Administration	641,457	529,000	662,000	648,000	669,500
060402 - Auditing and Records Management	691,863	708,500	721,000	741,000	748,000
060403 - Collection and Revenue Control	401,663	559,500	570,000	588,600	595,000
060404 - Property Valuation	444,810	418,500	367,500	341,500	319,500
060405 - Tax Payer Service	181,669	243,600	216,600	223,700	227,500
Total	2,361,462	2,459,100	2,537,100	2,542,800	2,559,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060401 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	277,749	198,000	195,000	205,000	207,000
02 - Wages	108,325	80,000	182,000	187,000	190,000
03 - Allowances	480	1,500	1,500	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	12,644	20,000	17,000	18,000	19,000
06 - Office & General Expenses	31,998	30,000	35,000	38,000	40,000
07 - Supplies & Materials	14,964	17,500	20,000	23,000	25,000
08 - Communications Expenses	11	2,000	2,000	2,000	2,000
09 - Operating & Maintenance Services	29,943	30,000	30,000	33,000	35,000
Other Expenses					
12 - Rewards & Incentives	0	12,500	12,500	12,500	12,500
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	8,753	10,000	15,000	18,000	20,000
15 - Rental Of Assets	59,268	60,000	74,500	30,000	35,000
17 - Training	57,431	30,000	30,000	31,000	32,000
Other Expenses					
20 - Refunds	0	12,000	12,000	12,500	13,000
Use of Goods and Services					
27 - Production And Marketing Expenses	39,666	25,000	35,000	36,000	37,000
Other Expenses					
28 - Sundry Expenses	225	500	500	500	500
Total	641,457	529,000	662,000	648,000	669,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060402 - Auditing and Records Management

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	520,882	643,500	658,000	678,000	685,000
02 - Wages	127,111	0	0	0	0
03 - Allowances	23,040	25,000	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	6,204	8,000	8,000	8,000	8,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
17 - Training	14,626	27,000	25,000	25,000	25,000
Total	691,863	708,500	721,000	741,000	748,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060403 - Collection and Revenue Control

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	349,155	544,000	408,000	421,000	425,000
02 - Wages	49,584	0	142,000	147,000	149,000
03 - Allowances	800	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	0	3,500	5,000	5,300	5,500
06 - Office & General Expenses	2,124	2,000	5,000	5,300	5,500
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Total	401,663	559,500	570,000	588,600	595,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060404 - Property Valuation

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	351,857	406,000	285,000	294,000	297,000
02 - Wages	86,389	0	0	0	0
03 - Allowances	360	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
Other Expenses					
12 - Rewards & Incentives	6,204	5,000	5,000	5,000	5,000
Use of Goods and Services					
17 - Training	0	0	70,000	35,000	10,000
Total	444,810	418,500	367,500	341,500	319,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060405 - Tax Payer Service

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	162,371	215,000	185,000	191,000	193,000
02 - Wages	19,298	20,100	20,100	21,000	22,500
03 - Allowances	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,000	5,000	5,200	5,500
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	0	500	500	500	500
Total	181,669	243,600	216,600	223,700	227,500

0605 - DEPARTMENT OF STATISTICS

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
060501 - Administration	541,510	283,200	287,000	296,200	301,200
060502 - Statistical Unit	171,270	378,000	392,000	400,000	405,000
Total	712,780	661,200	679,000	696,200	706,200

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060501 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	427,199	147,000	147,000	152,000	154,000
02 - Wages	17,912	18,000	18,000	19,000	20,000
Use of Goods and Services					
05 - Travel & Subsistence	22,971	20,000	20,000	22,000	23,000
06 - Office & General Expenses	1,964	4,200	5,000	5,300	5,500
07 - Supplies & Materials	4,267	5,000	5,000	5,100	5,200
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	3,951	6,000	7,000	7,300	7,500
14 - Purchase Of Tools, Instruments Etc.	739	5,000	5,000	5,000	5,000
15 - Rental Of Assets	54,000	54,000	54,000	54,000	54,000
17 - Training	7,571	18,000	20,000	20,000	20,000
27 - Production And Marketing Expenses	936	5,000	5,000	5,500	6,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	541,510	283,200	287,000	296,200	301,200

060502 - Statistical Unit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	171,270	378,000	392,000	400,000	405,000
Total	171,270	378,000	392,000	400,000	405,000

0606 - DEVELOPMENT AND MARKETING DEPT.

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
060601 - Development and Marketing	608,087	1,001,200	1,591,200	1,206,900	1,112,900
Total	608,087	1,001,200	1,591,200	1,206,900	1,112,900

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060601 - Development and Marketing

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	257,848	236,000	326,000	336,000	340,000
02 - Wages	75,299	85,000	85,000	90,000	92,000
03 - Allowances	0	2,400	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	5,661	15,700	15,700	16,000	16,000
06 - Office & General Expenses	6,593	6,000	6,000	6,000	6,000
07 - Supplies & Materials	355	3,100	3,100	3,500	3,500
15 - Rental Of Assets	37,818	48,000	48,000	48,000	48,000
17 - Training	600	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	100,000	600,000	200,000	100,000
27 - Production And Marketing Expenses	213,381	480,000	480,000	480,000	480,000
Other Expenses					
31 - Utilities	10,532	15,000	15,000	15,000	15,000
Total	608,087	1,001,200	1,591,200	1,206,900	1,112,900

0607 - REGULATION AND SUPERVISION DEPT.

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
060701 - Regulation and Supervision	1,881,855	2,275,500	2,463,000	2,565,000	2,597,200
Total	1,881,855	2,275,500	2,463,000	2,565,000	2,597,200

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060701 - Regulation and Supervision

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	960,589	1,227,000	1,236,000	1,274,000	1,286,000
02 - Wages	194,080	61,000	150,000	155,000	157,000
03 - Allowances	122,070	150,000	150,000	175,000	180,000
Use of Goods and Services					
05 - Travel & Subsistence	10,235	15,000	20,000	22,000	24,000
06 - Office & General Expenses	29,629	25,000	25,000	27,000	29,000
07 - Supplies & Materials	1,311	2,000	2,000	2,000	2,200
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	3,738	20,000	20,000	22,000	23,000
14 - Purchase Of Tools, Instruments Etc.	3,674	12,000	14,000	15,000	16,000
15 - Rental Of Assets	183,900	184,000	240,000	240,000	240,000
16 - Hosting & Entertainment	0	8,000	10,000	10,000	10,000
17 - Training	315,661	350,000	350,000	375,000	380,000
21 - Professional & Consultancy Services	56,810	200,000	225,000	227,000	229,000
27 - Production And Marketing Expenses	0	20,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	160	1,000	500	500	500
Total	1,881,857	2,275,500	2,463,000	2,565,000	2,597,200

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

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
060801 - Administration - Trade	0	9,200	9,200	10,200	10,600
060802 - SEDU	307,979	332,500	407,000	430,000	436,000
060803 - Trade and Consumer Affairs	538,705	586,200	560,500	600,000	625,000
060804 - The Nevis Craft House	693,595	903,400	995,500	1,014,500	1,028,000
Total	1,540,279	1,831,300	1,972,200	2,054,700	2,099,600

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060801 - Administration - Trade

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Use of Goods and Services					
06 - Office & General Expenses	0	2,200	2,200	2,500	2,500
07 - Supplies & Materials	0	2,500	2,500	2,750	2,800
09 - Operating & Maintenance Services	0	3,000	3,000	3,200	3,300
14 - Purchase Of Tools, Instruments Etc.	0	1,500	1,500	1,750	2,000
Total	0	9,200	9,200	10,200	10,600

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060802 - SEDU

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	128,028	162,500	221,000	228,000	230,000
02 - Wages	133,685	85,000	106,000	110,000	112,000
Use of Goods and Services					
05 - Travel & Subsistence	300	30,000	5,000	5,000	5,000
06 - Office & General Expenses	355	5,000	5,000	5,000	5,000
07 - Supplies & Materials	428	5,000	5,000	5,000	5,000
Grants					
10 - Grants & Contributions	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
15 - Rental Of Assets	28,800	30,000	30,000	30,000	30,000
17 - Training	16,383	10,000	30,000	42,000	44,000
Total	307,979	332,500	407,000	430,000	436,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060803 - Trade and Consumer Affairs

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	249,284	456,000	425,000	460,000	483,000
02 - Wages	267,000	74,000	76,000	79,000	80,000
Use of Goods and Services					
05 - Travel & Subsistence	6,475	8,500	8,500	8,500	8,500
06 - Office & General Expenses	616	4,200	4,000	4,200	4,500
07 - Supplies & Materials	2,081	5,000	5,000	5,800	6,000
09 - Operating & Maintenance Services	4,844	5,000	6,000	6,300	6,500
14 - Purchase Of Tools, Instruments Etc.	359	3,000	5,000	5,200	5,500
15 - Rental Of Assets	0	15,000	15,000	15,000	15,000
17 - Training	0	5,000	5,000	5,000	5,000
27 - Production And Marketing Expenses	8,046	10,500	11,000	11,000	11,000
Total	538,705	586,200	560,500	600,000	625,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060804 - The Nevis Craft House

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	81,674	98,000	98,000	101,000	103,000
02 - Wages	509,024	717,000	775,000	780,000	783,000
03 - Allowances	0	0	10,000	11,000	12,000
Use of Goods and Services					
05 - Travel & Subsistence	100	5,700	8,000	9,000	10,000
06 - Office & General Expenses	12,896	12,500	14,000	16,000	17,500
07 - Supplies & Materials	0	3,700	5,000	6,000	7,000
09 - Operating & Maintenance Services	39,870	16,000	20,000	23,000	25,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	35,090	20,000	30,000	31,000	32,000
17 - Training	0	10,000	10,000	10,000	10,000
27 - Production And Marketing Expenses	14,941	15,000	20,000	22,000	23,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	693,595	903,400	995,500	1,014,500	1,028,000

0609 - SUPPLY OFFICE

Program Objectives

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
060901 - Supply Office	8,161,700	8,684,100	8,702,500	8,944,700	9,258,500
Total	8,161,700	8,684,100	8,702,500	8,944,700	9,258,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060901 - Supply Office

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	156,792	184,000	178,000	181,000	190,000
02 - Wages	194,349	172,000	171,000	177,000	179,000
03 - Allowances	960	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	0	10,000	8,000	8,300	8,500
06 - Office & General Expenses	15,885	25,300	20,000	21,000	22,000
07 - Supplies & Materials	7,769,820	8,200,000	8,270,000	8,500,000	8,800,000
08 - Communications Expenses	500	800	500	500	500
09 - Operating & Maintenance Services	20,506	65,000	35,000	36,000	37,000
14 - Purchase Of Tools, Instruments Etc.	0	15,000	8,000	8,300	8,500
17 - Training	2,150	5,000	5,000	5,300	5,500
27 - Production And Marketing Expenses	588	3,500	4,000	4,300	4,500
Other Expenses					
28 - Sundry Expenses	150	1,000	500	500	500
Total	8,161,700	8,684,100	8,702,500	8,944,700	9,258,500

Ministry 07

Ministry of Communications, Public Works, Water
Services, Physical Planning & Environment, Posts and
Labour

1.1 MINISTER'S MESSAGE

The Ministry of Communications et al has undertaken extensive expansion projects in road rehabilitation and maintenance. We are pleased to report to the citizens of Nevis that Phase I of the Brown Hill Road Rehabilitation is substantially completed. At our launch meeting in Brown Hill earlier in 2018, we indicated that the carriage way would be upgraded with curbs, slipper drains, U-drains and culverts. We will continue this project in 2019 which will include the construction of a large culvert.

We have started Phase I of the Bath Village Road Rehabilitation Project and the continuation of the Shaw's Road to Fountain Project in 2019. The Administration will rehabilitate the Island Main Road from Cotton Ground to the Vance Amory International Airport and the Long Point Road to Pinney's Junction by Artisan Village via Pump Road. These roads will however be done by a private contractor with the assistance of the Public Works Department and the use of local labour, contractors and equipment such as trucks, backhoes and excavators where necessary.

The Caribbean Development Bank (CDB) funded water project dubbed the Nevis Water Supply Enhancement Project comes to an end at the end of January 2019. We expressed sincere thanks and appreciation to CDB for providing a concessionary funding for this project. We are pleased that much has been achieved over the last five years in terms of constructing new reservoirs, pump stations, laying of thousands of feet of pipes, acquiring equipment, training and building capacity. We would like to commend the Nevis Water Department (NWD) for their excellent work as contractor for this project. The agreement with BEAD LLC for providing additional water for NWD through additional water wells will augment our water supply.

The Charlestown Primary School Office Complex upgrade and expansion provided needed space for the teachers at the institution. The works have been substantially completed. It is the intention of the Nevis Island Administration to start the process to design and construct a modern science lab for the school in 2019. Due to the increase in population of the students at the Ivor Walters Primary School, the NIA was forced to construct three extra temporary class rooms, a guidance counsellor's office and additional bath rooms at the school. This project was completed in November 2018. The NIA will continue its efforts to upgrade the school in future and to work with partners to assist the school in the effective and efficient delivery of quality education for the students.

.....
Hon. Spencer Brand
Minister of Communications

1.2 EXECUTIVE SUMMARY

The critical importance of public infrastructure to our island development has signified the work of the Ministry of Communications in the 2018 period. Moreover, postal services and labour relations the communication and employment necessary to enhancing the quality of life that our people expects. It is with this in mind that the Ministry continues to embark on projects in physical and human development. In 2019, the Brown and the Bath Rehabilitation Road Projects will be two such investment in physical infrastructure. The Brown Hill road includes the laying of 5,700 feet of asphalt with expenditure of over \$2,5 million.

Our road development and maintenance programme in will continue during fiscal year 2019. Our first priority will be the completion of the ongoing projects at Bath Road, Craddock Road and Brown Hill Road before embarking on any new works. Our program for the 2019 fiscal period will see works undertaken at upper Shaws road continuing to Fountain Project in addition to a number of small roads such connecting Craddock Road with Old Hospital Road,

connecting Hamilton with Pump Road, Farms Estate road and Ramsbury area to name a few. Major renovation is expected on the Island Main Road in the area of Cotton Ground to the Vance Amory Airport undertaken by a private contractor. This renovation will bring need relief to individuals travelling on that road on a daily basis.

The Water Department must be commended for the excellent work done in collaboration with the Caribbean Development Bank in upgrading the water lines throughout the island of Nevis. This project is set to be concluded early in the New Year. The available of quality water remains an important objective of the Department. Thus, it has undertaken the task of ensuring new supplies of quality water is made available to the people of Nevis. For this initiative the Department is partnering with BEAD Nevis LLC for the drilling of three (3) additional wells to increase our water supply.

The Department of Physical Planning is ever cognizant of their role in securing the physical and environmental integrity of the island. To forge a more collaborative arrangement between the Department and the Construction Industry the Department partnered with the Caribbean Development Bank through its Caribbean Technological Consultancy Services Network (CTCS) to host a week long training seminar on “Improved Practices for the Construction Industry.

The inauguration of the Job Fair and Career Guidance Seminar hosted by the Department of Labour in collaboration with the St. Kitts & Nevis Social Security Board in 2018 was an impetus to provide needed technical skills for individuals wishing to enter or advance in the job market. Through this initiative the Department was able to place 55 participants in attachment programs for a period of six (6) weeks. I am happy to report that at least 9 of these participants were able to gain fulltime employment at the end of the attachment program.

.....
Mr. Ernie Stapleton
Permanent Secretary
Ministry of Communication

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Communications, Public Works, Water Services, Physical Planning & Environment, Posts, And Labour for 2019.

The document to the best of my knowledge provides an accurate representation of the Ministry’s plans and priorities for the use of resources allocated. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound Office information and management systems.

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Ernie Stapleton
Permanent Secretary
Ministry of Communications

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

Develop physical plans and policies to guide sustainable development; enforce laws and regulations for physical planning and the environment; and increase the awareness of the public regarding the development application process by providing radio and television programmes, seminars, training, and pamphlets.

Develop infrastructure; construct, manage and maintain government buildings; and improve the accessibility for pedestrian and vehicular traffic by rehabilitating and maintaining the island main roads and village roads.

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

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

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

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

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

Global Objectives

To formulate, implement, monitor, and supervise policies relating to communications, public works, water services, physical planning and environment, posts and labour in order to enhance the infrastructural development; develop and maintain a high quality workforce; and to provide quality service in a sustainable and environmentally friendly manner, thereby improving the quality of life for the people of Nevis.

Objectives for 2019	Expected	Performance Indicators
To develop and implement systems of planning and governance to enhance sustainable use of environment and its natural resources.	40	Number of safer homes built according to building codes by December 2019.
	30	Decrease in the percentage of homes not built according to building codes by December 2019 through the enforcement of planning guidelines.
	30	Percentage increase in buildings inspected by Building Inspectors as per approved drawings by the end of December 2019.
To implement an adequate maintenance and construction programme for public roads and government buildings in an attempt to ensure sound infrastructural development.	50	Percentage increase in buildings inspected by Building Inspectors as per approved drawings by the end of December 2019.
	10	Additional kilometers of the island main road improved by resurfacing and considered safe by the end of December 2019.
To provide administrative support to all departments and courteous efficient service to the general public.	2	Number of days reduction in turnaround time to resolve disputes brought to the attention of the office commencing January 2019.
To provide outstanding services related to the production, distribution and quality of water that is delivered to its valued customers.	15	Percentage increase in water quality in compliance with WHO standards throughout the year of 2019 through continuous testing of the water.
	1	Testing and chlorinating of water monthly in all reservoirs according to WHO standards throughout the year of 2019.
To provide quality service to the general public by delivering and dispatching local and international mails, timely and securely. Process money orders upon receipt from customers.	2	Continue to reduce the turnaround time spent on sorting incoming mails to improve the overall delivery of incoming mails from January 2019.
	1	Number of days to transfer outgoing regional and international money orders to St.Kitts upon receipt commencing January 2019.

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0701 - Administration	1,113,102	1,516,700	1,472,200	1,538,700	1,670,200
0702 - Physical Planning Department	801,877	808,000	875,500	889,500	901,000
0703 - Public Works	5,553,392	6,058,000	5,991,500	6,243,000	6,403,500
0704 - Water Department	2,932,225	3,243,200	3,592,500	3,701,900	3,846,500
0705 - Post Office	1,220,460	1,277,500	1,325,000	1,361,000	1,400,000
0706 - Labour Department	360,382	519,100	528,100	542,600	553,100
Totals	11,981,438	13,422,500	13,784,800	14,276,700	14,774,300

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

0701 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
070101 - Administration	815,851	1,149,500	1,101,500	1,160,500	1,285,500
070102 - Philatelic Bureau	152,720	182,500	182,500	187,500	189,500
070103 - Project Management Unit	144,531	184,700	188,200	190,700	195,200
Total	1,113,102	1,516,700	1,472,200	1,538,700	1,670,200

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT
070101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	589,354	685,000	704,000	708,000	725,000
02 - Wages	118,146	278,000	200,000	255,000	300,000
Use of Goods and Services					
05 - Travel & Subsistence	15,291	25,000	35,000	35,000	35,000
06 - Office & General Expenses	3,309	7,000	7,000	7,000	70,000
07 - Supplies & Materials	4,069	7,000	8,000	8,000	8,000
08 - Communications Expenses	56	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	10,550	34,000	34,000	34,000	34,000
15 - Rental Of Assets	0	10,000	10,000	10,000	10,000
17 - Training	13,897	25,000	25,000	25,000	25,000
21 - Professional & Consultancy Services	61,179	75,000	75,000	75,000	75,000
27 - Production And Marketing Expenses	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	815,851	1,149,500	1,101,500	1,160,500	1,285,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070102 - Philatelic Bureau

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	138,415	160,000	160,000	165,000	167,000
Use of Goods and Services					
06 - Office & General Expenses	0	1,000	1,000	1,000	1,000
07 - Supplies & Materials	750	2,000	2,000	2,000	2,000
08 - Communications Expenses	3,588	7,000	7,000	7,000	7,000
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,000
14 - Purchase Of Tools, Instruments Etc.	6,207	3,000	3,000	3,000	3,000
27 - Production And Marketing Expenses	3,760	7,500	7,500	7,500	7,500
Total	152,720	182,500	182,500	187,500	189,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070103 - Project Management Unit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	54,728	156,500	160,000	162,000	165,000
02 - Wages	88,040	18,000	18,000	18,500	20,000
Use of Goods and Services					
06 - Office & General Expenses	164	2,500	2,500	2,500	2,500
07 - Supplies & Materials	1,599	4,200	4,200	4,200	4,200
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,000
14 - Purchase Of Tools, Instruments Etc.	0	1,500	1,500	1,500	1,500
Total	144,531	184,700	188,200	190,700	195,200

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT**0702 - PHYSICAL PLANNING DEPARTMENT****Program Objectives**

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
070201 - Administration	801,877	808,000	875,500	889,500	901,000
Total	801,877	808,000	875,500	889,500	901,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070201 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	670,162	732,000	755,000	762,000	770,000
02 - Wages	111,345	18,500	70,000	72,000	75,000
Use of Goods and Services					
05 - Travel & Subsistence	4,525	8,000	8,000	8,000	8,000
06 - Office & General Expenses	6,858	10,000	10,000	10,000	10,000
07 - Supplies & Materials	2,699	10,000	8,000	10,000	10,000
09 - Operating & Maintenance Services	6,188	20,000	15,000	18,000	18,500
14 - Purchase Of Tools, Instruments Etc.	100	9,000	9,000	9,000	9,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	801,877	808,000	875,500	889,500	901,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

0703 - PUBLIC WORKS

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
070301 - Administration	1,210,132	1,700,000	1,728,000	1,778,000	1,795,000
070302 - Road, Bridges & Minor Works	1,085,884	1,040,500	1,542,000	1,597,000	1,651,500
070303 - Buildings	1,803,903	1,730,000	1,198,000	1,276,000	1,303,000
070304 - Repair Shop	1,169,571	1,284,500	1,216,500	1,276,000	1,329,000
070305 - Asphalt Plant	283,902	303,000	307,000	316,000	325,000
Total	5,553,392	6,058,000	5,991,500	6,243,000	6,403,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT
070301 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	477,295	712,000	735,000	745,000	760,000
02 - Wages	105,386	73,000	121,000	125,000	127,000
03 - Allowances	0	5,500	4,000	4,000	4,000
Use of Goods and Services					
05 - Travel & Subsistence	4,480	5,000	5,500	5,500	5,500
06 - Office & General Expenses	9,343	10,000	11,000	12,000	12,000
07 - Supplies & Materials	4,550	5,000	7,000	7,000	7,000
09 - Operating & Maintenance Services	578,422	835,000	800,000	835,000	835,000
14 - Purchase Of Tools, Instruments Etc.	378	9,000	9,000	9,000	9,000
17 - Training	4,600	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	25,442	40,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	235	500	500	500	500
Total	1,210,131	1,700,000	1,728,000	1,778,000	1,795,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT
070302 - Road, Bridges & Minor Works

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	89,350	46,000	101,000	105,000	110,000
02 - Wages	931,025	900,000	1,350,000	1,400,000	1,450,000
Use of Goods and Services					
05 - Travel & Subsistence	400	5,500	4,000	5,000	5,000
07 - Supplies & Materials	19,142	25,500	25,500	25,500	25,000
09 - Operating & Maintenance Services	29,447	35,000	35,000	35,000	35,000
14 - Purchase Of Tools, Instruments Etc.	1,592	12,000	10,000	10,000	10,000
15 - Rental Of Assets	14,927	16,000	16,000	16,000	16,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	1,085,883	1,040,500	1,542,000	1,597,000	1,651,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070303 - Buildings

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	171,155	175,000	180,000	183,000	185,000
02 - Wages	1,526,607	1,437,000	900,000	975,000	1,000,000
Use of Goods and Services					
05 - Travel & Subsistence	2,400	3,000	3,000	3,000	3,000
07 - Supplies & Materials	43,407	45,000	45,000	45,000	45,000
09 - Operating & Maintenance Services	52,199	52,000	52,000	52,000	52,000
14 - Purchase Of Tools, Instruments Etc.	1,075	10,000	10,000	10,000	10,000
15 - Rental Of Assets	7,060	8,000	8,000	8,000	8,000
Total	1,803,903	1,730,000	1,198,000	1,276,000	1,303,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070304 - Repair Shop

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	197,667	235,000	240,000	249,000	255,000
02 - Wages	660,387	675,000	600,000	650,000	675,000
Use of Goods and Services					
05 - Travel & Subsistence	2,381	4,000	4,000	4,000	4,000
06 - Office & General Expenses	2,599	7,000	6,000	6,000	8,000
07 - Supplies & Materials	82,336	70,000	90,000	90,000	95,000
09 - Operating & Maintenance Services	221,901	210,000	260,000	260,000	275,000
14 - Purchase Of Tools, Instruments Etc.	2,024	75,000	8,000	8,500	8,500
15 - Rental Of Assets	0	8,000	8,000	8,000	8,000
Other Expenses					
28 - Sundry Expenses	278	500	500	500	500
Total	1,169,573	1,284,500	1,216,500	1,276,000	1,329,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070305 - Asphalt Plant

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	151,826	115,000	118,000	121,000	125,000
02 - Wages	106,932	110,000	116,000	120,000	125,000
Use of Goods and Services					
05 - Travel & Subsistence	720	3,000	3,000	3,000	3,000
06 - Office & General Expenses	0	5,000	5,000	5,000	5,000
07 - Supplies & Materials	7,343	15,000	15,000	15,000	15,000
09 - Operating & Maintenance Services	16,915	32,000	32,000	32,000	32,000
14 - Purchase Of Tools, Instruments Etc.	165	15,000	10,000	12,000	12,000
15 - Rental Of Assets	0	7,500	7,500	7,500	7,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	283,901	303,000	307,000	316,000	325,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

0704 - WATER DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
070401 - Administration and Billing Division	635,189	987,000	1,272,000	1,309,200	1,350,500
070402 - Production	979,267	987,500	1,043,500	1,071,700	1,129,000
070403 - Distribution	1,232,757	1,143,700	1,149,000	1,186,000	1,227,000
070404 - Quality Control	85,012	125,000	128,000	135,000	140,000
Total	2,932,225	3,243,200	3,592,500	3,701,900	3,846,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT
070401 - Administration and Billing Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	459,761	644,000	650,000	671,000	685,000
02 - Wages	81,866	176,000	425,000	440,000	465,000
03 - Allowances	480	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	1,425	4,000	4,000	4,200	5,000
06 - Office & General Expenses	8,237	10,000	10,000	11,000	12,000
07 - Supplies & Materials	39,817	70,000	50,000	50,000	50,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	4,703	17,500	17,500	17,500	18,000
Grants					
10 - Grants & Contributions	26,200	35,000	35,000	35,000	35,000
Social Benefits/ Transfers					
13 - Public Assistance	9,750	16,000	16,000	16,000	16,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	0	6,000	6,000	6,000	6,000
17 - Training	2,950	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	0	50,000	50,000	50,000
Total	635,189	987,000	1,272,000	1,309,200	1,350,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070402 - Production

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	153,288	205,000	215,000	220,000	235,000
02 - Wages	698,089	650,000	685,000	708,000	750,000
Use of Goods and Services					
05 - Travel & Subsistence	2,450	3,000	3,000	3,200	3,500
06 - Office & General Expenses	3,125	3,500	3,500	3,500	3,500
07 - Supplies & Materials	32,444	35,000	35,000	35,000	35,000
08 - Communications Expenses	0	0	1,000	1,000	1,000
09 - Operating & Maintenance Services	48,179	50,000	55,000	55,000	55,000
14 - Purchase Of Tools, Instruments Etc.	4,834	6,000	6,000	6,000	6,000
15 - Rental Of Assets	36,858	35,000	40,000	40,000	40,000
Total	979,267	987,500	1,043,500	1,071,700	1,129,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT
070403 - Distribution

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	144,284	142,000	142,000	149,000	155,000
02 - Wages	1,010,596	890,000	890,000	920,000	950,000
Use of Goods and Services					
06 - Office & General Expenses	1,195	3,000	3,000	3,000	3,000
07 - Supplies & Materials	6,296	12,500	12,500	12,500	12,500
09 - Operating & Maintenance Services	49,985	50,000	55,000	55,000	60,000
14 - Purchase Of Tools, Instruments Etc.	1,146	1,200	1,500	1,500	1,500
15 - Rental Of Assets	19,255	45,000	45,000	45,000	45,000
Total	1,232,757	1,143,700	1,149,000	1,186,000	1,227,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070404 - Quality Control

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	42,400	72,000	50,000	55,000	60,000
02 - Wages	31,629	35,000	58,000	60,000	60,000
Use of Goods and Services					
06 - Office & General Expenses	700	2,000	2,000	2,000	2,000
07 - Supplies & Materials	9,729	10,000	12,000	12,000	12,000
09 - Operating & Maintenance Services	554	5,000	5,000	5,000	5,000
14 - Purchase Of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,000
Total	85,012	125,000	128,000	135,000	140,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

0705 - POST OFFICE

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
070501 - Administration & Revenue Control	585,592	633,500	646,500	660,500	671,500
070502 - Postal Deliveries & Dispatch	634,868	644,000	678,500	700,500	728,500
Total	1,220,460	1,277,500	1,325,000	1,361,000	1,400,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT
070501 - Administration & Revenue Control

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	500,979	580,000	590,000	604,000	615,000
03 - Allowances	838	1,000	1,000	1,000	1,000
Use of Goods and Services					
06 - Office & General Expenses	20,696	12,000	15,000	15,000	15,000
07 - Supplies & Materials	3,302	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	665	0	0	0	0
14 - Purchase Of Tools, Instruments Etc.	58,006	3,000	3,000	3,000	3,000
15 - Rental Of Assets	0	2,000	2,000	2,000	2,000
17 - Training	1,107	30,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	585,593	633,500	646,500	660,500	671,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070502 - Postal Deliveries & Dispatch

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	427,994	432,000	460,000	475,000	500,000
02 - Wages	171,397	155,000	155,000	162,000	165,000
03 - Allowances	480	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	27,605	35,000	35,000	35,000	35,000
06 - Office & General Expenses	2,782	6,000	12,500	12,500	12,500
07 - Supplies & Materials	2,585	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	2,026	6,000	6,000	6,000	6,000
14 - Purchase Of Tools, Instruments Etc.	0	3,000	3,000	3,000	3,000
Total	634,869	644,000	678,500	700,500	728,500

0706 - LABOUR DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
070601 - Labour Department	360,382	519,100	528,100	542,600	553,100
Total	360,382	519,100	528,100	542,600	553,100

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070601 - Labour Department

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	287,766	435,500	430,000	438,000	445,000
02 - Wages	51,970	35,000	40,000	45,000	48,000
03 - Allowances	3,600	3,600	3,600	3,600	3,600
Use of Goods and Services					
05 - Travel & Subsistence	10,295	10,500	10,500	11,000	11,000
06 - Office & General Expenses	2,179	5,500	5,500	6,000	6,500
07 - Supplies & Materials	583	7,500	7,500	7,500	7,500
09 - Operating & Maintenance Services	1,840	5,500	5,500	6,000	6,000
14 - Purchase Of Tools, Instruments Etc.	515	3,000	3,000	3,000	3,000
17 - Training	1,634	5,000	15,000	15,000	15,000
27 - Production And Marketing Expenses	0	7,500	7,000	7,000	7,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	360,382	519,100	528,100	542,600	553,100

Ministry 08

Ministry of Agriculture, Lands, Cooperatives,
Marine Resources & Disaster Management

1.1 MINISTER'S MESSAGE

The Ministry of Agriculture, Housing, Lands, Co-operatives, Marine and Natural Resources and Disaster Management in the Nevis Island Administration is tasked with ensuring that Nevisians have Food and Nutrition Security and are able to effectively manage the island's resources as well as safeguarding all of this through proper disaster mitigation strategies.

To a large extent we are seeking to achieve food security as it relates to the production of selected items such as root tubers, vegetables and fruits. Sociologists suggest that Food and Shelter are the most basic of needs of human beings and through the Nevis Housing and Land Development Corporation we have continued along a very successful path of housing solutions across the island, whether it be on private lands or in housing communities. Cedar Grove in the Maddens area is the latest housing community and is an excellent indicator of what the government has in store for the quality and layout.

Land usage on the island is something that is done in association with other Ministries and through the process of zoning, the relevant physical spaces are allocated to ensure the comfort of residents as well as a range of commercial ventures. There are two regional projects expected in the new year that the Ministry will participate in as we seek to harmonise the natural balance between plants, animals and our residents.

The Ministry will continue to undertake the necessary policy and support initiatives to empower the different agricultural sectors namely Crop and Livestock Farmers, Fishers and Agro processors. The failure of many of the cooperative societies on the island has caused the Ministry to go back to the drawing board to assess how we can best assist primary producers and agro processors as they ply their trade.

The Ministry of Agriculture for 2019 will focus on business development across the sector as we have realised that in many ways the practices at both the public and private sector levels are mostly very traditional. The successes or failures in many areas observed cannot be verified by accurate data. This paradigm shift in operations is something that has been encouraged by our international and regional allied partners for many years, and brings with it a level of accountability that is proving to be quite elusive across the sector. We accept this type of behaviour is cultural and will be difficult to change in a short time period, however we have enough examples across other sectors and even other countries to believe this is the way to go.

This new thrust will continue the infusion of mechanisation and technology into the sector as we retain that mantra of working smarter and not harder. When we look at mechanisation, we thank the Republic of China (Taiwan) for their timely assistance in 2018 of 2 Massey Ferguson Tractors and a JCB Backhoe which already have made a huge impact in the area of land preparation. One of the goals in 2018 as well, was the establishment of a virtual crop management platform. Initially the establishment of the platform was daunting as there was a struggle to populate the necessary data fields. With the help of the ICT Department on St Kitts, which built this platform and the help of the IT Department on Nevis, during the last quarter was being tested by one of the units at the Department of Agriculture with broader deployment by 2nd quarter of 2019.

The Ministry continues to struggle with the effects of the Monkey and Donkey populations respectively. There is the belief that the numbers of both animals are at crisis stage, where the available resources cannot support their existing population and we are on the verge of a behavioural shift that could negatively impact humans. The Ministry is actively engaging partners such as CARDI, Ross University and others to determine the best way to reduce the populations to sustainable levels. Local research on monkeys has shown that the interaction

with humans on health level shows diseases and bugs that can be transferred to humans and secondly their violent nature can injure vulnerable persons if the monkeys feel threatened.

The challenges of climate change are real and with the help of allied agencies we are championing the adoption of smart agriculture techniques. At Prospect we have established an Aquaponics farm where aquaculture is combined with hydroponics in a closed system that reduces water usage by more than 90 percent. We continue to push protected agriculture or shade houses as it has proven to be an excellent solution to many of the problems experienced in traditional agriculture when it comes to short term crops. In 2019 the Ministry will redouble efforts in planting fruit or tree crops such as soursop, guava, golden apples and citrus. Root crops such as sweet potatoes, yams and ginger will be pursued and encouraged during the upcoming year.

Agro Processing continues to be a rapidly expanding value added opportunity for agriculture. During the last quarter of 2018 again with the help of the Republic of China Taiwan a walk in freezer was acquired and installed primarily for the storage of pulp especially mango as we have explored and pursue external markets. Work has begun as well on an extension of the plant to create specific areas for flour and pulps and an expanded Kitchen area. One of the great successes over the year at the plant has been the production composite breads made with Cassava, Plantain and even Moringa Flour, which are both healthier and specialty items, perfect for hotels and restaurants.

With assistance from Ross University School of Veterinary Medicine the quality of Beef from the Maddens farm has shown great improvement. The reproductive practices were supported by the use of artificial insemination. Commendation must be also given to the staff at Indian Castle as quite a number of cattle which had escaped at the start of the year were recaptured and are now part of a sustainable beef production program. Additionally, we have reintroduced a feed lot or intensive system for cattle production which allows us to deliver high quality animals to the abattoir regularly. Further, based on sales and demand for mutton the department is taking steps to improve the quality of goats on the island by working with livestock farmers to improve the quality of their breeds and adjusting their farming practices.

As we seek to improve the services delivered to our Fishers the department is being rebranded as the Department of Marine Resources as recognised by the latest edition of the Act that govern the sector. This allows an even closer working relationship with counterparts in the federal government as this provides greater efficiencies in the management for our marine resources. We are also finalising plans for the department to have its offices in Charlestown with Laboratory and Training facilities. Fishing is a critical food supplier to our people and the department must be in a position to ensure the safety and regulation of marine harvested items.

We are very happy that in 2018 we were largely spared from any major hurricanes, however the staff at the Ministry through the Nevis Disaster Management Department continue to work towards an aggressive education campaign to sensitise our people about both natural and man-made events. While we were spared hurricanes we have in the last 6 months observed an increase in the number and strength of earthquakes in the Caribbean region and experts keep suggesting we are due a major earthquake. They are unpredictable and expose our islands to tsunamis or tidal waves so indeed we must be prepared individually and collectively. The NDMD participates in a regional monitoring network for Natural events whether it be earthquakes or weather events and are actively maintaining sensitive equipment across the island and frequently participate in training opportunities to maintain our readiness as well as mitigation activities.

The Ministry of Agriculture, Lands, Housing, Cooperatives, Marine & Natural Resources and

Disaster Management understand the portfolio responsibilities especially what it means for our people. Our role is to make sure residents on the island are safe and comfortable and are in a position not only to be fed but to have healthy options, and where the resources allow we export to earn revenue.

.....
Hon Alexis Jeffers
Minister of Agriculture

1.2 EXECUTIVE SUMMARY

The Ministry of Agriculture, Lands, Housing, Cooperatives, Marine & Natural Resources and Disaster Management is comprised of four (4) Departments; the Department of Agriculture, Department of Marine Resources, Department of Co-operatives, Nevis Disaster Management Department and the State Owned Enterprise - Nevis Housing and Land Development Corporation. The Nevis Housing and Land Development Corporation is a statutory body administered exclusively by its own management team and a Board of Directors. The Ministry also has responsibility for Management of the island's Natural Resources and accept applications for Alien Land Holding Licenses.

The Ministry's mandate is to support primary producers as well as related processors to provide safe and healthy food for a growing population of both residents and visitors. We encourage these primary producers to use existing and new technologies to grow their various business enterprises. The Ministry also is mandated to ensure that the necessary framework is in place to ensure the welfare of residents.

The Ministry of Agriculture is grateful for the support we have received from allied agencies such as IICA, CARDI, FAO, UWI and Republic of China Taiwan. We will continue to deepen these current relationships and pledge a collaborative and coordinated approach to agricultural development. With the available training opportunities to our staff, farmers and all stakeholders, technical skills must be transferred and translated to ensure Food & Nutrition security.

The Department of Marine Resources on Nevis through collaborations with the Department of Marine Resources on St Kitts seeks to ensure that all programmes and activities benefit fishers. With the continued implementation of the latest Fisheries Act (2016), both agencies will administer the legal, management and environmental conservation issues that affect the sector. Relationships with regional and international partners are expected to not only provide training but assist in the regulation issues that plague the industry worldwide.

The Ministry through the Department of Co-operatives has tried unsuccessfully to re energise cooperatives on the island and accepts that it is not a technical rather a cultural or social issue. What we are proposing is to work with clients on an individual level and coordinate with the Departments of Agriculture and Fisheries and provide that much needed business support that is required to advance this sector.

The Nevis Disaster Management Department coordinates with the National Emergency Management Agency to implement mitigation strategies to minimise the loss of life and property on the island. Constant surveillance of data collecting devices, shelters and equipment cannot be forsaken. An effective Communication plan is also critical for the behaviour of residents during an event as such resources are expended to ensure that we react correctly.

.....

Mr. Huey Sargeant
Permanent Secretary
Ministry of Agriculture

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the The Ministry of Agriculture, Lands, Housing, Cooperatives, Marine & Natural Resources and Disaster Management for 2019

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

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....

Mr. Huey Sargeant
Permanent Secretary
Ministry of Agriculture

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

Global Objectives

To ensure the further development in the agriculture and marine resources sector in order to enhance food security, the welfare and economic conditions of the populace and to reduce the risk to residents on the island from natural and man-made activities.

Objectives for 2019	Expected	Performance Indicators
To enhance food security by increasing food production thereby increasing domestic food supply.	10	Increase in the acreage of land used to cultivate crops by the end of 2019.
To further develop the human resource capacity.	2	Number of persons sent to access tertiary education in agriculture related field.
To provide training opportunities for farmers in various aspects of agriculture in particular farm and home management record keeping and business plan development.	40	Number of farmers trained.
To promote shade house technology among farmers in an effort to influence their adoption of the technology.	6	Number of green houses to be built and in production.
To promote forage bank development to livestock farmers.	4	Number of forage banks established by farmers and on government estates.
To encourage deep sea fishing to protect reef systems and near shore resources through increased bottom long line fishing.	10	Increased number of fishers engaging in bottom long line fishing.
To improve and expand the service available to livestock farmers and promote animal health and husbandry practices.	1	New and improved Veterinary Clinic opened and serving the public.
To promote intensive and semi intensive livestock farms.	4	Number of specialized livestock housing units established on the island.
To improve the quality of small ruminants on the island.	14	Importation of pure breed animals to the island.
To encourage the adoption of disaster mitigation techniques and practices.	20	Number of public education programs conducted.
To reduce the impact of feral animals on the agriculture sector. (Monkeys and Donkeys)	10000	Number of animals trapped or culled.
To Promote and encourage adherence to the Marine Resources Act.	8	Number of public awareness programs to be undertaken.
To oversee and regulate the the school banking activity on the island.	14	Visits to schools and banking institution.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0801 - Administration	481,416	678,500	663,000	684,000	705,000
0802 - Department Of Agriculture	4,245,248	4,957,500	5,600,500	5,877,250	6,020,630
0803 - Department Of Cooperatives	165,918	180,500	160,000	164,500	169,000
0804 - Department Of Marine Resources	381,432	449,100	487,600	502,600	517,850
0805 - Nevis Disaster Management Department	454,432	577,000	527,500	611,500	575,400
Totals	5,728,446	6,842,600	7,438,600	7,839,850	7,987,880

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

0801 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
080101 - Administration	481,416	678,500	663,000	684,000	705,000
Total	481,416	678,500	663,000	684,000	705,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

080101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	343,615	477,000	503,000	519,000	535,000
02 - Wages	77,356	127,000	71,000	74,000	77,000
Use of Goods and Services					
05 - Travel & Subsistence	17,687	24,000	25,000	26,000	27,000
06 - Office & General Expenses	8,228	5,500	5,500	6,000	6,500
07 - Supplies & Materials	5,924	6,000	6,000	6,000	6,000
09 - Operating & Maintenance Services	5,880	7,000	7,000	7,000	7,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	12,000	12,000	12,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	1,115	3,000	4,000	4,000	4,000
16 - Hosting & Entertainment	1,632	2,000	2,000	2,000	2,000
17 - Training	19,978	27,000	27,500	28,000	28,500
Total	481,415	678,500	663,000	684,000	705,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

0802 - DEPARTMENT OF AGRICULTURE

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
080201 - Administration	491,278	716,000	590,000	608,950	628,500
080202 - Marketing Division	231,537	254,000	242,000	254,300	266,630
080203 - Livestock and Veterinary Division	1,172,445	1,372,000	1,592,000	1,641,000	1,691,500
080204 - Extension, Crop Production and Engineering	2,349,988	2,615,500	3,176,500	3,373,000	3,434,000
Total	4,245,248	4,957,500	5,600,500	5,877,250	6,020,630

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

080201 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	260,530	385,000	403,500	415,650	428,200
02 - Wages	169,858	238,000	83,000	85,500	88,100
Use of Goods and Services					
05 - Travel & Subsistence	2,593	5,500	5,000	5,500	6,000
06 - Office & General Expenses	1,388	2,500	3,000	3,300	3,600
07 - Supplies & Materials	6,849	15,000	15,000	16,000	17,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	292	15,000	15,000	15,000	15,000
Social Benefits/ Transfers					
13 - Public Assistance	47,630	50,000	60,000	61,800	63,650
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	639	3,000	3,000	3,500	4,000
15 - Rental Of Assets	1,500	1,500	2,000	2,200	2,450
Total	491,279	716,000	590,000	608,950	628,500

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

080202 - Marketing Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	141,424	151,000	124,000	128,000	132,000
02 - Wages	82,815	75,000	80,000	82,500	85,000
Use of Goods and Services					
05 - Travel & Subsistence	2,690	3,000	3,000	3,300	3,630
06 - Office & General Expenses	573	1,000	1,000	1,000	1,000
07 - Supplies & Materials	1,052	3,000	3,000	3,000	3,000
09 - Operating & Maintenance Services	2,637	20,000	30,000	35,000	40,000
14 - Purchase Of Tools, Instruments Etc.	346	1,000	1,000	1,500	2,000
Total	231,537	254,000	242,000	254,300	266,630

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

080203 - Livestock and Veterinary Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	298,475	449,000	593,000	610,000	628,500
02 - Wages	850,533	850,000	915,000	945,000	975,000
Use of Goods and Services					
05 - Travel & Subsistence	2,400	3,000	3,000	3,500	4,000
06 - Office & General Expenses	2,032	5,000	5,000	5,000	5,000
07 - Supplies & Materials	9,895	25,000	30,000	30,000	30,000
09 - Operating & Maintenance Services	7,834	30,000	30,000	30,000	30,000
14 - Purchase Of Tools, Instruments Etc.	797	5,000	10,000	11,000	12,000
15 - Rental Of Assets	480	5,000	6,000	6,500	7,000
Total	1,172,446	1,372,000	1,592,000	1,641,000	1,691,500

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

080204 - Extension, Crop Production and Engineering

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	671,368	604,000	846,000	871,000	897,000
02 - Wages	1,538,803	1,800,000	2,103,500	2,270,000	2,300,000
Use of Goods and Services					
05 - Travel & Subsistence	20,155	30,000	30,000	30,000	30,000
06 - Office & General Expenses	5,457	10,000	10,000	10,000	10,000
07 - Supplies & Materials	52,614	80,000	80,000	80,000	80,000
09 - Operating & Maintenance Services	20,520	35,000	35,000	35,000	35,000
14 - Purchase Of Tools, Instruments Etc.	6,598	10,000	10,000	10,000	10,000
15 - Rental Of Assets	3,670	10,000	20,000	25,000	30,000
27 - Production And Marketing Expenses	29,262	35,000	40,000	40,000	40,000
Other Expenses					
28 - Sundry Expenses	1,540	1,500	2,000	2,000	2,000
Total	2,349,987	2,615,500	3,176,500	3,373,000	3,434,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT**0803 - DEPARTMENT OF COOPERATIVES****Program Objectives**

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
080301 - Administration	165,918	180,500	160,000	164,500	169,000
Total	165,918	180,500	160,000	164,500	169,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

080301 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	88,669	91,000	92,000	95,000	98,000
02 - Wages	69,713	69,000	47,000	48,500	50,000
Use of Goods and Services					
05 - Travel & Subsistence	2,625	5,000	5,000	5,000	5,000
06 - Office & General Expenses	183	2,000	2,000	2,000	2,000
07 - Supplies & Materials	263	2,000	2,000	2,000	2,000
09 - Operating & Maintenance Services	1,346	2,500	2,500	2,500	2,500
14 - Purchase Of Tools, Instruments Etc.	3,118	2,000	2,000	2,000	2,000
17 - Training	0	5,000	5,000	5,000	5,000
27 - Production And Marketing Expenses	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	0	500	500	500
Total	165,917	180,500	160,000	164,500	169,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT**0804 - DEPARTMENT OF MARINE RESOURCES****Program Objectives**

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
080401 - Administration	381,432	449,100	487,600	502,600	517,850
Total	381,432	449,100	487,600	502,600	517,850

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

080401 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	340,661	402,000	392,000	404,000	417,000
02 - Wages	28,358	26,000	72,000	75,000	77,250
03 - Allowances	1,920	2,000	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	6,906	10,000	10,000	10,000	10,000
06 - Office & General Expenses	1,003	3,000	3,000	3,000	3,000
07 - Supplies & Materials	409	3,100	3,100	3,100	3,100
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	0	1,000	2,000	2,000	2,000
14 - Purchase Of Tools, Instruments Etc.	2,175	1,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	381,432	449,100	487,600	502,600	517,850

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT**0805 - NEVIS DISASTER MANAGEMENT DEPARTMENT****Program Objectives**

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
080501 - Nevis Disaster Management Office	454,432	577,000	527,500	611,500	575,400
Total	454,432	577,000	527,500	611,500	575,400

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

080501 - Nevis Disaster Management Office

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	365,495	425,000	395,000	407,000	420,000
02 - Wages	45,393	72,000	42,000	43,500	44,900
Use of Goods and Services					
05 - Travel & Subsistence	0	5,500	7,000	20,000	8,000
06 - Office & General Expenses	3,926	6,000	7,000	8,000	9,000
07 - Supplies & Materials	5,896	8,000	9,000	10,000	12,000
08 - Communications Expenses	0	0	0	50,000	0
09 - Operating & Maintenance Services	9,908	21,000	22,500	25,000	30,000
14 - Purchase Of Tools, Instruments Etc.	9,937	10,000	12,000	12,000	12,000
17 - Training	2,340	12,000	13,000	14,000	15,000
21 - Professional & Consultancy Services	6,801	10,000	11,000	12,000	13,000
27 - Production And Marketing Expenses	4,736	7,000	8,000	9,000	10,000
Other Expenses					
28 - Sundry Expenses	0	500	1,000	1,000	1,500
Total	454,432	577,000	527,500	611,500	575,400

Ministry 09

Ministry of Health and Gender Affairs

1.1 MINISTER'S MESSAGE

The Ministry of Health and Gender Affairs will continue to advance initiatives in 2019 which are demonstrative of our quest for healthy population development and gender equality. We will remain resolute in our mandate, and will employ several strategies as we implement our objectives, with a primary focus on facilitating greater access to healthcare services, health systems development, and gender mainstreaming,

The burden of disease in the population reflects that over 80% of annual mortality is due to non communicable diseases (NCDs) such as diabetes, heart disease and cancers. The prevention and control of NCDs continues to remain a priority. Scaling up of targeted health messages through the development of local media packages will be realized in 2019, when we officially launch the Communications Division of the Health Promotion Unit. This Unit will also be responsible for covering all health events and will ensure that persons are provided with continuous information that can assist in the prevention and management of diseases.

Access to healthcare will further be realized through the establishment of a Counselling Unit at the Ministry of Health. This Unit will be staffed by professional counsellors, and serve as a location where persons can access services upon referral by various government departments. It is envisioned that this department will serve the wider community as its capacity grows over time.

Initiatives on access to healthcare at the policy level with regard to Universal Healthcare gained momentum in 2018. This initiative will not only provide access to healthcare for all, but also ensure a sustainable health financing mechanism. In 2019, additional steps towards implementation will continue with national consultations completed to inform the benefits package and overall plan that will be available to citizens and residents by 2020.

The promotion of healthy lifestyles extends to that of maintaining a healthy physical environment. As outlined in Sustainable Development Goal 3, which addresses good health and wellbeing, efforts toward the elimination of illegal dumping, and the reduction of air, water, and soil pollution, as well as vector borne diseases will be enhanced. Increased monitoring of current and new dumping sites will be in full effect, with the necessary penalties also enforced.

Health systems development initiatives in the form of infrastructural development will continue in 2019. The Alexandra Hospital will enter its second year of a 24-30-month project. In addition to this expansion which will include a new laboratory, physical therapy, and radiology departments, as well as dialysis, and pediatric isolation ward, the Flamboyant Nursing Home Kitchen will also be expanded. This expansion will allow for a larger working space, and staff dining facilities etc.

Innovation at the Ministry of Health in 2019, will also see the introduction of new technologies. Diagnostic capabilities in the form of a CAT Scan will be available at the Alexandra Hospital. Similarly, four health centres will also have the capabilities to perform EKGs, which will now see all six health centres providing this service.

The newly restructured Gender Affairs Department will focus on the development of the National Gender Policy. This policy will engage multiple stakeholders, and will focus on gender equality, gender mainstreaming, and matters related to sexual and reproductive health among others in accordance with Sustainable Development Goal 5.

As we aim to implement these programmes, and ensure sustainable development, it is imperative that we form strategic partnerships with various local, regional and international

entities. Through these partnerships we can sustain health gains, and realize new achievements in the area of primary and institutional healthcare, as well as gender affairs.

.....
Mrs. Hazel Brandy Williams
Junior Minister
Ministry of Health

1.2 EXECUTIVE SUMMARY

As outlined in the Sustainable Development Goals, sustainable development cannot be realized unless there are advances in good health and well being and gender equality. In 2019, the Ministry of Health and Gender Affairs will execute several plans and programmes that will contribute to the island's development.

Primary healthcare initiatives will place a focus on the reduction of diseases such as diabetes and hypertension which record an adult prevalence of 20% and 35% respectively. As such our health promotion efforts will expand to include a greater number of workplace wellness sessions. With childhood obesity also a major concern, we will also increase our efforts at the level of the pre school and primary school meals program with additional skilled personnel dedicated to nutrition education and menu planning.

Child Health initiatives that will address obesity also include the Baby Friendly Hospital Initiative where steps to facilitate the exclusive breast feeding for the first six months will be promoted at Alexandra Hospital, with eventual certification by the World Health Organization in this regard by the end of 2019. Other innovative programmes for 2019 will include hemoglobin screening as part of the school health programme which can prompt early intervention for diseases such as anemia.

As part of our thrust on the heightened awareness of sexual and reproductive health services such as increasing pap smears to reduce cervical cancer through early intervention, we will also focus on other gender related issues in 2019. In this vein, efforts will be made to identify gender focal points in each government Ministry to ensure gender mainstreaming in order to examine the effects of various legislation, policy and programmes on women and men.

As has been the practice at many educational facilities with school feeding programmes, the development of a vegetable garden initiative at the Alexandra Hospital will also be piloted in 2019. This facility which also houses the Flamboyant Nursing Home, provides meals for over 50 persons per day. A sustainable garden project such as this can provide adequate nutrition, while also serving as a cost cutting strategy,

Facility expansion will also continue at pace in 2019 at the Alexandra Hospital with diagnostic facilities and other departments including the operating theatre being reconstructed to provide more quality services. In advance of facility completion, 2019 however we will see the installation of new equipment including a state of the art ultrasound machine and CAT scan.

At the District level plans for construction of a polyclinic at Gingerland have been conceptualized, and architectural drawings will be completed in 2019. Once completed, this facility will have extended hours and include additional services including permanent physician availability.

Health systems development in the area of human resources will see remarkable advances in 2019. The cadre of nursing professionals at the Alexandra Hospital will expand by 20% with the recruitment of general nurses as well as specialist nurses in the area of psychiatry, and

intensive care. Physician capacity will also be strengthened with the return of two general practitioners, as well as the availability of specialists in radiology, and additional capacity in the area of anesthesiology.

The generation of strategic information which will inform policies and programmes will also be a priority in 2019. In an effort to further investigate the impact of non communicable diseases on the population, a chronic disease risk factor survey will be conducted at the national level which provide information on diabetes, hypertension, obesity and other health indicators. Research into the drivers of obesity will also be facilitated through a sub regional food and nutrition project, which will enter its second year in 2019.

The Ministry of Health and Gender Affairs is committed to making an impact on the lives of the population in 2019. We believe that our objectives are attainable, and look forward to implementation of our plans and programmes in partnership with individuals, civil society, and other partners at the local, regional and international levels.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Health and Gender Affairs for 2019.

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

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Mrs. Nicole Slack-Liburd
Permanent Secretary
Ministry of Health

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

1. The Ministry of Health is committed to improving the healthcare delivery system by focusing on the access, equity, efficiency, quality and sustainability of the services been provided to our people. Activities centred on the implementation of Universal Healthcare will be of primary focus in 2019. Improvements addressing quality include the opening of a Counselling Unit in 2019.
2. The Mental Health Department will seek to deliver consistent community based mental health services aimed at assisting persons with substance abuse and mental illness lead productive lives.
3. The Health Disaster Coordinating Unit will lead the charge in promoting preparedness and timely response by testing policies and plans, procedures and skills for various types of emergencies and disasters.
4. The Environmental Health Unit will carry out measures aimed at administering and enforcing

legislation aimed at protecting public health and provide support to the public in minimizing health and safety hazards. In 2019 particular attention will be placed on the elimination of vector breeding sites including locations where illegal dumping occurs.

5. The Oral Health Department will promote and implement interventions aimed at improving oral health and the provision of good quality of life.

6. The Health Promotion Unit will develop and implement educational campaigns and programs designed to promote active living, healthy environments, habits, and behaviours. These services will be further heightened due to the recent establishment of a Communications Division.

7. The Community Health Nursing Unit will continue its ongoing initiatives geared towards the prevention and control of non-communicable diseases by equipping clients with effective self-management skills to ensure greater quality of life.

8. The Alexandra Hospital places the highest priority on service excellence and is committed to constantly enhancing the patient experience and health outcomes. An increase in nursing staff and other health professionals will contribute to quality service.

9. The Gender Affairs Department will promote gender mainstreaming as a path to gender equality and as a means of fostering more equitable distribution of resources.

10. The Flamboyant Nursing Home will provide optimal care in a safe environment that maintains the dignity, individuality and privacy of all its residents.

2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

Financing: in a capital-constrained environment, with the expansion of healthcare access and growing patient demands, the Ministry of Health needs access to more financial resources in order to offer and maintain quality health care services.

Human Resource: Desired health outcomes cannot be achieved without an adequately staffed and qualified health workforce. The inadequate number of key health professionals can only lead to decrease in the quantity and quality of healthcare services provided. The Ministry has to continue recruiting and retaining highly qualified staff as a means of maintaining an adequate and competent workforce.

Technology: There is increased pressure to use technology to diagnose and improve patient outcomes. While there have been marked increase in the use of technology, some departments have not yet fully advanced to the implementation of essential information technology and other infrastructure.

Policies and Procedures. Well-defined policies and procedures provide a road map for governing the day to day operations of the Ministry and its various departments. There is a need to establish, revise and implement written policies and procedures to ensure compliance, and provide guidance for decision making.

3.1 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL

Policy Development: The Ministry of Health will initiate policy development for the various service areas such as the Hospital, Public Health, and the newly established Counselling Unit, to ensure the efficient use of resources, better quality of service and safer workspaces.

Human Resources Development: By creating an environment that is supportive and team oriented, the Ministry will endorse training opportunities for staff in areas such as medical

coding, medical terminology and Supervisory Management as a means of building capacity and cultivating leadership skills. The reintroduction of the staff recognition program will also be used as a medium to boost team/employee morale.

Strategic Partnership: We will continue to nurture existing partnerships with academic institutions such as University of Virginia and the University of the West Indies in the area of research, the Government of Taiwan in the areas of staff training and equipment procurement, while developing new ones such as the FIT Wellness Group NCD Action Plan, in order to enhance the services offered to our citizens.

Generation of Strategic Information: In this dynamic and uncertain healthcare environment we will continue to engage in active information acquisition for guidance in decision making and for streamlining internal processes.

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

Global Objectives

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

Objectives for 2019	Expected	Performance Indicators
Improve communication strategies and information dissemination to educate the population on prevention programmes, management of diseases, access to health services and advocacy.	1	Communication Division of the Health Promotion Unit fully operational.
To increase access to screening for HIV/AIDS.	1	The Charlestown Health Centre will receive certification as a site for rapid testing services.
To implement practices that protect, promote and support exclusive breast feeding for the first six months.	1	Alexandra Hospital certified by the WHO as a Baby Friendly Facility.
To strengthen mental health promotion through the implementation of initiatives geared towards prevention, detection and maintenance of wellness.	2019	Mental Health outreach sessions at the work place, schools, Nursing home and Community hotspots.
To increase access to counselling services in the population.	1	Counselling Unit at the Ministry of Health staffed and operational.
To reduce the number of decayed, missing and filled teeth in children 5-6 years of age by 20% in comparison to 2018.	1	Reintroduction of the Fluoride Programme.
To prevent, detect and respond effectively to health emergencies and other diseases that threaten the health of the public.	50	Active surveillance of illegal dumping sites.
To implement policies and plans for the Alexandra Hospital that will identify priorities for short and intermediate hospital operations.	1	Alexandra Hospital Strategic Plan 2020-2025 developed.
To facilitate access to essential health services for vulnerable populations in the society.	50	Of registered elderly and disabled health centre clients receive phlebotomy services by 31 October, 2019.
To strengthen diagnostic capacity at the Alexandra Hospital by introducing CAT Scan services.	1	CAT Scan purchased and installed.
To strengthen nutritional services at the Flamboyant Nursing Home.	2019	Expansion of Flamboyant Nursing Home Kitchen completed.
To strengthen health facility infrastructure that will ensure the provision of quality public health and institutional health services.	2019	Completion of architectural drawings for Gingerland Poly Clinic Completion of Laboratory and Operating Theatre portion of the Alexandra Hospital Expansion
To develop a national policy that will promote gender equality and empowerment in the population.	2	At least two consultations with various stakeholders held to inform policy.

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0901 - Administration	1,752,824	2,222,100	2,348,900	2,381,100	2,393,400
0902 - Public Health Department	3,783,839	4,696,500	6,150,500	6,317,800	6,396,800
0903 - Alexandra Hospital	8,087,508	9,242,000	10,376,000	10,657,300	10,791,000
0904 - Geriatric Services	1,476,229	1,958,000	1,978,000	2,036,800	2,063,000
0905 - Department Of Gender Affairs	272,088	430,700	815,500	844,800	858,400
Totals	15,372,488	18,549,300	21,668,900	22,237,800	22,502,600

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

0901 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
090101 - Administration	1,752,824	2,217,700	2,211,500	2,237,900	2,248,000
090102 - Health Disaster Co-ordinating Unit	0	4,400	4,400	4,400	4,400
090103 - Counselling Unit	0	0	133,000	138,800	141,000
Total	1,752,824	2,222,100	2,348,900	2,381,100	2,393,400

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	306,157	546,000	590,000	608,000	614,000
02 - Wages	225,658	170,000	174,000	180,000	182,000
Use of Goods and Services					
05 - Travel & Subsistence	7,747	150,000	20,000	21,000	22,000
06 - Office & General Expenses	1,472	3,200	4,000	4,300	4,500
07 - Supplies & Materials	2,221	3,000	4,000	4,300	4,500
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	2,253	5,000	8,000	8,300	8,500
Grants					
10 - Grants & Contributions	570,000	640,000	640,000	640,000	640,000
Social Benefits/ Transfers					
13 - Public Assistance	453,566	550,000	600,000	600,000	600,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	725	4,000	10,000	10,500	11,000
15 - Rental Of Assets	3,350	10,000	10,000	10,000	10,000
17 - Training	109,614	85,000	100,000	100,000	100,000
21 - Professional & Consultancy Services	70,060	50,000	50,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	1,752,823	2,217,700	2,211,500	2,237,900	2,248,000

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

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Use of Goods and Services					
05 - Travel & Subsistence	0	1,200	1,200	1,200	1,200
06 - Office & General Expenses	0	1,200	1,200	1,200	1,200
07 - Supplies & Materials	0	1,000	1,000	1,000	1,000
14 - Purchase Of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,000
Total	0	4,400	4,400	4,400	4,400

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090103 - Counselling Unit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	0	0	75,000	78,000	79,000
02 - Wages	0	0	28,000	29,000	29,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	5,000	5,300	5,500
06 - Office & General Expenses	0	0	5,000	5,300	5,500
07 - Supplies & Materials	0	0	5,000	5,300	5,500
09 - Operating & Maintenance Services	0	0	5,000	5,300	5,500
14 - Purchase Of Tools, Instruments Etc.	0	0	5,000	5,300	5,500
17 - Training	0	0	5,000	5,300	5,500
Total	0	0	133,000	138,800	141,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

0902 - PUBLIC HEALTH DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
090201 - Administration and Information Unit	363,846	554,000	1,031,000	1,047,600	1,062,200
090202 - Dental Unit	474,303	483,600	587,600	605,400	614,300
090203 - Community Health Services	1,115,214	1,286,000	1,524,500	1,564,500	1,584,500
090204 - Environmental Health	896,689	1,168,500	1,433,500	1,481,300	1,500,500
090205 - Patient Care	108,503	131,000	139,000	143,300	146,700
090206 - Psychiatric Services	319,197	434,500	640,500	655,300	662,700
090207 - Health Promotion & HIV/AIDS Unit	506,088	638,900	794,400	820,400	825,900
Total	3,783,840	4,696,500	6,150,500	6,317,800	6,396,800

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090201 - Administration and Information Unit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	305,319	462,000	573,000	591,000	597,000
02 - Wages	0	0	345,000	338,000	342,000
03 - Allowances	6,800	12,000	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	12,794	13,500	17,000	19,000	20,000
06 - Office & General Expenses	3,903	5,000	7,000	7,500	8,000
07 - Supplies & Materials	1,409	10,000	15,000	16,000	17,000
08 - Communications Expenses	1,107	3,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	21,143	16,000	22,000	23,000	24,000
Social Benefits/ Transfers					
13 - Public Assistance	10,100	30,000	30,000	31,000	32,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	1,225	2,000	2,500	2,600	2,700
Other Expenses					
28 - Sundry Expenses	46	500	500	500	500
Total	363,846	554,000	1,031,000	1,047,600	1,062,200

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090202 - Dental Unit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	353,754	374,200	461,000	475,000	480,000
02 - Wages	52,222	20,900	22,100	23,500	24,300
Use of Goods and Services					
05 - Travel & Subsistence	3,444	6,000	6,000	6,500	7,000
06 - Office & General Expenses	1,796	2,500	3,000	3,500	4,000
07 - Supplies & Materials	58,415	70,000	85,000	85,500	87,000
09 - Operating & Maintenance Services	4,673	5,500	6,000	6,300	6,500
14 - Purchase Of Tools, Instruments Etc.	0	2,000	2,000	2,300	2,500
21 - Professional & Consultancy Services	0	2,000	2,000	2,300	2,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	474,304	483,600	587,600	605,400	614,300

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090203 - Community Health Services

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	653,878	776,000	956,000	978,000	988,000
02 - Wages	367,785	415,000	424,000	437,000	442,000
Use of Goods and Services					
05 - Travel & Subsistence	20,911	33,500	33,000	34,000	35,000
06 - Office & General Expenses	12,978	13,000	13,000	13,500	14,000
07 - Supplies & Materials	47,182	35,000	40,000	43,000	45,000
09 - Operating & Maintenance Services	7,129	8,000	12,000	12,500	13,000
14 - Purchase Of Tools, Instruments Etc.	4,512	5,000	10,000	10,000	11,000
15 - Rental Of Assets	600	0	36,000	36,000	36,000
Other Expenses					
28 - Sundry Expenses	238	500	500	500	500
Total	1,115,213	1,286,000	1,524,500	1,564,500	1,584,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090204 - Environmental Health

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	466,905	564,000	733,000	755,000	763,000
02 - Wages	345,143	425,000	509,000	525,000	530,000
Use of Goods and Services					
05 - Travel & Subsistence	12,430	20,000	20,000	21,000	22,000
06 - Office & General Expenses	13,501	16,000	18,000	19,000	20,000
07 - Supplies & Materials	25,125	30,000	35,000	36,000	37,000
09 - Operating & Maintenance Services	14,763	20,000	25,000	26,000	26,500
Social Benefits/ Transfers					
13 - Public Assistance	0	0	8,000	8,500	9,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	7,693	2,000	5,000	5,300	5,500
15 - Rental Of Assets	11,130	91,000	80,000	85,000	87,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	896,690	1,168,500	1,433,500	1,481,300	1,500,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090205 - Patient Care

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
02 - Wages	24,796	30,000	30,000	31,000	32,000
Use of Goods and Services					
06 - Office & General Expenses	454	2,000	2,000	2,500	2,700
07 - Supplies & Materials	22,771	24,000	27,000	27,500	28,000
09 - Operating & Maintenance Services	0	5,000	5,000	5,300	5,500
14 - Purchase Of Tools, Instruments Etc.	0	7,000	7,000	7,500	7,800
15 - Rental Of Assets	8,810	8,000	8,000	8,500	8,700
21 - Professional & Consultancy Services	51,671	55,000	60,000	61,000	62,000
Total	108,502	131,000	139,000	143,300	146,700

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090206 - Psychiatric Services

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	248,587	369,000	483,000	492,000	497,000
02 - Wages	45,709	25,000	55,000	59,000	60,000
03 - Allowances	6,600	7,500	12,000	12,000	12,000
Use of Goods and Services					
05 - Travel & Subsistence	9,541	14,000	14,000	14,500	15,000
06 - Office & General Expenses	4,353	6,000	8,000	8,500	9,000
07 - Supplies & Materials	3,347	8,000	8,000	8,500	8,700
Social Benefits/ Transfers					
13 - Public Assistance	60	3,000	3,000	3,000	3,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	999	2,000	3,000	3,300	3,500
15 - Rental Of Assets	0	0	54,000	54,000	54,000
Other Expenses					
28 - Sundry Expenses	0	0	500	500	500
Total	319,196	434,500	640,500	655,300	662,700

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090207 - Health Promotion & HIV/AIDS Unit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	335,497	436,000	506,000	522,000	527,000
02 - Wages	60,329	68,000	92,000	95,000	97,000
03 - Allowances	1,200	2,400	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	5,329	10,000	10,000	11,000	12,000
06 - Office & General Expenses	6,510	6,500	8,000	8,300	9,500
07 - Supplies & Materials	13,225	14,000	16,000	20,000	20,000
08 - Communications Expenses	0	3,300	1,000	1,000	1,000
09 - Operating & Maintenance Services	832	4,000	4,000	4,300	4,500
Social Benefits/ Transfers					
13 - Public Assistance	3,199	7,500	7,000	7,300	7,500
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	1,570	2,500	5,000	5,300	5,500
15 - Rental Of Assets	63,720	66,700	120,000	120,000	115,000
17 - Training	4,548	8,500	8,500	8,800	9,000
27 - Production And Marketing Expenses	9,854	9,000	14,000	14,500	15,000
Other Expenses					
28 - Sundry Expenses	274	500	500	500	500
Total	506,087	638,900	794,400	820,400	825,900

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

0903 - ALEXANDRA HOSPITAL

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
090301 - Administration and Maintenance	1,404,932	1,749,500	1,905,000	1,965,800	1,992,500
090302 - Patient Care	4,564,635	5,289,000	6,131,000	6,272,000	6,339,500
090303 - Diagnostic Services	841,843	920,000	991,000	1,032,000	1,053,000
090304 - Domestic and Nutrition Services	1,276,097	1,283,500	1,349,000	1,387,500	1,406,000
Total	8,087,507	9,242,000	10,376,000	10,657,300	10,791,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090301 - Administration and Maintenance

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	817,402	1,001,000	1,072,000	1,105,000	1,116,000
02 - Wages	387,281	382,000	385,000	397,000	401,000
03 - Allowances	53,360	45,000	45,000	45,500	46,000
Use of Goods and Services					
05 - Travel & Subsistence	26,164	65,000	65,000	66,500	67,000
06 - Office & General Expenses	13,561	15,000	17,000	17,500	18,000
07 - Supplies & Materials	20,157	50,000	55,000	55,500	56,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	56,355	85,000	85,000	86,000	87,000
Social Benefits/ Transfers					
13 - Public Assistance	16,120	24,000	50,000	55,000	57,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	2,683	5,000	10,000	11,000	12,000
15 - Rental Of Assets	9,850	14,500	15,000	15,500	16,000
17 - Training	0	5,000	5,000	5,300	5,500
21 - Professional & Consultancy Services	2,000	57,000	100,000	105,000	110,000
Total	1,404,933	1,749,500	1,905,000	1,965,800	1,992,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090302 - Patient Care

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	3,689,166	4,392,000	5,123,000	5,240,000	5,293,000
02 - Wages	227,938	129,000	170,000	176,000	177,000
03 - Allowances	400,714	400,000	450,000	460,000	465,000
Use of Goods and Services					
06 - Office & General Expenses	27,318	30,000	35,000	36,000	37,000
07 - Supplies & Materials	168,792	255,000	270,000	275,000	280,000
09 - Operating & Maintenance Services	46,284	50,000	60,000	62,000	64,000
14 - Purchase Of Tools, Instruments Etc.	0	3,000	3,000	3,000	3,500
21 - Professional & Consultancy Services	4,422	30,000	20,000	20,000	20,000
Total	4,564,634	5,289,000	6,131,000	6,272,000	6,339,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090303 - Diagnostic Services

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	491,666	578,000	583,000	601,000	607,000
02 - Wages	77,746	58,000	78,000	81,000	82,000
03 - Allowances	36,760	36,000	60,000	65,000	70,000
Use of Goods and Services					
06 - Office & General Expenses	8,400	8,000	10,000	11,000	12,000
07 - Supplies & Materials	171,288	170,000	180,000	190,000	195,000
09 - Operating & Maintenance Services	27,013	40,000	40,000	41,000	42,000
21 - Professional & Consultancy Services	28,970	30,000	40,000	43,000	45,000
Total	841,843	920,000	991,000	1,032,000	1,053,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090304 - Domestic and Nutrition Services

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	191,362	84,500	149,000	154,000	156,000
02 - Wages	861,184	902,000	898,000	925,000	935,000
Use of Goods and Services					
06 - Office & General Expenses	4,226	17,000	17,000	17,500	18,000
07 - Supplies & Materials	170,315	230,000	235,000	240,000	245,000
09 - Operating & Maintenance Services	49,011	50,000	50,000	51,000	52,000
Total	1,276,098	1,283,500	1,349,000	1,387,500	1,406,000

0904 - GERIATRIC SERVICES

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
090401 - Geriatric Services	1,476,229	1,958,000	1,978,000	2,036,800	2,063,000
Total	1,476,229	1,958,000	1,978,000	2,036,800	2,063,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090401 - Geriatric Services

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	254,946	530,000	620,000	635,000	641,000
02 - Wages	1,077,391	1,263,000	1,173,000	1,208,000	1,220,000
03 - Allowances	1,730	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	1,288	3,000	5,000	5,300	6,000
07 - Supplies & Materials	121,903	120,000	130,000	135,000	140,000
09 - Operating & Maintenance Services	16,802	30,000	35,000	38,000	40,000
Social Benefits/ Transfers					
13 - Public Assistance	2,168	7,000	10,000	10,500	11,000
Total	1,476,228	1,958,000	1,978,000	2,036,800	2,063,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

0905 - DEPARTMENT OF GENDER AFFAIRS

Program Objectives

To create an environment for the advancement of women and equity base sustainable human development.

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
090501 - Gender Relations Division	272,088	430,700	815,500	844,800	858,400
Total	272,088	430,700	815,500	844,800	858,400

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090501 - Gender Relations Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	158,910	331,000	502,000	518,000	523,000
02 - Wages	98,611	0	20,000	20,000	20,000
Use of Goods and Services					
05 - Travel & Subsistence	4,898	5,200	6,000	6,500	7,000
06 - Office & General Expenses	6,438	5,000	7,000	7,300	7,500
07 - Supplies & Materials	1,469	3,500	15,000	16,000	17,000
09 - Operating & Maintenance Services	0	0	5,000	5,200	5,400
14 - Purchase Of Tools, Instruments Etc.	1,162	3,000	10,000	11,000	11,500
15 - Rental Of Assets	0	45,000	70,000	71,000	72,000
16 - Hosting & Entertainment	0	10,000	80,000	85,000	87,000
17 - Training	0	10,000	20,000	23,000	25,000
21 - Professional & Consultancy Services	0	15,000	75,000	76,000	77,000
27 - Production And Marketing Expenses	600	3,000	5,000	5,300	5,500
Other Expenses					
28 - Sundry Expenses	0	0	500	500	500
Total	272,088	430,700	815,500	844,800	858,400

Ministry 10

Ministry of Tourism

1.1 MINISTER'S MESSAGE

One of the most important facets of the Nevisian economy is the tourism industry. The Ministry of Tourism will, in 2019, continue to carry out its mandate to develop and enhance the Nevis tourism product in a sustainable manner which protects our fragile environment, preserves our rich and varied culture and ensures that Nevisians benefit financially.

Our people are the most important part of our tourism product and as such we continue to prioritize capacity building and training. We will ensure that our taxi drivers, tour guides, artisans and front line hospitality staff possess the necessary competencies that will make them competitive and efficient. The Ministry recognizes the importance of community based tourism and as such will procure the services of a consultant who will assist us in developing action plans which we will roll out for specific communities in 2019. Capacity building begins with our tourism education efforts from primary school to sixth form – our efforts have not only been trend setting but have borne much fruit in ensuring that our stakeholders are provided with local labour that possesses the necessary competencies and skills required by a demanding tourism industry. Very importantly, the Ministry will do all in its power to promote entrepreneurship and create a supportive environment for new tourism ventures and ideas which are put forward to diversify the Nevisian economy.

Exposition Nevis, which is a month long showcase of Nevis' tourism product, will be again hosted in April – May 2019 with the objective of stimulating public awareness of the importance of our tourism industry. The Ministry will also redouble its efforts to communicate with stakeholder through the reintroduction of a Tourism Communications Officer who will be responsible for sharing our progress and achievements in product development and marketing.

In 2019, we will continue to underscore the importance of our heritage tourism product as we continue to create and enhance memorable, educational and enjoyable experiences at Eden Browne, New River, the Nevisian Heritage Village and Bath Stream. We are in the process of developing a welcome and interpretation centre at each site and will make certain enhancements that will be certain to attract both our land based and marine visitors. We will enlist the help of friendly governments to move forward with the Pinneys Recreational Park Project. We will refine the operations of the recently installed swim zones and lifeguards stationed at Pinneys, with the aim of eventually expanding to the other beaches on the island.

The Nevis Tourism Authority is approaching the new season and new-year with anticipation and confidence. By far the biggest opportunity which has resulted from their 2018 efforts is the addition of the Sun Country Airlines service from Minneapolis, Minnesota to Basseterre, St. Kitts. The response to this new flight so far has been quite encouraging with strong bookings well in advance. The door is open for a further Sun Country weekly flight from Dallas, Texas. This will run from May to September 2019. This one flight is the single biggest chance that Nevis has to increase visitor arrivals in the summer. The NTA continues to expand its marketing and public relations efforts and anticipates that by year end Nevis will appear in over 150 international media, many of which will cover the ever growing Nevis Mango and Food Festival. The NTA also plans to explore new market opportunities plans in Germany, the Channel Islands (UK) and California. In an attempt to enhance its marketing efforts, the NTA will be revamping its website so that it would be more interactive and user friendly to visitors, residents and the travel trade.

I owe a debt of gratitude to my team at the Ministry of Tourism, the Nevis Tourism Authority, the Hotel and Tourism Association and all the stakeholders who have and will continue to ensure that tourism continues to hold the pivotal position in the economy and that it is strengthened even further,

thus, providing resilient, sustainable and inclusive growth and development.

.....
Hon. Mark Brantley
Minister of Tourism

1.2 EXECUTIVE SUMMARY

The following represents the mission, goals and activities of the Ministry of Tourism, Information and Culture for 2019.

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

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

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

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

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

.....
Mr. John Hanley
Permanent Secretary (Ag)
Ministry of Tourism

1.3 MANAGEMENT REPRESENTATION STATEMENT

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

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. John Hanley
Permanent Secretary (Ag)
Ministry of Tourism

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

1. Collaborate with industry partners to build bilateral relationships with the public and private sectors to proactively develop ways to optimize returns on investments.
2. Collaborate more closely with the Nevis Tourism Authority to ensure that appropriate synergies exist between product development and marketing.
3. Utilize strategic marketing and advertising progress to assist in promoting the destination.
4. Fully embrace and improve social media platforms to engage with and connect visitors to Nevis and to inform locals of developments within the industry.
5. Revamp and upgrade the destination's website www.nevisisland.com to make it more interactive and user friendly, as well as generate more original digital media content.
6. Improve airlift to Nevis via the introduction of Sun Country airline to the Federation as well as successfully maintain our links via San Juan and St Maarten.
7. Upgrade cruise and yacht marketing and ensure that these sectors are supported with a satisfactory product.
8. Establish a practical framework and action plan for sustainable tourism in Nevis.
9. Commission and operate a functional plantation museum and interpretation centre at New River as well as install fencing and appropriate landscaping.
10. Commission and operate a visitor centre at Eden Brown Estate along with appropriate visitor facilities and landscaping upgrades.
11. Expand facilities at the Nevisian Heritage Village to include a welcome centre, restaurant, kitchen, enhanced visitor seating and additional bathroom facilities.
12. Expand usage and visibility of the Artisan Village and Nevisian Heritage Village for locals and visitors by developing and implementing a calendar of activities including weddings, cultural/heritage, culinary and educational events.
13. Create synergies between the Craft House and the Artisan Village to enhance the arts and crafts sector.
14. Begin landscaping, establishment of trails, drainage control, beach front upgrade, parking spaces and visitor facilities at the Pinneys Recreational Park.
15. Develop a management plan for the Pinneys Beach Area.
16. Strengthen and expand the role of life guards and swim zones at Pinneys Beach and other areas on Nevis.

17. Continue the development of Bath Stream and environs, including repairs to thermal pools, flood control, construction of a bathroom/changing room and enhancement of Lower Bath Stream through dredging, landscaping and other means.
18. Secure consultancy services to develop a community based tourism pilot project in Bath Stream, incorporating tours of Gallows Bay, Fort Charles, Lower Bath Stream rafting and the hot springs.
19. Develop the Maroon Hill Trail as a community based tourism project.
20. To promote and develop community based tourism initiatives related to agro-tourism, tour guiding and capacity building.
21. Expand culinary tourism especially through increased promotion of Restaurant Week, Nevis Mango and Food Festival, community based festivals and such as the Barnes Ghaut Breadfruit Festival, Jessups Seafood Fiesta and the New River Farmers Association Open Day, as well as training support for students and entrepreneurs.
22. Provide training seminars on service excellence, managerial and supervisory skills, taxi operations and ways of maximizing economic benefits in the tourism industry.
23. Develop and enforce tourism policies.
24. Establish regulations and minimum standards for land based and maritime tour guides on Nevis.
25. Continue the Hospitality Assured Programme, as well as capacity building in new areas.
26. Continue tourism education initiatives at primary, secondary and post-secondary levels.
27. Open the Eastern Caribbean Institute of Tourism virtual classroom facility located at Marion Heights to allow Nevisians access to hospitality and tourism courses offered in various OECS states via electronic access.
28. Showcase and increase public awareness of the Nevis tourism product through the activities of Exposition Nevis.
29. Utilize the services of a Tourism Communications Officer at the Ministry of Tourism, as well as the Department of Information to provide visibility for productions, projects and achievements.
30. Research and document aspects of our tangible and intangible cultural heritage expressed in food, music, street theatre, fine and performing arts inter alia.

2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

The main challenges to successful completion and overall achievement of this year's objectives are multi-dimensional. Some of these forces are circumstances over which we exert little control, however, every effort will be made to mitigate negative effects.

- 1 Limited resources – there is a dearth of available monies to fund the projects, hence wise spending and frugal decision-making will have to be hallmarks of operating during the year.

- 2 Limited technical staff at the Product Development Unit, Tourism Communication Unit limited manpower challenges the capacity for research and slows down the implementation and effective monitoring of projects.
- 3 Climate change continues to affect the region. This coupled with very unpredictable hurricane seasons have a high probability of affecting tourist arrivals. Drought is another climate change component that negatively impact on our already scarce fresh water resources.
- 4 The escalation of gun related crimes on locals and guests is a cause for concern as the tranquil and peaceful reputation of our destination is seriously threatened by the activities of a few misguided persons.
- 5 Airlift has been a perennial challenge for Nevis. The high prices on tickets, due in most part to taxation, reduces the attractiveness of our destination to some of our visitors.
- 6 The move by some cruise lines to acquire larger ships will negatively affect the cruise sector as our facilities to accommodate such vessels are very limited.

10 - MINISTRY OF TOURISM

Global Objectives

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

Objectives for 2019	Expected	Performance Indicators
Support economic growth and development.	15	Percentage increase of stay over visitor arrival. Percentage increase cruise and yacht visitor arrival.
Improve the human capacity of the stakeholders in the industry.	10	Number of training sessions conducted for members and staff of the Ministry of Tourism and Nevis Tourism Authority. Number of training sessions conducted for industry stakeholders.
Enhance the education and awareness of the opportunities in the industry.	5	Number of educational and public awareness programmes undertaken.
Strengthen Public-Private Sector Partnerships in order to improve the prospects of the industry.	4	Number of partnership meetings held.
Promote and develop the arts and culture through the execution of national cultural activities.	4	Number of workshops conducted.
Increase and enhance the visitor experience at heritage sites and tourist attractions.	6	New initiatives to enhance visitor experience at Heritage Sites and other tourist attractions.
Expand the information disseminated through the use of media.	10	Percentage increase in the number of weekly programmes produced on Nevis Television Channel.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
1001 - Administration	3,771,890	4,642,350	4,463,100	4,622,000	4,832,400
Totals	3,771,890	4,642,350	4,463,100	4,622,000	4,832,400

10 - MINISTRY OF TOURISM

1001 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
100101 - Administration	2,769,392	3,373,550	3,198,400	3,332,000	3,500,000
100102 - Product Development Unit	342,995	514,700	395,800	417,000	442,900
100103 - Environmental Tourism	659,502	754,100	868,900	873,000	889,500
Total	3,771,889	4,642,350	4,463,100	4,622,000	4,832,400

10 - MINISTRY OF TOURISM

100101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	363,692	307,000	315,000	320,000	350,000
02 - Wages	575,193	676,000	450,000	470,000	500,000
03 - Allowances	600	2,400	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	36,522	62,000	63,000	64,000	65,000
06 - Office & General Expenses	2,210	7,150	7,900	8,000	9,000
07 - Supplies & Materials	7,080	11,000	12,000	13,000	14,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	63,103	61,000	61,500	65,000	67,000
Grants					
10 - Grants & Contributions	157,382	400,000	400,000	400,000	400,000
Social Benefits/ Transfers					
13 - Public Assistance	0	60,000	0	0	0
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	4,704	5,500	6,000	7,000	8,000
15 - Rental Of Assets	122,250	130,000	130,000	130,000	130,000
16 - Hosting & Entertainment	2,576	15,500	16,000	17,000	18,000
17 - Training	26,415	15,000	16,000	17,000	18,000
21 - Professional & Consultancy Services	0	20,000	20,000	20,000	20,000
27 - Production And Marketing Expenses	1,407,189	1,600,000	1,700,000	1,800,000	1,900,000
Other Expenses					
28 - Sundry Expenses	476	500	500	500	500
Total	2,769,392	3,373,550	3,198,400	3,332,000	3,500,000

10 - MINISTRY OF TOURISM

100102 - Product Development Unit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	328,653	500,000	380,000	400,000	425,000
02 - Wages	8,025	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	1,028	3,200	3,300	4,000	4,400
07 - Supplies & Materials	772	4,000	4,500	5,000	5,500
08 - Communications Expenses	345	500	500	500	500
14 - Purchase Of Tools, Instruments Etc.	443	2,000	2,000	2,000	2,000
27 - Production And Marketing Expenses	3,728	4,500	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	342,994	514,700	395,800	417,000	442,900

10 - MINISTRY OF TOURISM

100103 - Environmental Tourism

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	69,948	65,000	65,000	65,000	65,000
02 - Wages	580,317	668,700	782,000	785,000	800,000
Use of Goods and Services					
07 - Supplies & Materials	2,780	5,700	5,900	6,000	6,500
09 - Operating & Maintenance Services	3,265	7,200	7,500	8,000	8,500
14 - Purchase Of Tools, Instruments Etc.	3,192	7,000	8,000	8,500	9,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	659,502	754,100	868,900	873,000	889,500

Ministry 11

Ministry of Education, Library Services and Information
Technology

1.1 MINISTER'S MESSAGE

The Nevis Island Administration continues to place education at the top of its list of priorities. The NIA views education as a fundamental building block on which the advancement of any society is based. On that premise, the NIA holds firmly to all efforts to make education on Nevis available to all. The Administration will continue to ensure that education remains the catalyst for a thriving and vibrant society. The theme “Education For All: Embracing Change, Securing the Future” is inflexibly embedded in our Education Sector Plan 2017 – 2021.

The NIA continued throughout 2017 -2018 to prioritize all aspects of education. School buildings were improved. Additional classrooms and toilet facilities are been made available at the Ivor Walters Primary School. The Charlestown Primary School is being provided with adequate office space for its principal and other administrative staff. Public pre-schools received new cots and chairs at the start of the school year.

Ongoing training has been initiated from the Department of Education for teachers at all levels. Teaching and learning have been strengthened in primary and secondary schools with specialized targeted training workshops. The secondary school teachers have been involved in programmes like the Step Up for Literacy Intervention. Meanwhile teachers in all primary schools have had training in the Early Learners Programme and have received the necessary resources to compliment that training. We are happy to be partnering the OECS and USAID in realizing such training for our teachers. Our Pre-school teachers also participated in a Highscope curriculum training in Science and Technology and Social Studies in November 2018. In August the pre-school teachers also received training in First Aid. All these training workshops make our teachers well-rounded professionals and add value to our education product that we provide for our students. The NIA pledges continued investment in professionalizing our teaching force.

Once again, the exams results for CSEC, CAPE and our local Test of Standards reflect the fact that our students have performed admirably over the past year. The Gingerland Secondary School earned a 96% pass rate this year for CSEC, the highest in the Federation. This is the third year in a row that the Gingerland Secondary School has earned that coveted spot. The NIA is happy for the successes of all of our students, but we remain resolute in investing unreservedly in the overall education of our people to ensure that the great advancement we have made in education, continue to strive. The Child-friendly School and Effective School models will continue to be encouraged in all our schools as we seek to reach, grow and develop all of our learners and bring about desired positive behaviors that we want our children to display at all times.

Throughout this school year, we are going to hear a lot about the CDB TVET Enhancement Project at the Multi-Purpose Centre at Charlestown Secondary School and the Gingerland Secondary School. Already our teachers have had training related to the delivery of our TVET Programme. A Sensitization and Orientation in Differentiated Instruction and Assessment Strategies workshop was held in September. Over eighty (80) teachers and education officials benefited from this training. A second course is being contemplated for December or early next year. Alongside that, equipment directly related to delivery of TVET arrived on island in October. These equipment include a considerable number of desktop computers, laptops and projectors and projector stands. These will be delivered to Charlestown Secondary School and the Gingerland Secondary School. Additional equipment will be procured in 2019. These would include, electronic white boards, tools and equipment in hospitality, wood working, agriculture, apparel, automotive, welding, and other IT-related areas. Meanwhile, five persons from Nevis received TVET scholarships, for both degree and short-term programmes, two in 2017 and three in 2018. These individuals are studying in colleges in Jamaica and Trinidad. On completion they will return to teach courses in our TVET Programme in Food and Agriculture,

Cosmetology, Electrical and Computer Engineering, Mechanical Engineering and Construction Technology. This is a project that when completed, will enhance our vocational training for all in society, to make us more competitive in the job market.

The Education Sector Plan 2017 – 2021 continues to strengthen student support services at the Ministry and school level. There is a new Specialist offering psycho-social and behavioural support to teachers. A developmental checklist has been finalized for our kindergarteners and schools have received resources for the teaching of Health and Family Life Education. These are just some of the things that the Education Sector Plan has brought to the forefront in delivering an improved education product.

Sports and extracurricular activities which include our cultural arts and craft skills will continue to be fully supported by the NIA. We will continue to provide opportunities for our students to develop themselves in areas of Sports, Arts and Culture. Protection and upkeep of our traditional sports such as cricket and football and our cultural art forms such as the masquerades , clowns, cake walk, maypole dancing and African drumming will continue to be main areas of focus for the NIA. This Administration vows to do all it can to help generate interest in these areas and preserve the legacy of our sporting and cultural icons. The NIA has also invested heavily in Information and Technology over the past year and will continue to do so in the upcoming year. Some of the projected enhancements that the Information Technology Department is set to undertake will be the deployment of an eGovernment platform for the NIA. This platform will provide the base on which electronic government services can be deployed. There is also the intention to provide campus-wide wireless access for the secondary schools and primary schools. The NIA is also set to improve on our library services. There is a planned upgrade to the Gingerland Library which would see an improvement in space, accommodation and resources. All this would be in an effort to create a more conducive atmosphere for one and all to use the Library in the way that a Library is intended to be used.

The Ministry and Department of Education will continue to work with our private cooperate partners, civic groups, social organizations, regional and international entities in an effort to implement our education plan and strategies. These plans and strategies will be the mechanisms that would be used to continue the improvement in our education product.

We thank all those who have contributed over the years to the development of and innovations in our education system. We continue to indulge your support as we strive to enhance the quality of our education for all Nevisians.

.....

Mr. Troy Liburd
Junior Minister
Ministry of Education

1.2 EXECUTIVE SUMMARY

The Ministry of Education, Library Services and Information and Technology will purposefully stride forward in 2019 to boost the general value of education that it provides for all of our people, from the Pre-school level to Adult Education.

We look ahead with optimistic anticipation to the continued roll-out of the new Education Sector Plan 2017 -2021. In 2019, a number of plans, strategies, upgrades and training that are specifically geared to deliver a more advanced quality of education to all nationals and residents, will be mobilized. Also in 2019 The Ministry will continue to welcome and increase the partnership between other government Ministries and Departments to provide an all-

inclusive system of education for our students. We specially look forward to continued partnership with the Sports Department to get our students involved in sporting tournaments such as football and cricket. We also look forward to a resurgence of netball in primary schools. We will as well, continue to work with the Nevis Cultural Development Foundation (NCDF) to enhance the development of our cultural art forms such as the masquerade, maypole dancing, clowns and cakewalk dancing. The Ministry will in 2019 remain committed in making these opportunities available for our students, so that they can be well-rounded individuals. In 2019 we will continue to promote the Education Sector Plan's theme "Education for all: Embracing Change, Securing the Future."

The Ministry wishes to offer thanks and appreciation to all our partners locally, regionally and internationally for their continued support.

.....
Mr. Kevin Barrett
Permanent Secretary
Ministry of Education

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 and Technology for 2019.

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

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Kevin Barrett
Permanent Secretary
Ministry of Education

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The St. Kitts Nevis Education Sector Plan 2017-2021 theme of Education for All: Embracing Change, Securing the Future is the platform which the Ministry of Education, Library Services and Information and Technology plans to use to propel forward in 2019. The theme holds great relevance to the direction in which the Ministry intends to take education. The theme, on the outset includes everyone. Secondly, it allows for adaptability to an ever-evolving world and it has optimism for the future.

Therefore, it is axiomatic to a fault that one of the Ministry's main objective is to provide the necessary landscape so that all of our people can be educated in order to allow them to exist harmoniously with an ever-advancing, technological world.

One way we in the Ministry of Education, Library Services and Information and Technology intend to hold true to our theme is to focus on the objective of the professionalization of our

teaching force. The Ministry aims to do this by implementing a continuous professional framework, which would include a motivating career path to increase the retention of qualified persons in the teaching service. This has started.

Part of the evidence is seen in the five (5) persons from among us who have received TVET Scholarships within the past year to pursue various degrees and certification in short-term programmes. One of the five is on the way to earn an Associate's Degree in Cosmetology. Another is set to gain a Bachelor of Science Degree in Agriculture. Yet another will earn a Bachelor of Engineering Degree in Electrical and Computer Engineering and the other is set to earn a Bachelor's Degree in Industrial Technology with a concentration in Construction Technology. Three (3) of the individuals who received scholarships are teachers but all five (5) will teach their certified disciplines on return to Nevis.

A concerted effort is ongoing to get more teachers as well as all others to apply for the sponsored courses in TVET and other areas. A TVET Facebook page is under construction and will be launched shortly to provide information on scholarship opportunities in the TVET Project and Programmes. The intention is to offer more scholarships to our people in 2019.

Also, in the effort to professionalize our teaching force and equip them with the necessary knowledge to execute their duties efficiently, a Sensitization and Orientation in Differentiated Instruction and Assessment Strategies workshop was conducted in September of 2018. Over eighty teachers and education officials benefitted from the workshop. Differentiated instruction and assessment is a framework of effective teaching that involves providing different students with different avenues of learning, often in the same classroom. Another such workshop is to be held shortly to provide similar training to more of our teachers.

Another way of professionalizing the teaching force which would be undertaken by the Ministry, is the modification of the existing initial training programme to provide quality professional development for untrained teachers in the system before matriculation to Teachers Training College. This would also include a mentoring component as part of the modifications.

Another activity that the Ministry intends to keenly pursue in the upcoming year is the implementation of equitable deployment of qualified teacher to and within learning institutions and increase the number of qualified teaching in their field of expertise. A mechanism will be established to analyze the needs of institution as they relate to teacher qualification to guide the deployment of qualified teachers.

The Ministry also intends to ensure that Special Education is on the front burner. Individualized Education plans for each of the students will be further improved upon so that their specific learning needs are met. Special focus will be put on exposing the students to a Special Education Curriculum, which is designed to develop functional literacy, numeracy and life and vocational skills for independent living.

Regarding Information Technology, it is the Ministry's goal to deploy an E-Government platform that would enable all electronic services in the NIA to be inter-connect. There are plans afoot to partner with the Caribbean Telecommunications Union (CTU) to execute this project. The IT Department intends to make the E-Government services user-friendly and easily accessible. Such a platform would improve the efficiency of government operations and procedures and overtime save money and time for everyone.

It is also the objective of the Ministry that the IT Department spearheads the deployment of the Education Management Information System EMIS to all primary schools. This system would be used to ensure proper maintenance and updating of student records and

information. It would enable student academic record-keeping to be done in real time. Teacher-related information including the performance test records, an Integrated Curriculum and learning Management system will be major components of the EMIS system.

The Ministry is confident that its objectives and programmes will improve our education system for the 2019 Budget Cycle.

2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

1. Getting all schools to fully embrace and use new technologies such as OpenSIS and pedagogical software in day-to-day teaching and learning and management of the school and getting parents and guardians to fully embrace and use these same technologies as well.
2. Attracting qualified and competent technical and vocational tutors to fully staff Technical and Vocational Departments at the secondary schools.
3. Getting all schools to fully implement the Child Friendly School Program, the Early Learners Programme, Health and Family Life Education, and to use Differentiated Instruction.
4. Identifying interested persons to obtain training under the St. Kitts and Nevis TVET Enhancement Project.
5. Generating interest in available UWI Open Campus courses.
6. Obtaining sufficient safety and security and student support resources for all schools.

OTHER CHALLENGES FOR EDUCATION

- General Maintenance of School Property/toilet facilities
- Classroom and staffroom space at some schools
- Staffing at some schools
- Furniture for student and staff
- School-wide Internet connectivity
- Fully Functioning computer labs
- Chemical supplies at school labs
- Equipment for vocational subjects
- Roll of some schools (some schools have very small rolls that need to be improved).

Global Objectives

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

Objectives for 2019	Expected	Performance Indicators
Strengthen student support services at the Ministry and school level.	1	Social assistance programme for qualified sixth form students implemented
	1	Developmental Checklist piloted in kindergarten classrooms
Support Child Friendly School Implementation.	100	Percent of public primary schools have timetabled HFLE sessions
	1	Standardized protocol for entire school review process established using effective Schools Framework
	100	Percent of Education Officers trained in CFS implementation, monitoring and evaluation
Strengthen programming to improve the link between secondary education and higher education and/or career opportunities.	3	Number of institutions to benefit from civil works under the TVET Enhancement Project to bring teaching and learning spaces up to occupational standards
Expand opportunities for higher and continuing education and generate increased interest in the U.W.I. Open Campus.	1	Additional persons receiving certification training in curriculum development, testing and measurement, or areas relevant to student support services
	1	Strategy to establish Nevis Sixth Form finalized
	3	New courses offered by U.W.I. Open Campus
	3	Number of public outreach and advertisements of the U.W.I. Open Campus
Improve access to early intervention services and the quality and safety of Early childhood Education teaching-learning environments.	1	Consultancy report with recommendations on how to most efficiently expand the ECE sector to cater for the 0-5 population, especially the vulnerable.
	1	Routine monitoring checklist for home based centers established
	100	Percent of preschools receiving training in the high scope curriculum
Continue to improve school and system level management.	100	Percent of school management teams functioning according to Terms of Reference for school management teams to be drafted
	100	Percent of public primary and secondary schools use OpenSis for attendance
	100	Percentage of education officials with updated job descriptions
	1	Principal Handbook developed and implemented for primary and secondary schools
Strengthen teaching and learning in primary and secondary schools.	100	Percent primary schools monitored in ELP implementation
	5	Primary schools benefitting OAS Pro Futuro ICT integration pilot project

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

	100	Percent of public primary and secondary schools using differentiated instruction handbook
	1	School Psychologist hired

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
1101 - Administration	543,086	957,600	1,446,600	1,485,600	1,503,600
1102 - Education Department	4,022,621	4,849,600	5,090,000	5,269,200	5,392,200
1103 - Primary Education	7,329,431	7,877,500	7,957,500	8,077,000	8,287,000
1104 - Secondary Education	7,800,147	8,811,500	9,251,000	9,422,500	9,478,500
1105 - Public Library	575,158	617,000	621,000	664,500	675,500
1106 - Department Of Higher And Continuing Education	607,202	757,000	818,000	841,000	864,000
1107 - Department Of Information Technology	681,891	753,000	925,000	953,000	972,000
Totals	21,559,536	24,623,200	26,109,100	26,712,800	27,172,800

1101 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
110101 - Administration	543,086	957,600	1,446,600	1,485,600	1,503,600
Total	543,086	957,600	1,446,600	1,485,600	1,503,600

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	112,131	390,000	398,000	400,000	405,000
02 - Wages	35,717	86,000	500,000	510,000	520,000
03 - Allowances	1,920	3,600	3,600	3,600	3,600
Use of Goods and Services					
05 - Travel & Subsistence	5,868	15,000	16,000	18,000	18,000
06 - Office & General Expenses	2,274	3,500	4,000	5,000	6,000
07 - Supplies & Materials	4,884	5,000	8,000	10,000	10,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	4,578	6,500	50,000	50,000	50,000
Grants					
10 - Grants & Contributions	24,425	40,000	40,000	50,000	50,000
Social Benefits/ Transfers					
13 - Public Assistance	0	30,000	30,000	40,000	40,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	1,211	6,000	10,000	12,000	14,000
15 - Rental Of Assets	179,600	75,000	80,000	80,000	80,000
16 - Hosting & Entertainment	10,620	50,000	60,000	60,000	60,000
17 - Training	26,553	51,000	51,000	51,000	51,000
21 - Professional & Consultancy Services	133,305	190,000	190,000	190,000	190,000
Other Expenses					
25 - Student Education Learning Fund	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	0	500	500	500	500
Total	543,086	957,600	1,446,600	1,485,600	1,503,600

1102 - EDUCATION DEPARTMENT
Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
110201 - Department of Education	2,498,085	2,956,600	3,096,000	3,213,500	3,305,500
110202 - Early Childhood	1,056,284	1,363,500	1,410,500	1,421,200	1,431,200
110203 - Cecele Browne Integrated School	361,068	451,000	459,000	462,500	466,500
110204 - Teacher's Resource Center	32,540	42,000	88,000	93,000	98,000
110205 - School Libraries	74,644	36,500	36,500	79,000	91,000
Total	4,022,621	4,849,600	5,090,000	5,269,200	5,392,200

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110201 - Department of Education

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	1,169,454	1,440,000	1,600,000	1,700,000	1,750,000
02 - Wages	793,683	860,000	800,000	825,000	850,000
Use of Goods and Services					
05 - Travel & Subsistence	74,033	101,000	101,000	102,000	102,000
06 - Office & General Expenses	3,598	3,900	8,000	10,000	12,000
07 - Supplies & Materials	20,053	35,700	36,000	38,000	40,000
08 - Communications Expenses	11,787	18,000	18,000	18,000	18,000
09 - Operating & Maintenance Services	88,576	105,000	105,000	108,000	108,000
Grants					
10 - Grants & Contributions	277,877	270,000	280,000	290,000	300,000
Other Expenses					
12 - Rewards & Incentives	3,512	10,000	10,000	12,000	12,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	17,151	10,000	50,000	18,000	20,000
15 - Rental Of Assets	750	27,000	15,000	15,000	15,000
16 - Hosting & Entertainment	8,365	10,000	12,000	13,000	13,000
17 - Training	21,374	27,500	27,500	30,000	30,000
21 - Professional & Consultancy Services	5,298	30,000	25,000	26,000	27,000
Other Expenses					
25 - Student Education Learning Fund	2,211	8,000	8,000	8,000	8,000
28 - Sundry Expenses	362	500	500	500	500
Total	2,498,084	2,956,600	3,096,000	3,213,500	3,305,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110202 - Early Childhood

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	510,854	858,000	875,000	880,000	885,000
02 - Wages	539,040	475,000	505,000	510,000	515,000
Use of Goods and Services					
05 - Travel & Subsistence	778	2,000	2,000	2,000	2,000
06 - Office & General Expenses	885	5,000	5,000	5,000	5,000
07 - Supplies & Materials	2,588	7,000	7,000	7,500	7,500
09 - Operating & Maintenance Services	1,804	5,500	5,500	5,500	5,500
14 - Purchase Of Tools, Instruments Etc.	335	3,000	3,000	3,000	3,000
17 - Training	0	8,000	8,000	8,200	8,200
Total	1,056,284	1,363,500	1,410,500	1,421,200	1,431,200

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110203 - Cecele Browne Integrated School

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	213,357	305,000	312,000	312,000	315,000
02 - Wages	136,515	115,000	116,000	117,000	118,000
Use of Goods and Services					
07 - Supplies & Materials	6,514	8,000	8,000	10,000	10,000
09 - Operating & Maintenance Services	4,682	6,000	6,000	6,500	6,500
14 - Purchase Of Tools, Instruments Etc.	0	10,000	10,000	10,000	10,000
17 - Training	0	7,000	7,000	7,000	7,000
Total	361,068	451,000	459,000	462,500	466,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110204 - Teacher's Resource Center

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	31,694	34,000	80,000	85,000	90,000
Use of Goods and Services					
07 - Supplies & Materials	846	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,000
14 - Purchase Of Tools, Instruments Etc.	0	2,000	2,000	2,000	2,000
Total	32,540	42,000	88,000	93,000	98,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110205 - School Libraries

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	58,565	0	0	40,000	50,000
02 - Wages	11,042	24,000	24,000	26,000	28,000
Use of Goods and Services					
05 - Travel & Subsistence	0	1,500	1,500	2,000	2,000
06 - Office & General Expenses	1,659	2,000	2,000	2,000	2,000
07 - Supplies & Materials	3,378	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	0	3,000	3,000	3,000	3,000
14 - Purchase Of Tools, Instruments Etc.	0	2,000	2,000	2,000	2,000
Total	74,644	36,500	36,500	79,000	91,000

1103 - PRIMARY EDUCATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
110301 - Primary Schools	7,329,431	7,877,500	7,957,500	8,077,000	8,287,000
Total	7,329,431	7,877,500	7,957,500	8,077,000	8,287,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110301 - Primary Schools

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	6,086,179	6,420,000	6,400,000	6,500,000	6,700,000
02 - Wages	1,218,042	1,400,000	1,500,000	1,510,000	1,520,000
03 - Allowances	465	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	8,000	8,000	8,000	8,000
06 - Office & General Expenses	6,651	10,000	10,000	10,000	10,000
07 - Supplies & Materials	11,785	22,500	22,500	30,000	30,000
09 - Operating & Maintenance Services	3,740	8,500	8,500	10,000	10,000
14 - Purchase Of Tools, Instruments Etc.	2,571	8,500	8,500	9,000	9,000
Total	7,329,433	7,877,500	7,957,500	8,077,000	8,287,000

1104 - SECONDARY EDUCATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
110401 - Charlestown Secondary School	4,550,125	4,916,500	5,069,000	5,193,000	5,218,000
110402 - Gingerland Secondary School	2,559,391	2,731,000	2,977,000	3,003,500	3,023,500
110403 - Multi-Purpose Training Centre	690,632	1,164,000	1,205,000	1,226,000	1,237,000
Total	7,800,148	8,811,500	9,251,000	9,422,500	9,478,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110401 - Charlestown Secondary School

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	4,159,789	4,405,000	4,600,000	4,695,000	4,700,000
02 - Wages	338,887	450,000	400,000	420,000	430,000
Use of Goods and Services					
05 - Travel & Subsistence	5,295	10,000	10,000	10,000	10,000
06 - Office & General Expenses	9,838	8,500	12,000	15,000	18,000
07 - Supplies & Materials	14,899	15,000	15,000	16,000	18,000
09 - Operating & Maintenance Services	9,944	10,000	12,000	14,000	16,000
14 - Purchase Of Tools, Instruments Etc.	4,916	10,000	10,000	12,000	14,000
15 - Rental Of Assets	6,557	8,000	10,000	11,000	12,000
Total	4,550,125	4,916,500	5,069,000	5,193,000	5,218,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110402 - Gingerland Secondary School

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	2,394,170	2,485,000	2,720,000	2,730,000	2,740,000
02 - Wages	132,260	193,000	200,000	210,000	215,000
03 - Allowances	0	1,500	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	5,510	8,000	10,000	12,000	14,000
06 - Office & General Expenses	5,635	8,500	10,000	10,500	11,000
07 - Supplies & Materials	9,776	11,000	12,000	13,000	14,000
09 - Operating & Maintenance Services	9,252	12,000	12,000	13,000	13,500
14 - Purchase Of Tools, Instruments Etc.	2,788	12,000	12,000	14,000	15,000
Total	2,559,391	2,731,000	2,977,000	3,003,500	3,023,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110403 - Multi-Purpose Training Centre

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	646,715	1,084,000	1,118,000	1,119,000	1,120,000
02 - Wages	6,117	18,000	20,000	25,000	30,000
Use of Goods and Services					
05 - Travel & Subsistence	1,425	5,000	5,000	6,000	7,000
06 - Office & General Expenses	4,585	5,000	8,000	9,000	10,000
07 - Supplies & Materials	14,589	16,000	18,000	20,000	22,000
09 - Operating & Maintenance Services	632	11,000	11,000	12,000	13,000
14 - Purchase Of Tools, Instruments Etc.	16,569	25,000	25,000	35,000	35,000
Total	690,632	1,164,000	1,205,000	1,226,000	1,237,000

1105 - PUBLIC LIBRARY

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
110501 - Public Libraries	575,158	617,000	621,000	664,500	675,500
Total	575,158	617,000	621,000	664,500	675,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110501 - Public Libraries

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	439,757	470,000	450,000	480,000	485,000
02 - Wages	103,830	66,000	90,000	95,000	100,000
Use of Goods and Services					
05 - Travel & Subsistence	207	6,000	6,000	6,000	6,000
06 - Office & General Expenses	4,453	11,000	11,000	12,000	12,000
07 - Supplies & Materials	9,620	21,500	21,500	22,000	22,000
08 - Communications Expenses	1	500	500	500	500
09 - Operating & Maintenance Services	8,147	16,000	16,000	17,000	18,000
Grants					
10 - Grants & Contributions	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	8,655	15,000	15,000	16,000	16,000
15 - Rental Of Assets	270	5,000	5,000	5,000	5,000
17 - Training	217	5,000	5,000	10,000	10,000
Total	575,157	617,000	621,000	664,500	675,500

1106 - DEPARTMENT OF HIGHER AND CONTINUING EDUCATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
110601 - UWI Distant Learning and TVET Secretariat	366,681	362,000	439,000	442,000	445,000
110602 - Nevis Sixth Form College	240,521	395,000	379,000	399,000	419,000
Total	607,202	757,000	818,000	841,000	864,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110601 - UWI Distant Learning and TVET Secretariat

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	353,735	306,000	371,000	372,000	375,000
02 - Wages	5,147	0	20,000	20,000	20,000
Use of Goods and Services					
05 - Travel & Subsistence	6,524	11,000	11,000	11,000	11,000
06 - Office & General Expenses	0	5,000	5,000	5,000	5,000
07 - Supplies & Materials	25	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	0	5,000	5,000	5,000	5,000
14 - Purchase Of Tools, Instruments Etc.	0	5,000	5,000	5,000	5,000
17 - Training	1,250	18,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	6,000	6,000	8,000	8,000
Total	366,681	362,000	439,000	442,000	445,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110602 - Nevis Sixth Form College

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	218,086	123,000	130,000	135,000	140,000
02 - Wages	0	50,000	50,000	55,000	60,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	8,955	10,000	11,000	12,000	13,000
07 - Supplies & Materials	8,491	12,000	14,000	15,000	16,000
09 - Operating & Maintenance Services	0	9,000	9,000	10,000	11,000
14 - Purchase Of Tools, Instruments Etc.	4,989	6,000	10,000	12,000	14,000
17 - Training	0	180,000	150,000	155,000	160,000
Total	240,521	395,000	379,000	399,000	419,000

1107 - Department of Information Technology

Program Objectives

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
110701 - Department of Information and Technology	681,891	753,000	925,000	953,000	972,000
Total	681,891	753,000	925,000	953,000	972,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110701 - Department of Information and Technology

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	521,737	602,000	752,000	755,000	760,000
02 - Wages	70,530	15,000	25,000	38,000	40,000
Use of Goods and Services					
05 - Travel & Subsistence	20,049	25,000	30,000	35,000	38,000
06 - Office & General Expenses	4,151	15,000	15,000	16,000	18,000
07 - Supplies & Materials	6,241	12,000	15,000	16,000	18,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	2,473	12,000	12,000	14,000	16,000
14 - Purchase Of Tools, Instruments Etc.	1,509	8,500	10,000	12,000	14,000
15 - Rental Of Assets	52,900	50,000	50,000	50,000	50,000
17 - Training	2,300	7,500	10,000	11,000	12,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
Total	681,890	753,000	925,000	953,000	972,000

Ministry 12

Ministry of Human Resources

1.1 MINISTER'S MESSAGE

The Ministry of Human Resources continues to perform the lead role in providing a competent workforce for national development. It is the agent for government to ensure that it operates with fairness, professionalism and accountability with respect to its public servants and using merit, impartiality and the highest standard of integrity along with seniority and experience for recruitment and appointments to the public service. As a result, training is a significant portion of the service offered by this Ministry. We believe that training provides the capacity for our public servants to become more efficient and productive for the benefit of the general public.

This Ministry will continue to ensure that our public servants are offered the following benefits that serve as the impetus to productivity, efficiency and a high standard of service by the Nevis Island Administration:

- (a) All public servants must be allowed their due increment in a timely manner provided that their performance is satisfactory.
- (b) Vacancy of posts will be advertised within the public service so that public servants may avail themselves of the opportunity for promotion.
- (c) Public servants must be encouraged and allowed to take their due vacation.
- (d) All public servants after six (6) months' employment must be encouraged to be a part of the Nevis Island Administration's Insurance Scheme.
- (e) Public servants must be made aware of the Pension Act governing their possible pension and gratuity.

In 2019 we will actively pursue scholarship opportunities for our resident citizens in an effort to raise the standard of service offered by the island. Our commitment to assist persons pursuing higher education will continue as we monitor and coordinate through the Financial Assistance Committee. The applicants and the general public will be consistently reminded of the following Nevis Island Administration's priority areas in teaching;

Modern Languages, Food & Nutrition, Agriculture Science, Music, Physical Education, Technical and Vocational Education, Art & Design, History, Economics, Social Studies/Sociology, Tourism, English, Physics, Chemistry and Mathematics.

Priority areas in Engineering:

Geographical Information, Pump Technician, Project Management, Environmental Management Assessment, Electrical and Land Surveying.

Priority areas in Health:

Environmental Health, Veterinary Services, Nursing (Community Health, Psychiatric Geriatric and Intensive Care), Nutritionist, Biomedical Technology, Occupational Therapist and Audiology.

The delivery of these training opportunities and the establishment of employee benefits reassure the Nevis Island Administration's anticipation of a more efficient, productive and loyal workforce and thus a higher standard of service offered to the general public.

.....

Honourable Mark Brantley
Minister of Human Resources

1.2 EXECUTIVE SUMMARY

The Ministry's aim is to ensure that public servants are knowledgeable about their benefits and various rules and regulations governing their service. Additionally the Ministry intends to provide information in a timely manner so that citizens may access scholarships or the Nevis Island Administration Financial Assistance for regionally and internationally accredited institutions for both face to face tutoring and online studies.

In light of the aforementioned, the Ministry shall:

- (a) Schedule official visits to each department to avail public servants of the opportunity to discuss matters pertaining to the operations of the public service.
- (b) Conduct workshops to sensitize public servants on the Statutory Rules and Orders.
- (c) Facilitate assistance to nationals pursuing studies at regional and international institutions.
- (d) Facilitate the employment, appointment, transfer, re-assignment, promotion, resignation, retirement, disciplinary actions and termination of public servants.
- (e) Facilitate public servants with respect to job letters, vacation and other leaves, increment and insurance.
- (f) Facilitate an Awards Ceremony to recognise the contribution made by deserving public servants.

.....
Mr. Edson Elliot
Permanent Secretary
Ministry of Human Resources

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities of the Ministry of Human Resources for 2019.

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

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Edson Elliot
Permanent Secretary
Ministry of Human Resources

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

It is generally felt that the Public Service is the devoid of discipline. Henceforth, it is necessary for employees to receive continuous education on the rules and regulations, particularly disciplinary actions and developing a more systematic, fair and progressive performance appraisal system.

It is also a concern that the Public Service Dress Code Policy is not adhered to. Our work attire is perceived as an important aspect of our overall professionalism and customer service. The objective is to transform this enabling culture, and encourage more professional attitudes and efficiency throughout the public service.

The addition of supervisory management courses delivered by the University of the West Indies (UWI) will also assist with improving the competence of our officers. Discussions have revealed that quite a few Heads of Departments are burdened with responsibilities and need the on-going support from their middle management. The aim here is to strengthen middle management's know-how and to garner support from supervisors to higher management as well as entry level staff.

The topics are aimed to strengthen supervisors' accountability and support to Permanent Secretaries and/or Heads of Departments, increase staff productivity, stimulate employee motivation and encourage more pleasurable staff department. As a result, a combination of evaluation techniques will be utilized in order to ensure that officers receive training positively and that they are able to apply learning effectively; also to perceive challenges and forecast what additional assistance can be offered for further development.

The Employee of the Year Awards will serve as an incentive to generate high standards and productivity in the public service. Once the criteria is established public servants will be encouraged to strive for the esteemed position of Employee of the Year. Attractive Prizes will be awarded and the self-esteem of the public servants be will raised thus resulting in a more efficient public service.

2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

In relation to improving the efficiency of our human resource and our level of customer service, officers continually developing through training, is paramount. However, there are a few challenges impeding the overall effectiveness of accomplishing a high level of service.

The Nevis Island Administration (NIA) is one of the largest employers on the Island. The principal challenge in training such an enormous labour force is the small training team to accomplish our goals. The points below indicate how the lack of personnel negatively impacts us:

- i. During heavy training periods, there is no scholarship support staff available.
- ii. Whilst handling financial aid applications, training sessions cannot be conducted, hence only completing one (1) topic yearly.
- iii. Developing internal operating procedures takes a back-seat to other internal functioning – the Training Officer is not fully available to develop and implement strategies.
- iv. It is difficult to complete a satisfactory amount of topics throughout the calendar year to support each department needs.

- v. It is challenging to complete follow-up training sessions which are heavily requested by both staff and management after completion of training sessions.

Hiring external Training Professionals will alleviate some burden of constructing presentations and executing training; however, outsourcing also denotes a heavy cost. Outsourcing also does not always effectively address the needs of each department. Heavy internal examinations will still have to be completed to discern the most appropriate training topics and/or improvement strategies. This also takes time and manpower, not excluding other significant duties such as handling scholarships and financial assistance procedures. Training and development needs dedicated personnel, there is a high level of human expenditures that goes into assessing our environment, as well as planning and executing training programs. Moreover, it is believed that at least two (2) officers assisting the Training Officer will support the main objective of creating an in-house training division which provides more efficient support to all departments.

Training equipment is also essential; it is an aspect that will need continuous improvement over the upcoming years. The nature of equipment is that there will need to be constant purchases that allow Human Resources to maintain high levels of training. We have acquired a LCD projector and we intend to acquire supporting equipment during 2019.

Other challenges encountered by the Ministry of Human Resources are the late submissions of documents (Staff Reports and Increment Certificates, Leave and other request of public servants and various recommendations for the Public Service Commission from Permanent Secretaries). This retards the Ministries efforts to get matters dealt with in an efficient and timely manner. The ministry intends to make full use of the Junior Clerk so that its capacity to deal with matters of training and administration is enhanced.

12 - MINISTRY OF HUMAN RESOURCES

Global Objectives

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

Objectives for 2019	Expected	Performance Indicators
Conflict Management & Resolutions: Execute training to better equip officers in effectively managing and resolving conflicts	40	Training Evaluation sheets Management and staff feedback and Staff reports
Disciplinary Actions: Complete training sessions, providing guidance to management on how to execute and apply disciplinary actions.	20	Training Evaluation sheets Performance appraisals and Monitoring and assessing offenses
Performance Appraisals: Complete training on the importance of systematic, fair and progressive appraisals. Assist in planning, executing, evaluating and recording techniques.	25	Training Evaluation sheets Ongoing observation of staff performance appraisal and Interviewing management and staff
Supervisors in training: Conduct training with supervisors, reinforcing the importance of their responsibilities to their departments.	30	Training Evaluation sheets Performance appraisals and Interviews with management and staff

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
1201 - Administration	1,119,106	1,602,100	1,741,100	1,867,200	1,917,200
Totals	1,119,106	1,602,100	1,741,100	1,867,200	1,917,200

12 - MINISTRY OF HUMAN RESOURCES

1201 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
120101 - Administration	403,203	463,000	591,000	607,000	622,000
120102 - Training	715,903	1,139,100	1,150,100	1,260,200	1,295,200
Total	1,119,106	1,602,100	1,741,100	1,867,200	1,917,200

12 - MINISTRY OF HUMAN RESOURCES

120101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	299,119	311,000	325,000	338,000	350,000
02 - Wages	22,534	24,000	24,000	26,000	28,000
03 - Allowances	37,730	60,000	60,000	60,000	60,000
Use of Goods and Services					
05 - Travel & Subsistence	6,321	6,000	8,000	8,000	8,000
06 - Office & General Expenses	2,046	10,000	11,000	12,000	13,000
Grants					
10 - Grants & Contributions	0	2,000	2,000	2,000	2,000
Other Expenses					
12 - Rewards & Incentives	0	0	100,000	100,000	100,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	2,447	5,000	6,000	6,000	6,000
15 - Rental Of Assets	33,007	40,000	50,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	0	5,000	5,000	5,000	5,000
Total	403,204	463,000	591,000	607,000	622,000

12 - MINISTRY OF HUMAN RESOURCES

120102 - Training

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	59,891	109,000	120,000	130,000	150,000
Use of Goods and Services					
05 - Travel & Subsistence	23,235	30,000	30,000	30,000	30,000
08 - Communications Expenses	0	100	100	200	200
17 - Training	632,777	1,000,000	1,000,000	1,100,000	1,115,000
Total	715,903	1,139,100	1,150,100	1,260,200	1,295,200

Ministry 13

Ministry of Social Development, Youth, Sports,
Community Development, Culture and
Information

1.1 MINISTER'S MESSAGE

As the Nevis Island Administration continues to place emphasis on its people centered agenda, the advancement of policies for youth, sports, culture, social and community development, telecommunications and information will be the primary focus of my Ministry.

My Ministry will continue to give the strongest possible support to all sporting disciplines on Nevis. We will continue to partner with all sporting organizations and to lend the necessary support that will make them stronger to better manage their respective discipline. The Ministry is still not satisfied with the level of output from most of the associations and the Department of Sports will work even more closely with them during the next 12 months. Work will also continue on the improvement of the sporting facilities across the island.

The youth of the nation represents the future and therefore my Ministry will empower the Department of Youth to ensure that the necessary programmes are developed to cater to the needs of the youthful population. Programmes and initiatives will be innovative and creative to meet the growing needs of the youth. My Ministry will encourage increased participation in the programmes form for youth.

It is the mandate of the Department of Information to provide public relations for all government Ministries/Departments and my Ministry will ensure that such mandate continues to be carried out. This department is extremely critical as it provides that important link between the Government and the general public. My Ministry will ensure that the Department of Information continues to provide timely and quality coverage to all Ministries and Departments. The Department of Information continues to keep pace with all technological advancements making the news and other programmes available on most social media platforms.

The region's premiere cultural festival Culturama will turn 45 in 2019 and plans are already afoot to make it's staging the best ever. Preparations for Culturama 45 commenced even before the 44th edition was completed with the launch of the slogan competition taking place simultaneously with the launch of the festival in 2018. My Ministry will continue to forge partnerships with the private sector and members of the public on Nevis as well as in the diaspora to host another hugely successful festival in 2019.

My Ministry will continue to be at the forefront of social and community development. We will continue to operationalize the social development strategy and ensure that the vulnerable and less fortunate in society are not left behind. The Ministry will continue to provide financial and moral support for the excellent programmes and initiatives being rolled out by the Social Services Department. Social development continues to be a major priority area of the administration and my Ministry will continue to carry that mantle.

My Ministry through it's Sustainable Development Unit will collaborate with other Ministries and Departments as the island pushes ahead to achieve the sustainable development goals and the United Nations 2030 agenda.

Whatever challenges confront the Ministry will be viewed as opportunities to work harder to carry out its policies.

.....
Honourable Eric Evelyn
Minister of Social Development

1.2 EXECUTIVE SUMMARY

The Ministry of Social Development has been extremely active in the 2018 period and these activities will continue in 2019 as social protection programmes from care for the elderly to investment in our youth are always a priority of the Nevis Island Administration. The Ministry of Social Development, thus welcomes the opportunity to positively impact all sections of the society.

In 2018, The Social Services Department made great strides through its leadership and Family and Probation Division in strengthening its YTS-Yes To Success program. The YTS success rate is so far very commendable with low recidivism rates and more than 65% of participants being able to retain full and part time employment. Thus far 67 have registered; 49 completed the program; 80% male and 20% females 16 of the 49 had been in some sort of conflict with the law and of note are keeping out of trouble; 33 of the 49 were deemed at risk and have been assisted to a better path.

The Yes to Success will have a full operational home at Pinney's Industrial Site in the new budget year, from where tiling, glass engraving, videography and hospitality preparedness and landscaping classes will be taught to unemployed youth. The program will be in its fourth cycle and will finally have an infrastructural set up from which to operate. The Government has invested in this site and OECS and USAID have contributed to equipment and technical assistance.

The Department will seek partnerships with existing community based organisations and assist them in developing and managing diversion and prevention programs for at risk youth that will meet the standards of the OECS Juvenile Justice Reform Project, spreading these efforts to reach more youths.

In 2019, a Suspension Program to be managed at Family Services will enable children sent home from school for violent and disruptive behaviours to benefit from proper assessments, counselling and other interventions, while keeping up with their school work under the YTS program. This will give the schools support in dealing with deviant behaviour and enable the Probation Officers to do earlier intervention. What this also means is that these children will have a program to report to daily, rather than being at home unsupervised during suspension from school. The suspension program is an approved action point in the new Education Sector Plan for which Social Services will take the lead.

These efforts will broaden to include persons who are dedicating their lives to caring for our seniors through a "Care for the Care-Givers" program. The program will create a supportive environment for family members who have the responsibility for seniors' care; provide occasional respite from the magnitude of this responsibility. Provide training seminars and interactions on a quarterly basis and link these caregivers to relevant assistance for which these persons might qualify, to help them better care for the elderly in a family and community setting.

In 2019 we will strengthen intergenerational bonding with seniors and youth through new programs in schools and at a community level which will enable seniors and youth to integrate and engage in meaningful activities.

St. Georges and St. Pauls parish residents received this targeted assistance in 2018. Over 75 households were selected from these parishes and qualified persons who had formerly not benefitted from government programs received varying forms of government benefit; ranging from hot meals for senior citizens, subsidized utilities program for seniors, recreational program for seniors, Life Skills program for teen mothers, uniform and lunch assistance for

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

children, assistance with adult education CXC classes, RISE (Restore Inspire Secure and Empower families- a two year cash condition program). In 2019, this effort will be expanded to St. Thomas and St. Johns. Coupled with the National household assistance program for which the Department recently completed island wide registration.

In 2019 RISE will continue to bring counselling, and awareness training for the families in the following workshops: Management of Non-communicable Diseases 2. Budgeting 3. Preparation for Home and Land Ownership. Under the program Social Workers work with these clients to get them to re-examine life style, money spending, and family decisions which contribute to their own poverty. At the same time workers advocate on their behalf to connect them to private and government resources to improve themselves.

The RISE will launch its DADS initiative, aimed towards increasing male participation in the program; increasing positive interaction with children and fathers in homes where fathers are not present and increasing non-custodial maintenance payments to Single Mothers of RISE families.

The NIA, Social Services Household Registry Office kept a promise made to Nevisian households in 2015 as part of its celebration of International Families Day this year. For a period of two years the new office has been registering households (approximately 1300 already) in a Household Registry to determine who our most vulnerable and needy persons are around Nevis so that we can connect existing government programs and services to these priority individuals.

In 2019, the Department of Community Development will conduct a three (3) day seminar with a focus on Community Tourism. The aim of this seminar is to strengthen rural communities and support economic diversification that creates jobs for rural youth, women and ethnic minorities. The community based tourism enables the tourist to discover local habitats and wildlife, and celebrates and respects traditional cultures, rituals and wisdom. The community will be aware of the commercial and social value placed on their natural and cultural heritage through tourism, and this will foster community based conservation of these resources.

The implementation of a Community Development Gala and Award Ceremony will award persons who would have volunteered their time and service to Community Development. Moreover, capacity building workshops for community groups will strengthen local leadership, build organizational capacity, and assist in individual transformation that will lead to community participation and action.

The 45th Anniversary of Culturama is expected to be a splendid occasion. The Committee has already began its work to increase and extend the marketing of Culturama 2019 to attract greater participation from nationals at home and in the diaspora, and to increase an awareness of and an interest in the festival among non-nationals both regionally and internationally. In the second quarter of 2019 the committee will organize a calypso and soca judging workshop. Moreover, collaborate with the Department of Youth and Sports and the Nevis Cultural Development Foundation will continue in 2019 in order to host a costume designing and building workshop during the first quarter of 2019. There will be an engage the Nevis Island Administration's Legal Department, in reviewing the present criteria and rules and regulations for the various Culturama competitions.

.....
Mr. Keith Glasgow
Permanent Secretary
Ministry of Social Development

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, Culture, Community Development, Youth & Sports Development and Information for 2019.

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

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

The document will serve as an essential planning tool and working guide for the operation for 2019 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Keith Glasgow
Permanent Secretary
Ministry of Social Development

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The main activities contributing to the portfolio of the Ministry of Social Development in the 2019 period will include the following:

Cultural Development

- Increase/extend the marketing of Culturama 2019 to attract greater participation/involvement from nationals at home and in the diaspora, and to increase an awareness of and an interest in the festival among non-nationals both regionally and internationally.
- Organize a calypso and a soca judging workshop during the second quarter of 2019.
- To engage the Nevis Island Administration's Legal Department, in reviewing the present criteria and rules and regulations for the various Culturama competitions.
- Work with the Nevis Performing Arts Center (NEPAC) to stage a Comedy Festival as part of the 45th Anniversary celebrations of Nevis' Culturama Festival.
- Work in conjunction with the Department of Community Development and the NCDF to revive and subsequently showcase the traditional folklore groups that have been absent from the Culturama festival over the years.
- Complete the rehabilitation work that was started at the Cultural Complex in 2017.
- Carry out maintenance work at the Cultural Village thus maintaining the facility to current market value.
- To enhance the Culturama 45 calendar of activities by partnering with private promoters wishing to organize fringe activities.

Department of Social Services

- In 2019 unemployed youth will be able to use skills developed through the YTS program to develop micro-enterprises as a means of making their own living, part time and full time. Social Services staff will guide them in the development and management of these making start up equipment that has been donated to the program available for use until they are established.
- The Department will seek partnerships with existing community based organisations and assist them in developing and managing diversion and prevention programs for at risk youth that will meet the standards of the OECS Juvenile Justice Reform Project, spreading these efforts to reach more youths.
- A Suspension Program to be managed at Family Services will enable children sent home from school for violent and disruptive behaviours to benefit from proper assessments, counselling and other interventions, while keeping up with their school work under the YTS program. This will give the schools support in dealing with deviant behaviour and enable the Probation Officers to do earlier intervention. What this also means is that these children will have a program to report to daily, rather than being at home unsupervised during suspension from school. The suspension program is an approved action point in the new Education Sector Plan for which Social Services will take the lead.
- Checkers Clubs in three Primary schools in Nevis (St. Thomas, Charlestown and VOJN) will be improved to meet diversion regulations. These clubs are geared to children who need to build critical thinking and positive problem solving skills as a means to controlling anti-social and disruptive behaviour. This effort again is a prevention technique that is seen as a means of stemming behaviours in youth-especially young males that can eventually lead to violent.

Department of Community Development

1. A three- day seminar with a focus on Community Tourism.
2. Aim at Strengthening Rural Communities: Rural tourism supports economic diversification and creates jobs for rural youth, women and ethnic minorities.
3. Community based tourism enables the tourist to discover local habitats and wildlife, and celebrates and respects traditional cultures, rituals and wisdom. The community will be aware of the commercial and social value placed on their natural and cultural heritage through tourism, and this will foster community based conservation of these resources.
4. The implementation of a Community Development Gala and Award Ceremony- to award persons who would have volunteered their time and service to Community Development
5. Capacity Building Workshops for Community Groups- to strengthen local leadership, build organizational capacity, and assist in individual transformation that will lead to community participation and action.

The Department of Information

- Staff Training in Writing, Video Production and Post Production.

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

- Create an up-to-date Digitalized Library and Archiving Unit
- Continue to improve our 24 Hour Broadcast, updating it to meet modern media standards.
- Organize to have ongoing video and still capture of all government projects.
- Create more educational programs based on procedures and protocols of various Government offices.

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

Global Objectives

The mission of the Ministry is to provide meaningful programs for the development of youths through sporting, social and community based activities with training , which inspires excellence and to foster future trade and industry growth in the environment.

Objectives for 2019	Expected	Performance Indicators
To construct, upgrade and maintain sporting facilities, and community centers.	6	Number of facilities enhanced to increase utilization.
To provide social assistance through the Restore, Inspire, Secure and Empower (RISE) programme to an additional 24 families by using conditional cash transfer.	150	Number of RISE clients who graduate from the programme.
To promote the registration and formation of community groups.	6	Increase in the number of community group activities.
To provide training and development for employees and aspiring athletes.	4	Number of officers/students receiving scholarships to GC Foster College.
To provide shelter and housing assistance to alleviate poverty and improve living standards.	10	Number of families attaining houses. Number of housed constructed and renovated.
To strengthen parenting skills especially among single parent families.	3	Number of parenting classes offered.
To raise awareness of child protection issues using various media outlets.	4	Programmes aired on television and radio on child protection issues.
To empower employees with the requisite knowledge for a successful and smooth transition to retirement.	4	Number of sessions completed.
	60	Number of persons attending.
To provide skills training in Information Technology, Culinary Arts and Music for community members at various community centers so as to promote economic and social well-being.	100	Number of persons receiving training.
	100	Increase in employment directly related to training including self-employment.
To enhance opportunities for youth employment and entrepreneurship.		
To implement and complete a total of 8 projects under the BNTF 7 and 8 cycles.		

Ministry Financial Summary of Current Expenditure

Programme	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
1301 - Administration	4,534,487	4,434,900	4,626,000	4,777,000	4,829,000
1302 - Department Of Social Services	2,540,254	3,005,000	3,129,500	3,210,500	3,330,500
1303 - Department Of Youth & Sports	2,027,703	2,409,000	2,465,000	2,613,000	2,756,500
1304 - Department Of Community Development	1,029,315	1,269,500	1,347,000	1,413,000	1,473,500
1305 - Department Of Information	799,807	863,000	907,000	938,000	971,000
Totals	10,931,566	11,981,400	12,474,500	12,951,500	13,360,500

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

1301 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
130101 - Administration	2,766,580	2,216,400	2,477,000	2,491,000	2,520,000
130102 - Sustainable Development Unit	206,830	426,500	357,000	381,000	400,000
130103 - Cultural Development Division	1,561,077	1,792,000	1,792,000	1,905,000	1,909,000
Total	4,534,487	4,434,900	4,626,000	4,777,000	4,829,000

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

130101 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	376,313	531,000	533,000	538,000	542,000
02 - Wages	1,075,857	672,000	711,000	715,000	720,000
03 - Allowances	13,357	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	53,117	32,000	32,000	32,000	35,000
06 - Office & General Expenses	161,731	75,000	80,000	80,000	80,000
07 - Supplies & Materials	14,305	20,000	30,000	35,000	35,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	77,863	40,000	70,000	70,000	75,000
Grants					
10 - Grants & Contributions	257,446	210,000	270,000	270,000	270,000
Social Benefits/ Transfers					
13 - Public Assistance	61,026	50,000	70,000	70,000	70,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	12,754	20,000	20,000	20,000	20,000
15 - Rental Of Assets	323,760	370,400	400,000	400,000	410,000
16 - Hosting & Entertainment	64,949	60,000	50,000	50,000	52,000
17 - Training	260,721	125,000	200,000	200,000	200,000
21 - Professional & Consultancy Services	13,150	10,000	10,000	10,000	10,000
27 - Production And Marketing Expenses	233	0	0	0	0
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	2,766,582	2,216,400	2,477,000	2,491,000	2,520,000

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

130102 - Sustainable Development Unit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	176,303	336,000	305,000	325,000	340,000
02 - Wages	5,431	50,000	12,000	16,000	20,000
Use of Goods and Services					
05 - Travel & Subsistence	15,915	17,500	12,000	12,000	12,000
06 - Office & General Expenses	3,985	6,000	11,000	11,000	11,000
07 - Supplies & Materials	1,592	6,000	6,000	6,000	6,000
09 - Operating & Maintenance Services	1,843	6,000	6,000	6,000	6,000
14 - Purchase Of Tools, Instruments Etc.	1,761	5,000	5,000	5,000	5,000
Total	206,830	426,500	357,000	381,000	400,000

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

130103 - Cultural Development Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	3,214	92,000	92,000	97,000	99,000
02 - Wages	117,719	100,000	100,000	108,000	110,000
Grants					
10 - Grants & Contributions	1,440,145	1,600,000	1,600,000	1,700,000	1,700,000
Total	1,561,078	1,792,000	1,792,000	1,905,000	1,909,000

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

1302 - DEPARTMENT OF SOCIAL SERVICES

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
130201 - Administration	638,389	843,500	921,000	959,000	997,000
130202 - Family Services	743,546	875,500	915,500	940,500	1,004,500
130203 - Senior Citizens Division	1,158,319	1,286,000	1,293,000	1,311,000	1,329,000
Total	2,540,254	3,005,000	3,129,500	3,210,500	3,330,500

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

130201 - Administration

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	202,440	358,000	330,000	350,000	370,000
02 - Wages	174,415	138,000	235,000	242,000	260,000
Use of Goods and Services					
05 - Travel & Subsistence	8,310	10,000	10,000	10,000	10,000
06 - Office & General Expenses	14,783	12,000	13,000	14,000	14,000
07 - Supplies & Materials	15,717	10,000	13,000	13,000	13,000
09 - Operating & Maintenance Services	23,298	16,500	25,000	25,000	25,000
Social Benefits/ Transfers					
13 - Public Assistance	97,634	170,000	170,000	180,000	180,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	10,025	8,000	10,000	10,000	10,000
15 - Rental Of Assets	89,272	116,000	110,000	110,000	110,000
17 - Training	919	0	0	0	0
27 - Production And Marketing Expenses	1,577	5,000	5,000	5,000	5,000
Total	638,390	843,500	921,000	959,000	997,000

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

130202 - Family Services

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	292,062	412,000	470,000	490,000	550,000
02 - Wages	132,401	166,000	115,000	120,000	122,000
Use of Goods and Services					
05 - Travel & Subsistence	5,151	8,000	8,000	8,000	8,000
06 - Office & General Expenses	8,757	4,000	10,000	10,000	12,000
07 - Supplies & Materials	3,794	4,000	6,000	6,000	6,000
Social Benefits/ Transfers					
13 - Public Assistance	299,945	275,000	300,000	300,000	300,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	1,436	6,000	6,000	6,000	6,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	743,546	875,500	915,500	940,500	1,004,500

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

130203 - Senior Citizens Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	140,556	123,000	132,000	135,000	138,000
02 - Wages	616,694	638,000	635,000	650,000	660,000
Use of Goods and Services					
05 - Travel & Subsistence	19,648	21,000	21,000	21,000	21,000
06 - Office & General Expenses	10,564	4,000	10,000	10,000	10,000
07 - Supplies & Materials	59,327	75,000	70,000	70,000	75,000
Social Benefits/ Transfers					
13 - Public Assistance	311,314	420,000	420,000	420,000	420,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	215	5,000	5,000	5,000	5,000
Total	1,158,318	1,286,000	1,293,000	1,311,000	1,329,000

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

1303 - DEPARTMENT OF YOUTH & SPORTS

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
130301 - Sports Unit	1,584,747	1,928,000	1,982,000	2,112,000	2,247,000
130302 - Youth Division	442,955	481,000	483,000	501,000	509,500
Total	2,027,702	2,409,000	2,465,000	2,613,000	2,756,500

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

130301 - Sports Unit

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	388,503	610,000	690,000	710,000	740,000
02 - Wages	882,875	1,048,000	1,000,000	1,105,000	1,200,000
Use of Goods and Services					
05 - Travel & Subsistence	86,178	62,000	62,000	62,000	65,000
06 - Office & General Expenses	79,500	80,000	80,000	80,000	85,000
07 - Supplies & Materials	45,077	40,000	40,000	40,000	42,000
09 - Operating & Maintenance Services	22,942	20,000	22,000	22,000	22,000
14 - Purchase Of Tools, Instruments Etc.	3,348	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	75,800	55,000	75,000	80,000	80,000
27 - Production And Marketing Expenses	525	3,000	3,000	3,000	3,000
Total	1,584,748	1,928,000	1,982,000	2,112,000	2,247,000

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

130302 - Youth Division

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	180,606	280,000	280,000	292,000	300,000
02 - Wages	196,190	112,000	112,000	118,000	120,000
Use of Goods and Services					
05 - Travel & Subsistence	18,063	15,000	17,000	17,000	17,500
06 - Office & General Expenses	28,903	30,000	30,000	30,000	30,000
07 - Supplies & Materials	14,723	15,000	15,000	15,000	15,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	795	4,000	4,000	4,000	4,000
14 - Purchase Of Tools, Instruments Etc.	2,539	7,500	7,500	7,500	7,500
17 - Training	200	5,000	5,000	5,000	3,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
27 - Production And Marketing Expenses	936	7,000	7,000	7,000	7,000
Total	442,955	481,000	483,000	501,000	509,500

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

1304 - DEPARTMENT OF COMMUNITY DEVELOPMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
130401 - Community Development	1,029,315	1,269,500	1,347,000	1,413,000	1,473,500
Total	1,029,315	1,269,500	1,347,000	1,413,000	1,473,500

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

130401 - Community Development

CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	436,302	570,000	540,000	575,000	600,000
02 - Wages	511,637	622,000	720,000	750,000	780,000
Use of Goods and Services					
05 - Travel & Subsistence	8,649	13,500	12,000	12,500	12,500
06 - Office & General Expenses	27,705	16,000	25,000	25,000	30,000
07 - Supplies & Materials	41,973	35,000	40,000	40,000	40,000
09 - Operating & Maintenance Services	2,368	5,000	5,000	5,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	0	5,000	2,000	2,500	3,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	680	3,000	3,000	3,000	3,000
Total	1,029,314	1,269,500	1,347,000	1,413,000	1,473,500

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

1305 - DEPARTMENT OF INFORMATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
130501 - Administration	799,807	863,000	907,000	938,000	971,000
Total	799,807	863,000	907,000	938,000	971,000

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

130501 - Administration

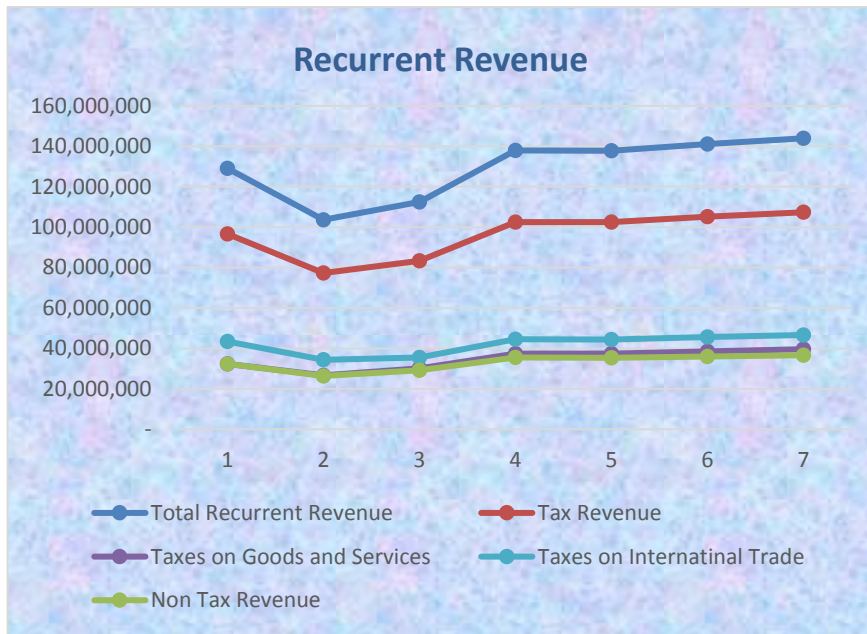
CURRENT EXPENDITURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Compensation of Employees					
01 - Salaries	359,148	465,000	560,000	564,000	575,000
02 - Wages	349,513	230,000	200,000	220,000	240,000
03 - Allowances	6,900	20,000	20,000	20,000	20,000
Use of Goods and Services					
05 - Travel & Subsistence	1,750	8,000	8,000	8,000	8,000
06 - Office & General Expenses	892	6,000	6,000	6,000	8,000
07 - Supplies & Materials	5,035	12,000	12,000	12,000	12,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	11,889	17,000	17,000	17,000	17,000
14 - Purchase Of Tools, Instruments Etc.	4,870	20,000	20,000	20,000	20,000
15 - Rental Of Assets	48,500	60,000	50,000	55,000	55,000
17 - Training	3,781	4,000	4,000	5,000	5,000
27 - Production And Marketing Expenses	7,529	20,000	9,000	10,000	10,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	799,807	863,000	907,000	938,000	971,000

Nevis Island Administration

Estimates of Revenue 2019

OVERVIEW OF CURRENT REVENUE

The Nevis Island Administration collected \$129.06 million in current revenue in 2017; a level below what was collected in 2016. Over the past five (5) years current revenue averaged \$129.07 million. This form of revenue is the predominant and preferred mode of financing the operations of the Administration due to its consistency, reliability and size.



Recurrent Revenue in 2019 is budgeted to be \$137.78 million with tax collection of \$102.42 million. This budget is marginally below that of 2018 which was \$137.92 million. The Customs Department is expected to collect \$44.34 million and the Inland Revenue Department \$58.36 million. A more in depth observation of the revenue collection at Customs Department reveals a nominal decline in the expected revenue collection of the Department in 2019 (\$44.34 million) over that of the expectations in 2018 (\$44.37 million). The Import

Duties budget is \$12.05 million and that of Value Added Tax at the Customs Department is \$15.74 million. The 2019 Value Added Tax budget represents a decrease of \$1.01 million in comparison to 2018. The Inland Revenue Department is expected to collect \$19 million in Value Added Tax, \$10.9 million for Stamp Duties and \$10.5 million for Social Services Levy.

SUMMARY OF CURRENT REVENUE BY BUDGET YEARS

CURRENT REVENUE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
LEGAL SERVICES	301,991	290,000	310,000	310,000	310,000
COMPANY REGISTRY	301,991	290,000	310,000	310,000	310,000
Registration of Companies	28,950	50,000	50,000	50,000	50,000
Unclassified	273,041	240,000	260,000	260,000	260,000
PREMIER'S MINISTRY	1,831,525	2,023,200	2,033,200	2,085,700	2,085,700
ADMINISTRATION	1,700,449	1,757,200	1,767,200	1,819,200	1,819,200
Passports, Permits, etc.	1,587,035	1,650,000	1,650,000	1,700,000	1,700,000
Work Permits	12,400	15,000	15,000	17,000	17,000
Unclassified	101,014	90,000	100,000	100,000	100,000
Sales of Forms	0	2,200	2,200	2,200	2,200
REGISTRAR	8,314	11,000	11,000	11,000	11,000
Unclassified	8,314	11,000	11,000	11,000	11,000
MAGISTRATE COURT	122,762	255,000	255,000	255,500	255,500
Fees-Magistrate Court	362	5,000	5,000	5,500	5,500
Fines, Forfeiture	122,400	250,000	250,000	250,000	250,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	119,138,451	125,821,500	125,863,700	129,084,100	131,922,700
MINISTRY ADMINISTRATION	297,793	369,000	375,000	375,000	375,000
Advance and Deposits	188	0	0	0	0
Unclassified	6,500	0	6,000	6,000	6,000
Rental of Government Property	291,105	368,500	368,500	368,500	368,500
Dividends and Royalties	0	500	500	500	500
TREASURY	849,365	353,000	403,000	403,500	403,500
Sale of Other Property	2,500	0	0	0	0
Overpayment Recovered	845,586	350,000	400,000	400,000	400,000
Gain on Exchange	4	0	0	0	0
Unclassified	1,275	3,000	3,000	3,500	3,500
Rental of Government Property	0	0	0	0	0

CURRENT REVENUE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
CUSTOMS DEPARTMENT	43,497,256	44,374,000	44,338,700	45,666,300	46,579,300
Consumption Tax -Customs	49,705	100,000	53,200	54,800	55,900
Import on Articles other than Alcoholic Liquors	11,662,333	11,750,000	11,970,900	12,330,000	12,576,600
Import Duties on Alcoholic Liquors	81,348	190,000	82,000	82,200	83,800
Excise Duty on Rum	5,383,818	4,800,000	5,542,000	5,708,000	5,822,000
Custom Service Charge	8,137,624	8,500,000	8,455,000	8,708,000	8,882,600
Sale of Other Property	15	0	0	0	0
Custom Officers Fees	85,755	72,000	84,200	86,800	88,500
Yacht Fees	12,715	15,000	17,700	18,300	18,600
Gain on Exchange	170	0	0	0	0
Unclassified	111,316	115,000	102,900	106,000	108,000
Environmental Levy	2,388,845	2,056,000	2,261,000	2,329,000	2,375,600
VAT - Customs	15,558,612	16,750,000	15,739,500	16,212,000	16,535,900
Fines -Customs	25,000	26,000	30,300	31,200	31,800
INLAND REVENUE DEPARTMENT	54,254,287	58,302,000	58,360,500	59,728,300	61,027,900
Consumption Tax-Inland Revenue	6,779	0	0	0	0
Travel Tax	219,177	350,000	250,000	275,000	300,000
Wheel Tax	2,652,126	2,600,000	2,700,000	2,790,000	2,890,000
Stamp Duty Unclassified	2,027,036	3,100,000	3,100,000	3,300,000	3,500,000
Licenses-Arms	40,350	0	0	0	0
Licenses-Boats	4,475	0	0	0	0
Licenses-Liquor and Tobacco	82,059	82,000	86,000	89,100	91,500
Licenses-Banks	104,000	120,000	0	0	0
Licenses-Motor Car Drivers-Temporary	274,838	250,000	250,000	285,000	325,000
Licenses-Motor Car Drivers-Permanent	547,481	480,000	490,000	509,000	527,000
Licenses - Businesses and Occupation	683,820	600,000	710,000	721,000	732,000
Licenses-Unclassified	10,347	5,000	7,500	8,100	8,800
Insurance Fees	485,491	465,000	475,000	486,500	504,500
Corporate Income Tax	7,635,710	6,200,000	6,220,000	6,300,000	6,375,000
Withholding Tax	409,710	400,000	432,000	450,000	475,000
Social Services Levy	9,633,791	10,500,000	10,500,000	10,600,000	10,710,000
House Tax	3,219,059	3,500,000	3,500,000	3,550,000	3,560,000
Gain on Exchange	15	0	0	0	0
Unclassified	818,190	500,000	40,000	55,000	58,100

CURRENT REVENUE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Stamp Duty of Property	6,125,354	8,500,000	7,800,000	7,900,100	7,952,500
Coastal Environmental Levy	224,180	350,000	300,000	325,000	340,000
VAT IRD	17,053,884	18,000,000	19,000,000	19,485,000	19,975,000
Unincorporated Business Tax	1,996,415	1,800,000	1,850,000	1,909,000	1,971,000
Licenses-Gaming Machine	0	500,000	650,000	690,500	732,500
FINANCIAL SERVICES - REGULATION	13,301,364	14,923,500	14,056,500	14,575,000	15,196,000
Registration of Offshore Companies	1,048,563	1,500,000	1,100,000	1,200,000	1,300,000
Annual Fees	7,761,602	8,200,500	8,000,000	8,200,000	8,500,000
Multiform Foundations Registration	79,382	70,000	70,000	75,000	80,000
Transfer of Domicile	56,160	27,000	35,000	37,000	40,000
Registration of Trusts-Foreign	675	4,500	4,500	5,000	5,000
Registration of Trusts-Nevis Exempt	49,410	85,000	50,000	55,000	60,000
Due Diligence Fees	86,349	275,000	250,000	255,000	257,000
Penalties-Annual Fees	1,421,918	1,400,500	1,400,000	1,500,000	1,600,000
Certificates Issued	354,890	360,000	380,000	400,000	420,000
Apostilles	351,014	500,000	350,000	370,000	390,000
LLC Registration	433,350	600,000	650,000	670,000	690,000
Reinstatement Fees - Financial Services	102,340	86,000	90,000	95,000	100,000
Registration of Captive Insurance Co.	845,370	1,100,000	900,000	910,000	920,000
Unclassified	672,878	600,000	700,000	720,000	750,000
Registration of Insurance Co. (Other)	20,925	47,000	67,000	72,000	72,000
Registration - Reinsurance Companies	16,538	58,000	10,000	11,000	12,000
Mutual Funds Registration	0	10,000	0	0	0
SUPPLY OFFICE	6,938,386	7,500,000	8,330,000	8,336,000	8,341,000
Supply Department	6,937,578	7,500,000	8,330,000	8,336,000	8,341,000
Overpayment Recovered	808	0	0	0	0
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	5,740,042	7,499,000	7,369,000	7,452,000	7,452,000
ADMINISTRATION	199,159	230,000	215,000	215,000	215,000
Receipt from Philatelic Operation	182,659	180,000	185,000	185,000	185,000
Rental of Government Property	16,500	50,000	30,000	30,000	30,000
PHYSICAL PLANNING DEPARTMENT	103,634	178,000	178,000	178,000	178,000

CURRENT REVENUE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Building Board Fees	101,114	175,000	175,000	175,000	175,000
Unclassified	2,520	3,000	3,000	3,000	3,000
PUBLIC WORKS DEPARTMENT	11,624	15,000	15,000	16,000	16,000
Unclassified	6,200	6,000	6,000	6,000	6,000
Rental of Government Property	5,424	6,000	6,000	6,000	6,000
Asphalt Plant Sales	0	3,000	3,000	4,000	4,000
WATER DEPARTMENT	4,748,883	6,347,500	6,232,500	6,307,500	6,307,500
Water Rates	4,685,008	6,125,000	6,125,000	6,200,000	6,200,000
Water Connections and Repairs etc.	62,455	215,000	100,000	100,000	100,000
Unclassified	1,420	7,500	7,500	7,500	7,500
POST OFFICE	676,742	728,500	728,500	735,500	735,500
Rent of Private P.O. Boxes	65,595	80,000	80,000	80,000	80,000
Sale of Postage Stamps	495,958	520,000	520,000	520,000	520,000
Commission E Top Up Service	365	3,000	3,000	3,000	3,000
Unclassified	52,652	55,000	55,000	55,000	55,000
Express Mail Services	7,425	9,000	9,000	10,000	10,000
Post Office Insurance Fees	41,182	45,000	45,000	50,000	50,000
Post Office - Handling Fees	13,565	16,500	16,500	17,500	17,500
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	360,449	583,000	503,000	503,000	503,000
Ministry of Agriculture -	65,000	76,500	76,500	76,500	76,500
Alien Land Holding License	65,000	76,500	76,500	76,500	76,500
AGRICULTURE DEPARTMENT	289,694	495,000	415,000	415,000	415,000
Nursery Sales	23,215	26,000	26,000	26,000	26,000
Rental of Public Market Stalls	13,010	20,000	20,000	20,000	20,000
Sale of Development Produce	24,994	150,000	50,000	50,000	50,000
Abattoir	110,395	100,000	120,000	120,000	120,000
Sales of Livestock	48,149	70,000	70,000	70,000	70,000
Sale of Veterinary Goods and Services	13,876	24,000	24,000	24,000	24,000
Small Farm Equipment Pool	8,956	35,000	35,000	35,000	35,000
Unclassified	47,099	70,000	70,000	70,000	70,000

CURRENT REVENUE	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
DEPARTMENT OF MARINE	2,855	8,000	8,000	8,000	8,000
Unclassified	2,855	8,000	8,000	8,000	8,000
Disaster Management Department	2,900	3,500	3,500	3,500	3,500
Unclassified	2,900	3,500	3,500	3,500	3,500
MINISTRY OF HEALTH	1,590,135	1,595,000	1,595,000	1,595,000	1,595,000
MINISTRY ADMINISTRATION	645,840	600,000	600,000	600,000	600,000
Medical University Fees	645,840	600,000	600,000	600,000	600,000
PUBLIC HEALTH	90,717	120,000	120,000	120,000	120,000
Gain on Exchange	7	0	0	0	0
Unclassified	90,710	120,000	120,000	120,000	120,000
ALEXANDRA HOSPITAL	853,578	875,000	875,000	875,000	875,000
Hospital Fees	853,578	875,000	875,000	875,000	875,000
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	5,822	7,200	7,200	7,500	7,500
EDUCATION DEPARTMENT	3,280	3,000	3,000	3,000	3,000
Unclassified	3,280	3,000	3,000	3,000	3,000
PUBLIC LIBRARY	2,542	4,200	4,200	4,500	4,500
Unclassified	2,542	4,200	4,200	4,500	4,500
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND	96,180	100,000	101,000	101,000	101,000
Department of Information	95,680	100,000	100,000	100,000	100,000
Unclassified	95,680	100,000	100,000	100,000	100,000
Ministry of Social Development -	500	0	1,000	1,000	1,000
Unclassified	500	0	1,000	1,000	1,000
Total	129,064,593	137,918,900	137,782,100	141,138,300	143,976,900

Nevis Island Administration

Estimates of Revenue 2019

Presentation of Current Revenue

Ministry 04

Legal Services

04 - LEGAL SERVICES

Ministry Financial Summary of Current Revenue

Programmes	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0402 - Company Registry Dept.	301,991	290,000	310,000	310,000	310,000
Total	301,991	290,000	310,000	310,000	310,000

040200 - COMPANY REGISTRY

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
12 - Registration of Companies	28,950	50,000	50,000	50,000	50,000
65 - Unclassified	273,041	240,000	260,000	260,000	260,000
Total	301,991	290,000	310,000	310,000	310,000

Ministry 05

Premier's Ministry

05 - PREMIER'S MINISTRY

Ministry Financial Summary of Current Revenue

Programmes	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0501 - Office Of The Premier	1,700,449	1,757,200	1,767,200	1,819,200	1,819,200
0502 - Registrar And High Court	8,314	11,000	11,000	11,000	11,000
0503 - Magistrate	122,762	255,000	255,000	255,500	255,500
Total	1,831,525	2,023,200	2,033,200	2,085,700	2,085,700

050100 - ADMINISTRATION

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
18 - Passports, Permits, etc.	1,587,035	1,650,000	1,650,000	1,700,000	1,700,000
36 - Work Permits	12,400	15,000	15,000	17,000	17,000
49 - Sales of Forms	0	2,200	2,200	2,200	2,200
65 - Unclassified	101,014	90,000	100,000	100,000	100,000
Total	1,700,449	1,757,200	1,767,200	1,819,200	1,819,200

050200 - REGISTRAR

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
65 - Unclassified	8,314	11,000	11,000	11,000	11,000
Total	8,314	11,000	11,000	11,000	11,000

050300 - MAGISTRATE COURT

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Fees, Fines and Forfeiture					
02 - Fees-Magistrate Court	362	5,000	5,000	5,500	5,500
04 - Fines, Forfeiture	122,400	250,000	250,000	250,000	250,000
Total	122,762	255,000	255,000	255,500	255,500

Ministry 06

Ministry of Finance, Statistics & Economic
Planning

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Ministry Financial Summary of Current Revenue

Programmes	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0601 - Administration	297,792	369,000	375,000	375,000	375,000
0602 - Treasury Department	849,366	353,000	403,000	403,500	403,500
0603 - Customs Department	43,497,257	44,374,000	44,338,700	45,666,300	46,579,300
0604 - Inland Revenue Department	54,254,286	58,302,000	58,360,500	59,728,300	61,027,900
0607 - Regulation And Supervision Dept.	13,301,364	14,923,500	14,056,500	14,575,000	15,196,000
0608 - Department Of Trade, Industry, Consumer Affairs And Craft House	0	0	0	0	0
0609 - Supply Office	6,938,386	7,500,000	8,330,000	8,336,000	8,341,000
Total	119,138,45	125,821,50	125,863,70	129,084,10	131,922,70

060100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Rent of Government Property					
01 - Rental of Government Property	291,105	368,500	368,500	368,500	368,500
Interest, Dividends and Currency					
01 - Advance and Deposits	188	0	0	0	0
03 - Dividends and Royalties	0	500	500	500	500
Other Revenue					
65 - Unclassified	6,500	0	6,000	6,000	6,000
Total	297,793	369,000	375,000	375,000	375,000

060200 - TREASURY

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Rent of Government Property					
01 - Rental of Government Property	0	0	0	0	0
Land and Property Sales					
02 - Sale of Other Property	2,500	0	0	0	0
Other Revenue					
06 - Overpayment Recovered	845,586	350,000	400,000	400,000	400,000
15 - Gain on Exchange	4	0	0	0	0
65 - Unclassified	1,275	3,000	3,000	3,500	3,500
Total	849,365	353,000	403,000	403,500	403,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060300 - CUSTOMS DEPARTMENT

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Taxes on International Trade					
01 - Consumption Tax -Customs	49,705	100,000	53,200	54,800	55,900
03 - Import on Articles other than Alcoholic Liquors	11,662,333	11,750,000	11,970,900	12,330,000	12,576,600
04 - Import Duties on Alcoholic Liquors	81,348	190,000	82,000	82,200	83,800
06 - Excise Duty on Rum	5,383,818	4,800,000	5,542,000	5,708,000	5,822,000
07 - Custom Service Charge	8,137,624	8,500,000	8,455,000	8,708,000	8,882,600
12 - Environmental Levy	2,388,845	2,056,000	2,261,000	2,329,000	2,375,600
13 - VAT - Customs	15,558,612	16,750,000	15,739,500	16,212,000	16,535,900
Land and Property Sales					
02 - Sale of Other Property	15	0	0	0	0
Other Revenue					
01 - Custom Officers Fees	85,755	72,000	84,200	86,800	88,500
02 - Fines -Customs	25,000	26,000	30,300	31,200	31,800
03 - Yacht Fees	12,715	15,000	17,700	18,300	18,600
15 - Gain on Exchange	170	0	0	0	0
65 - Unclassified	111,316	115,000	102,900	106,000	108,000
Total	43,497,256	44,374,000	44,338,700	45,666,300	46,579,300

060400 - INLAND REVENUE DEPARTMENT

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Taxes on International Trade					
02 - Consumption Tax-Inland Revenue	6,779	0	0	0	0
10 - Travel Tax	219,177	350,000	250,000	275,000	300,000
Taxes on Domestic Goods and Consumption					
01 - Wheel Tax	2,652,126	2,600,000	2,700,000	2,790,000	2,890,000
07 - Stamp Duty Unclassified	2,027,036	3,100,000	3,100,000	3,300,000	3,500,000
10 - Licenses-Arms	40,350	0	0	0	0
11 - Licenses-Boats	4,475	0	0	0	0
13 - Licenses-Liquor and Tobacco	82,059	82,000	86,000	89,100	91,500
14 - Licenses-Banks	104,000	120,000	0	0	0
15 - Licenses-Motor Car Drivers-Temporary	274,838	250,000	250,000	285,000	325,000
16 - Licenses-Motor Car Drivers-Permanent	547,481	480,000	490,000	509,000	527,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
17 - Licenses - Businesses and Occupation	683,820	600,000	710,000	721,000	732,000
18 - Licenses-Gaming Machine	0	500,000	650,000	690,500	732,500
20 - Licenses-Unclassified	10,347	5,000	7,500	8,100	8,800
23 - Insurance Fees	485,491	465,000	475,000	486,500	504,500
26 - Stamp Duty of Property	6,125,354	8,500,000	7,800,000	7,900,100	7,952,500
28 - Coastal Environmental Levy	224,180	350,000	300,000	325,000	340,000
30 - Unincorporated Business Tax	1,996,415	1,800,000	1,850,000	1,909,000	1,971,000
31 - VAT IRD	17,053,884	18,000,000	19,000,000	19,485,000	19,975,000
Taxes on Income					
01 - Corporate Income Tax	7,635,710	6,200,000	6,220,000	6,300,000	6,375,000
02 - Withholding Tax	409,710	400,000	432,000	450,000	475,000
03 - Social Services Levy	9,633,791	10,500,000	10,500,000	10,600,000	10,710,000
Taxes on Property					
01 - House Tax	3,219,059	3,500,000	3,500,000	3,550,000	3,560,000
Other Revenue					
15 - Gain on Exchange	15	0	0	0	0
65 - Unclassified	818,190	500,000	40,000	55,000	58,100
Total	54,254,287	58,302,000	58,360,500	59,728,300	61,027,900

060700 - FINANCIAL SERVICES - REGULATION AND SUPERVISION DEPARTMENT

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
13 - Registration of Offshore Companies	1,048,563	1,500,000	1,100,000	1,200,000	1,300,000
16 - Annual Fees	7,761,602	8,200,500	8,000,000	8,200,000	8,500,000
26 - Multiform Foundations Registration	79,382	70,000	70,000	75,000	80,000
28 - Transfer of Domicile	56,160	27,000	35,000	37,000	40,000
34 - Registration of Trusts-Foreign	675	4,500	4,500	5,000	5,000
35 - Registration of Trusts-Nevis Exempt	49,410	85,000	50,000	55,000	60,000
41 - Due Diligence Fees	86,349	275,000	250,000	255,000	257,000
43 - Penalties-Annual Fees	1,421,918	1,400,500	1,400,000	1,500,000	1,600,000
50 - Certificates Issued	354,890	360,000	380,000	400,000	420,000
51 - Apostilles	351,014	500,000	350,000	370,000	390,000
52 - LLC Registration	433,350	600,000	650,000	670,000	690,000
53 - Mutual Funds Registration	0	10,000	0	0	0

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
57 - Reinstatement Fees - Financial Services	102,340	86,000	90,000	95,000	100,000
62 - Registration of Captive Insurance Co.	845,370	1,100,000	900,000	910,000	920,000
63 - Registration of Insurance Co. (Other)	20,925	47,000	67,000	72,000	72,000
65 - Unclassified	672,878	600,000	700,000	720,000	750,000
68 - Registration - Reinsurance Companies	16,538	58,000	10,000	11,000	12,000
Total	13,301,364	14,923,500	14,056,500	14,575,000	15,196,000

060900 - SUPPLY OFFICE

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
05 - Supply Department	6,937,578	7,500,000	8,330,000	8,336,000	8,341,000
06 - Overpayment Recovered	808	0	0	0	0
Total	6,938,386	7,500,000	8,330,000	8,336,000	8,341,000

Ministry 07

Ministry of Communications, Public Works, Water
Services, Physical Planning & Environment, Posts and
Labour

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

Ministry Financial Summary of Current Revenue

Programmes	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0701 - Administration	199,159	230,000	215,000	215,000	215,000
0702 - Physical Planning Department	103,634	178,000	178,000	178,000	178,000
0703 - Public Works	11,624	15,000	15,000	16,000	16,000
0704 - Water Department	4,748,882	6,347,500	6,232,500	6,307,500	6,307,500
0705 - Post Office	676,741	728,500	728,500	735,500	735,500
Total	5,740,040	7,499,000	7,369,000	7,452,000	7,452,000

070100 - ADMINISTRATION

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Rent of Government Property					
01 - Rental of Government Property	16,500	50,000	30,000	30,000	30,000
Other Revenue					
60 - Receipt from Philatelic Operation	182,659	180,000	185,000	185,000	185,000
Total	199,159	230,000	215,000	215,000	215,000

070200 - PHYSICAL PLANNING DEPARTMENT

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
22 - Building Board Fees	101,114	175,000	175,000	175,000	175,000
65 - Unclassified	2,520	3,000	3,000	3,000	3,000
Total	103,634	178,000	178,000	178,000	178,000

070300 - PUBLIC WORKS DEPARTMENT

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Rent of Government Property					
01 - Rental of Government Property	5,424	6,000	6,000	6,000	6,000
Other Revenue					
47 - Asphalt Plant Sales	0	3,000	3,000	4,000	4,000
65 - Unclassified	6,200	6,000	6,000	6,000	6,000
Total	11,624	15,000	15,000	16,000	16,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

070400 - WATER DEPARTMENT

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Utilities					
01 - Water Rates	4,685,008	6,125,000	6,125,000	6,200,000	6,200,000
02 - Water Connections and Repairs etc.	62,455	215,000	100,000	100,000	100,000
Other Revenue					
65 - Unclassified	1,420	7,500	7,500	7,500	7,500
Total	4,748,883	6,347,500	6,232,500	6,307,500	6,307,500

070500 - POST OFFICE

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
58 - Rent of Private P.O. Boxes	65,595	80,000	80,000	80,000	80,000
59 - Sale of Postage Stamps	495,958	520,000	520,000	520,000	520,000
61 - Commission E Top Up Service	365	3,000	3,000	3,000	3,000
65 - Unclassified	52,652	55,000	55,000	55,000	55,000
66 - Express Mail Services	7,425	9,000	9,000	10,000	10,000
73 - Post Office - Handling Fees	13,565	16,500	16,500	17,500	17,500
74 - Post Office Insurance Fees	41,182	45,000	45,000	50,000	50,000
Total	676,742	728,500	728,500	735,500	735,500

Ministry 08

Ministry of Agriculture, Lands, Cooperatives,
Marine Resources & Disaster Management

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

Ministry Financial Summary of Current Revenue

Programmes	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0801 - Administration	65,000	76,500	76,500	76,500	76,500
0802 - Department Of Agriculture	289,693	495,000	415,000	415,000	415,000
0804 - Department Of Marine Resources	2,855	8,000	8,000	8,000	8,000
0805 - Nevis Disaster Management Department	2,900	7,000	3,500	7,000	3,500
Total	360,448	586,500	503,000	506,500	503,000

080100 - Ministry of Agriculture - Administration

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
72 - Alien Land Holding License	65,000	76,500	76,500	76,500	76,500
Total	65,000	76,500	76,500	76,500	76,500

080200 - AGRICULTURE DEPARTMENT

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
19 - Nursery Sales	23,215	26,000	26,000	26,000	26,000
20 - Rental of Public Market Stalls	13,010	20,000	20,000	20,000	20,000
21 - Sale of Development Produce	24,994	150,000	50,000	50,000	50,000
23 - Abattoir	110,395	100,000	120,000	120,000	120,000
24 - Sales of Livestock	48,149	70,000	70,000	70,000	70,000
25 - Sale of Veterinary Goods and Services	13,876	24,000	24,000	24,000	24,000
40 - Small Farm Equipment Pool	8,956	35,000	35,000	35,000	35,000
65 - Unclassified	47,099	70,000	70,000	70,000	70,000
Total	289,694	495,000	415,000	415,000	415,000

080400 - DEPARTMENT OF MARINE RESOURCES

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
65 - Unclassified	2,855	8,000	8,000	8,000	8,000
Total	2,855	8,000	8,000	8,000	8,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER
MANAGEMENT

080500 - Disaster Management Department

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
65 - Unclassified	2,900	3,500	3,500	3,500	3,500
Total	2,900	3,500	3,500	3,500	3,500

Ministry 09

Ministry of Health and Gender Affairs

09 - MINISTRY OF HEALTH

Ministry Financial Summary of Current Revenue

Programmes	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0901 - Administration	645,840	600,000	600,000	600,000	600,000
0902 - Public Health Department	90,718	120,000	120,000	120,000	120,000
0903 - Alexandra Hospital	853,578	875,000	875,000	875,000	875,000
Total	1,590,136	1,595,000	1,595,000	1,595,000	1,595,000

090100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
04 - Medical University Fees	645,840	600,000	600,000	600,000	600,000
Total	645,840	600,000	600,000	600,000	600,000

090200 - PUBLIC HEALTH

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
15 - Gain on Exchange	7	0	0	0	0
65 - Unclassified	90,710	120,000	120,000	120,000	120,000
Total	90,717	120,000	120,000	120,000	120,000

090300 - ALEXANDRA HOSPITAL

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
30 - Hospital Fees	853,578	875,000	875,000	875,000	875,000
Total	853,578	875,000	875,000	875,000	875,000

Ministry 11

Ministry of Education, Library Services and Information
Technology

Ministry Financial Summary of Current Revenue

Programmes	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
1102 - Education Department	3,280	3,000	3,000	3,000	3,000
1104 - Secondary Education	0	0	0	0	0
1105 - Public Library	2,542	4,200	4,200	4,500	4,500
Total	5,822	7,200	7,200	7,500	7,500

110200 - EDUCATION DEPARTMENT

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
65 - Unclassified	3,280	3,000	3,000	3,000	3,000
Total	3,280	3,000	3,000	3,000	3,000

110500 - PUBLIC LIBRARY

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
65 - Unclassified	2,542	4,200	4,200	4,500	4,500
Total	2,542	4,200	4,200	4,500	4,500

Ministry 13

Ministry of Social Development, Youth, Sports,
Community Development, Culture and
Information

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

Ministry Financial Summary of Current Revenue

Programmes	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
1301 - Administration	500	0	1,000	1,000	1,000
1303 - Department Of Youth & Sports	0	0	0	0	0
1305 - Department Of Information	95,680	100,000	100,000	100,000	100,000
Total	96,180	100,000	101,000	101,000	101,000

130100 - Ministry of Social Development - Administration

Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
65 - Unclassified	500	0	1,000	1,000	1,000
Total	500	0	1,000	1,000	1,000

130500 - Department of Information

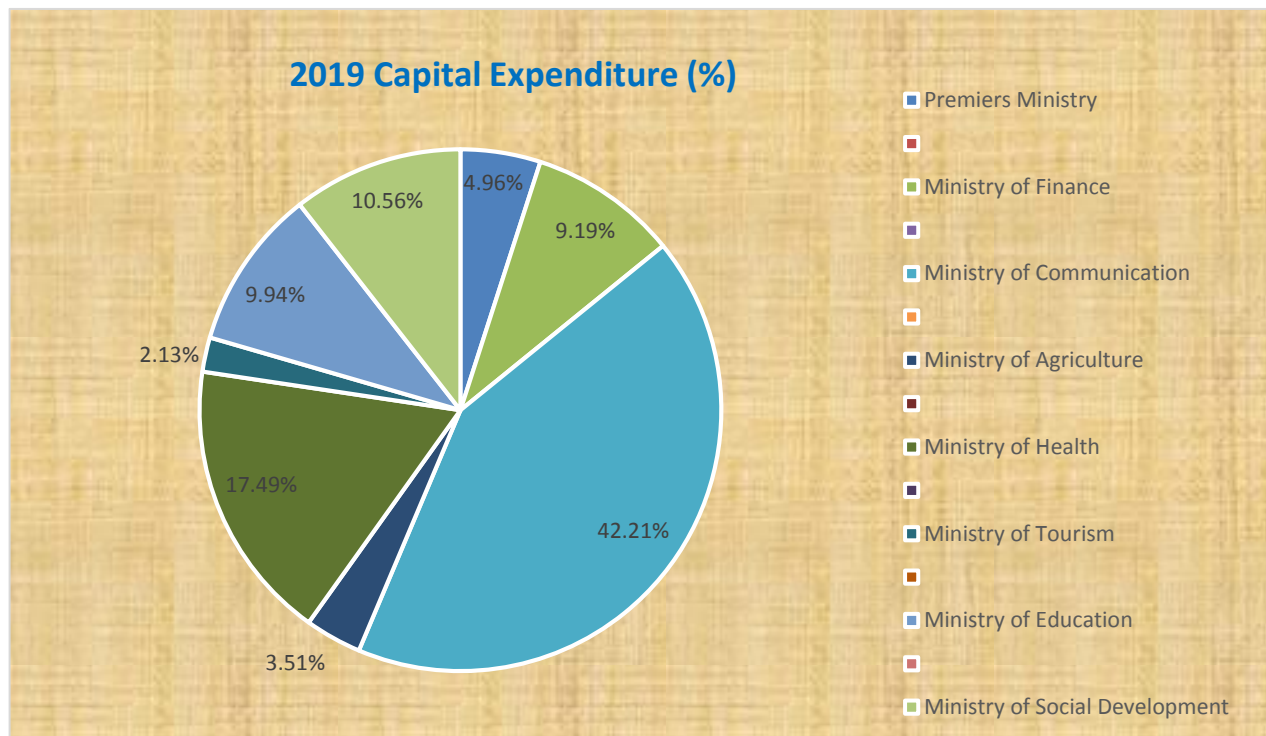
Current Revenue	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Other Revenue					
65 - Unclassified	95,680	100,000	100,000	100,000	100,000
Total	95,680	100,000	100,000	100,000	100,000

Nevis Island Administration

Estimates of Capital Expenditure 2019

OVERVIEW OF CAPITAL EXPENDITURE

The Nevis Island Administration is projected to spend \$89.20 million in capital expenditure for the 2019 budget period. The Ministry of Communications was allocated \$37.66 million. Of this \$37.66 million allocation \$8.25 million is for the Rehabilitation of the Island Main Road from Cotton Ground to the Vance Amory International Airport. Other major road development projects will include the continuation of the Brown Hill Road Rehabilitation and major renovation to the road in Bath Village. The allocation for Major Road Development Projects is \$12.75 million and the overall general maintenance of roads \$4.00 million. Consequently, the Administration is expected to spend \$25.00 million of road development.



The Water Drill Programme envisage the construction and commissioning of two reservoirs at Hamilton Estates and Pond Hill in the New Year. Furthermore, the Ministry of Communications is expected to successfully complete the major CDB Water Enhancement Project in 2019.

The 17.49 % of the capital expenditure budget allocated to the Ministry of Health or \$15.60 million is fundamentally geared towards the continuation of the Alexandra Hospital Project and maintenance and upkeep to our health clinics island wide. \$10.00 million is budgeted for the Alexandra Hospital Project whereas \$1.00 was budgeted for the upgrade to public health centers.

SUMMARY OF CAPITAL EXPENDITURE

MINISTRIES	REVENUE	LOANS	DEVELOPMENT AID	TOTAL CAPITAL
DEPUTY GOVERNOR GENERAL	0	0	0	0
LEGISLATURE	0	0	0	0
NEVIS AUDIT OFFICE	0	0	0	0
LEGAL SERVICES	0	0	0	0
PREMIER'S MINISTRY	1,925,000	2,500,000	0	4,425,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	4,600,000	3,600,000	0	8,200,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	11,655,000	21,500,000	4,500,000	37,655,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	2,208,000	925,000	0	3,133,000
MINISTRY OF HEALTH	5,100,000	4,700,000	5,800,000	15,600,000
MINISTRY OF TOURISM	600,000	1,000,000	300,000	1,900,000
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	3,370,000	5,500,000	0	8,870,000
MINISTRY OF HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	6,120,000	1,750,000	1,550,000	9,420,000
	35,578,000	41,475,000	12,150,000	89,203,000

05 - PREMIER'S MINISTRY

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0501 - Office Of The Premier	981,477	4,970,000	4,425,000	900,000	900,000
	981,477	4,970,000	4,425,000	900,000	900,000

0501 - OFFICE OF THE PREMIER

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
050169 - Upgrade of Police Services	347,518	500,000	500,000	500,000	500,000
050173 - Upgrade of Data Base System	0	0	50,000	0	0
050175 - Renovation of New Castle Police Station	220,672	3,800,000	3,000,000	0	0
050176 - Procurement of Generator - High Court	0	70,000	75,000	0	0
050177 - Construction of CCTV Building	0	400,000	400,000	0	0
050178 - Renewable Energy Project	172,054	200,000	200,000	200,000	200,000
050179 - Purchase of Furniture	0	0	50,000	50,000	50,000
050180 - STEP Program	241,233	0	150,000	150,000	150,000
	981,477	4,970,000	4,425,000	900,000	900,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0601 - Administration	6,618,143	9,000,000	8,200,000	1,725,000	1,450,000
	6,618,143	9,000,000	8,200,000	1,725,000	1,450,000

0601 - ADMINISTRATION

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
060150 - Computerization of Government Services.	431,692	400,000	400,000	475,000	450,000
060151 - Government Equipment, Furniture and other items.	169,571	350,000	250,000	300,000	300,000
060152 - Customs Enforcement Upgrade	233,868	250,000	250,000	250,000	250,000
060154 - Step Conference	0	0	0	0	0
060163 - Vehicles	360,844	400,000	300,000	300,000	300,000
060168 - Reconstruction of Treasury Building	1,130,822	4,800,000	4,000,000	250,000	0
060169 - Statistical Surveys	50,099	150,000	150,000	150,000	150,000
060172 - Feasibility Study - Airport Expansion	0	250,000	100,000	0	0
060173 - Construction Water Taxi Pier	4,241,247	2,000,000	1,000,000	0	0
060174 - Expansion of Craft House	0	300,000	400,000	0	0
060175 - Upgrade of Supply Office Complex	0	100,000	150,000	0	0
060176 - Procurement of Property - Bath Plain	0	0	1,200,000	0	0
	6,618,143	9,000,000	8,200,000	1,725,000	1,450,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0701 - Administration	12,937,954	14,505,000	28,575,000	14,400,000	9,370,000
0703 - Public Works	14,492,598	5,080,000	7,080,000	3,900,000	3,650,000
0704 - Water Department	999,813	2,000,000	2,000,000	1,500,000	1,500,000
	28,430,365	21,585,000	37,655,000	19,800,000	14,520,000

0701 - ADMINISTRATION

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
070119 - VA International Airport - Cotton Ground Road Improvement Project	0	0	8,250,000	3,500,000	2,500,000
070120 - Land Settlement (RIMP)	256,381	500,000	500,000	600,000	600,000
070175 - CDB Water Development Project	1,103,887	3,200,000	750,000	0	0
070176 - Water Drilling Programme	4,364,201	5,680,000	5,500,000	2,000,000	2,000,000
070183 - Major Road Projects	6,969,481	4,400,000	12,750,000	8,000,000	4,000,000
070184 - Land Information Project	244,005	500,000	200,000	100,000	70,000
070185 - Procurement of Equipment	0	100,000	100,000	100,000	100,000
070186 - Technical Assistance	0	125,000	125,000	100,000	100,000
070187 - Upgrade to Postal Services	0	0	400,000	0	0
	12,937,955	14,505,000	28,575,000	14,400,000	9,370,000

0703 - PUBLIC WORKS

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
070312 - Secondary Village Roads.	9,045,397	2,000,000	4,000,000	2,000,000	2,000,000
070332 - Special Maintenance of Schools.	4,027,953	1,000,000	1,000,000	500,000	500,000
070361 - Asphalt Plant Maintenance	21,416	80,000	80,000	50,000	50,000
070364 - Water - Road Repair Project	8,887	500,000	500,000	500,000	500,000
070373 - Renovation and Expansion of Government Buildings.	566,898	750,000	750,000	500,000	500,000
070388 - Renovation of Government House.	697,499	750,000	750,000	350,000	100,000
070397 - Refurbishment of Ministry of Education Building	124,547	0	0	0	0
	14,492,597	5,080,000	7,080,000	3,900,000	3,650,000

0704 - WATER DEPARTMENT

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
070459 - Water Service Upgrade	999,813	2,000,000	2,000,000	1,500,000	1,500,000
	999,813	2,000,000	2,000,000	1,500,000	1,500,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0801 - Administration	2,834,985	2,496,700	3,133,000	1,825,000	1,175,000
	2,834,985	2,496,700	3,133,000	1,825,000	1,175,000

0801 - ADMINISTRATION

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
080153 - Procurement of Agriculture Equipment	1,024,681	300,000	325,000	300,000	250,000
080154 - Agriculture Diversification Thrust	0	0	100,000	100,000	100,000
080155 - Upgrade Agricultural Processing Facilities	191,351	300,000	1,280,000	500,000	300,000
080164 - Agroprocessing Plant	0	500,000	100,000	0	0
080172 - Fisheries Development Project	0	250,000	275,000	150,000	0
080178 - Upgrade Veterinary Clinic	267,884	200,000	300,000	300,000	50,000
080179 - Feral Animal Control	206,426	200,000	500,000	250,000	250,000
080183 - Indian Castle Well Development	0	100,000	0	0	0
080185 - Upgrade Disaster Management Services	0	200,000	78,000	50,000	50,000
080186 - Emergency Response Fund	148,922	50,000	50,000	50,000	50,000
080187 - Hurricane Shelter	995,722	346,700	75,000	75,000	75,000
080188 - Climate Change Adaptation and Mitigation	0	50,000	50,000	50,000	50,000
	2,834,986	2,496,700	3,133,000	1,825,000	1,175,000

09 - MINISTRY OF HEALTH

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
0901 - Administration	5,427,302	10,460,000	15,600,000	14,500,000	10,550,000
	5,427,302	10,460,000	15,600,000	14,500,000	10,550,000

0901 - ADMINISTRATION

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
090103 - Counselling Unit	0	0	0	0	0
090150 - Improvement of Alexandra Hospital	3,606,591	6,000,000	10,000,000	10,000,000	7,000,000
090152 - Improvement to Health Facilities	292,240	1,500,000	1,000,000	1,000,000	750,000
090161 - Procurement of Pharmaceutical Supplies	33,638	800,000	500,000	500,000	500,000
090163 - Nevis Environmental Work Program	984,419	900,000	900,000	900,000	900,000
090166 - WHO STEP Chronic Disease Risk Factor Survey	0	60,000	50,000	50,000	50,000
090176 - Procurement of Medical Supplies	510,414	500,000	850,000	850,000	850,000
090177 - Procurement of Equipment	0	400,000	1,500,000	1,000,000	300,000
090178 - Elimination of Out Houses	0	300,000	300,000	200,000	200,000
090179 - Procurement of Ambulance	0	0	500,000	0	0
	5,427,302	10,460,000	15,600,000	14,500,000	10,550,000

10 - MINISTRY OF TOURISM

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
1001 - Administration	1,155,919	3,130,000	1,900,000	2,000,000	1,650,000
	1,155,919	3,130,000	1,900,000	2,000,000	1,650,000

1001 - ADMINISTRATION

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
100150 - Tourism Product Development	674,940	1,520,000	1,400,000	1,500,000	1,500,000
100175 - Construction of Pinney's Recreational Park	480,979	1,610,000	500,000	500,000	150,000
	1,155,919	3,130,000	1,900,000	2,000,000	1,650,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
1101 - Administration	601,452	4,071,000	8,870,000	7,220,000	2,220,000
	601,452	4,071,000	8,870,000	7,220,000	2,220,000

1101 - ADMINISTRATION

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
110158 - Computerization of Schools	1,802	500,000	600,000	450,000	450,000
110163 - Procurement of School Furniture	12,531	150,000	200,000	200,000	200,000
110164 - School Meal Programme	21,873	70,000	70,000	70,000	70,000
110167 - Upgrade and Refurbishment of Schools	202,231	320,000	1,500,000	1,500,000	500,000
110170 - TVET Enhancement Project	363,015	2,500,000	3,800,000	3,000,000	0
110171 - Fencing of Ministry of Education Building	0	50,000	0	0	0
110172 - Camera Surveillance System for Secondary Schools	0	481,000	300,000	0	0
110173 - Computerization of Government Services	0	0	400,000	0	0
110174 - Nevis Sixth Form College	0	0	2,000,000	2,000,000	1,000,000
	601,452	4,071,000	8,870,000	7,220,000	2,220,000

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

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
1301 - Administration	17,473,142	9,000,000	9,420,000	9,370,000	3,720,000
	17,473,142	9,000,000	9,420,000	9,370,000	3,720,000

1301 - ADMINISTRATION

Capital Expenditure	Actual 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
130150 - Improvement & Maintenance of Community Centers	324,951	500,000	750,000	500,000	500,000
130151 - Refurbishment of New River School Building	34,808	0	500,000	500,000	0
130152 - Upgrade of Cultural Complex	0	0	0	0	0
130174 - Upgrade and Maintenance of Sporting Facilities	3,191,834	2,000,000	2,000,000	1,000,000	1,000,000
130184 - Community Housing Assistance	624,617	500,000	500,000	500,000	500,000
130185 - Youth Empowerment and Exchange	200,159	250,000	350,000	300,000	300,000
130186 - Purchase of Sporting Equipment	52,262	500,000	500,000	300,000	150,000
130187 - Construction of Social Development Complex	137,207	1,000,000	500,000	2,000,000	150,000
130188 - BNTF Projects	223,581	0	0	0	0
130189 - Constituency Empowerment	525,915	200,000	200,000	200,000	200,000
130190 - Construction of Athletic Stadium	9,881,081	2,500,000	1,250,000	200,000	200,000
130191 - Upgrade of ETW Park	0	0	500,000	1,500,000	0
130194 - Development of Media Services	60,933	100,000	120,000	120,000	120,000
130195 - Renovation of Cultural Complex	2,215,795	150,000	1,000,000	1,000,000	100,000
130197 - Construction of Gingerland Festival Village	0	500,000	500,000	250,000	0
130198 - Construction of Community Centers	0	800,000	750,000	1,000,000	500,000
	17,473,143	9,000,000	9,420,000	9,370,000	3,720,000

Nevis Island Administration

ESTIMATES 2019

APPENDICES

THE ROLE OF THE ACCOUNTING OFFICER

The Accounting Officer is a public servant and is normally the head of an Office or Ministry.

An Accounting Officer is responsible for the administration of the vote provided for the service under his/her control and is held accountable for the management of same vote. This officer most obvious duty therefore, is to ensure that public funds, whether revenue or expenditure are properly safeguarded. They should also ensure that votes are used for the intended purposes and any deviation from the set purpose should be first sanctioned by the Ministry of Finance.

Accounting Officers can delegate responsibilities and work but retains full responsibility for the accounting duties, which they personally perform, and for work that is delegated to staff. They are responsible for ensuring proper supervision and utilization of public funds to which he/she is entrusted.

Accounting Officers have a duty to ensure that the Nevis Island Administration policies are carried out as economically prudent as possible to ensure that avoidable expenditure are not incurred. To ensure proper accounting and transparency vote books should be checked on a monthly basis. It is important to commit anticipated expenditure in order to eliminate over expenditure and the approval of the Ministry of Finance should be granted before adjustments are made.

It is therefore necessary for vote books to be scrutinized and also to be made available to the Audit Department for review when requested in order for expenditure to be properly monitored and managed.

REALLOCATION WARRANTS

The purpose of a Reallocation Warrant is to make provision for funds as needed throughout the year in order to cover authorized expenditure for which existing funds are insufficient. This causes an equivalent adjustment to be made and thus both votes should be adjusted to show the change. There are certain limitations to the use of this procedure. These are as follows:

1. No Reallocation Warrants will be accepted before October 1st, 2019 unless it is required to correct a posting in the book of estimates.
2. No Reallocation Warrants will be granted between Recurrent and Capital Budget.
3. Reallocations would not be granted between different Ministries with the exception of the Ministry of Finance.
4. No Reallocation Warrants will be allowed to and from the following object codes except between each other or as authorized by the Permanent Secretary of Finance.
 - Personal Emoluments
 - Wages
 - Allowances
5. All schedules of Reallocation Warrants must be signed by Ministry of Finance.

NEVIS PUBLIC SECTOR DISBURSED OUTSTANDING DEBT AS AT OCTOBER 31, 2018

Title/Description	Borrower	Creditor	Guarantor	Amount
NIA External Debt				
Port Development – 8/SFR	SK. & Nev	CDB	Federal Govt.	1,338,120
Port Development – 35/SFR	SK. & Nev	CDB	Federal Govt.	1,268,050
Port Development Nevis – (Add) 35/SFRVDR	SK. & Nev	CDB	Federal Govt.	424,761
Port Development Nevis – 35 SFR SDK (Add)	SK. & Nev	CDB	Federal Govt.	188,370
Port Development Nevis - Add - 8\OR USD	SK. & Nev	CDB	Federal Govt.	133,428
Road Imp. & Mtce Project 12/SDF	SK. & Nev	CDB	Federal Govt.	5,670,000
Road Imp. & Mtce Project	SK. & Nev	CDB	Federal Govt.	1,260,027
Newcastle Airport Project-Kuwait #576	NIA	KFAED	Federal Govt.	355,264
RIMP (ADD) Nevis 12SFR	NIA	CDB	Federal Govt.	4,370,134
RIMP (ADD) Nevis 12OR	NIA	CDB	Federal Govt.	378,307
Mega International Commercial Bank	NIA	MICB	Federal Govt.	3,702,853
Nevis Water Enhancement Project 20/SFROR	NIA	CDB	Federal Govt.	18,427,813
Restructured Kuwait Instruments	NIA	KFAED	Federal Govt.	5,632,699
Total Outstanding Foreign Debt				43,149,825
NIA Domestic Debt				
Combined Loan - SKNA National Bank	NIA	SKNANB	NIA	140,926,867
Loan - Bank Of Nevis_ Tranche 2		BON	NIA	1,223,439
Loan - Bank Of Nevis_ Tranche 1		BON	NIA	102,347
Overdraft - Bank Of Nevis	NIA	BON	NIA	21,251,330
Treasury Bills Issue (OTC) 91 days	NIA		NIA	90,840,306
Treasury Bills Issue (OTC) 91 days_(Instalment Payment)	NIA		NIA	10,589,861
Treasury Bills Issue (OTC) 365 days_1	NIA		NIA	3,060,546
Treasury Bills Issue 365 days_2	NIA		NIA	5,275,000
Overdraft a/c – SKNA National Bank	NIA	SKNANB	NIA	3,409,142
Overdraft a/c – FCIB	NIA	FCIB	NIA	1,827,265
Director of Social Security_Cap. Project	NIA	SKNSSB	NIA	11,993,552
Director of Social Security_Asp. Project	NIA	SKNSSB	NIA	540,306
Restructured Loan - Bank of Nevis	NIA	BON	NIA	45,075,929
Social Security_Civil Servant Mortgage Scheme		SKNSSB	NIA	11,589,111
Mondo Track 2.5M Loan	NIA	SIDF	NIA	2,500,000
FCIB_4M Loan	NIA	FCIB	NIA	3,227,732
Water Drilling Programme (New Loan)	NIA	SKNSSB	NIA	2,000,000
Total Outstanding – Domestic Debt				355,432,733
NIA Disbursed Outstanding Debt				398,582,557
GOVERNMENT GUARANTEED DEBT				
External				12,078,735
Domestic				31,323,885
Total Government Guaranteed Debt				43,402,620
TOTAL PUBLIC SECTOR DEBT OUTSTANDING				441,985,177

Nevis Island Administration

ESTIMATES 2019

SALARY SCALES, GRADES AND POSITIONS

INCREMENT OF SALARY SCHEDULE 2019

SALARY GRADES	PROPOSED MONTHLY SALARY	PROPOSED ANNUAL SALARY	PROPOSED ANNUAL INCREMENT
N1	1,040	12,480	-
N2	1,100	13,200	720
N3	1,160	13,920	720
N4	1,235	14,820	900
N5	1,310	15,720	900
N6	1,395	16,740	1,020
N7	1,480	17,760	1,020
N8	1,575	18,900	1,140
N9	1,645	19,740	1,140
N10	1,720	20,640	1,140
N11	1,810	21,720	1,140
N12	1,890	22,680	1,140
N13	1,975	23,700	1,140
N14	2,055	24,660	1,140
N15	2,140	25,680	1,140
N16	2,225	26,700	1,140
N17	2,325	27,900	1,200
N18	2,425	29,100	1,200
N19	2,525	30,300	1,200
N20	2,630	31,560	1,260
N21	2,750	33,000	1,440
N22	2,890	34,680	1,680
N23	3,030	36,360	1,680
N24	3,170	38,040	1,680
N25	3,310	39,720	1,680

INCREMENT OF SALARY SCHEDULE 2019

SALARY GRADES	PROPOSED MONTHLY SALARY	PROPOSED ANNUAL SALARY	PROPOSED ANNUAL INCREMENT
N26	3,450	41,400	1,680
N27	3,590	43,080	1,740
N28	3,735	44,820	1,740
N29	3,880	46,560	1,740
N30	4,030	48,360	1,800
N31	4,180	50,160	1,800
N32	4,335	52,020	1,920
N33	4,495	53,940	1,920
N34	4,645	55,740	1,920
N35	4,810	57,720	1,980
N36	5,050	60,600	2,880
N37	5,280	63,360	2,880
N38	5,525	66,300	2,940
N39	5,760	69,120	2,940
N40	6,035	72,420	3,300
N41	6,310	75,720	3,300
N42	6,605	79,260	3,540
N43	6,935	83,220	3,960
N44	7,315	87,780	4,560
N45	7,820	93,840	Fixed
N46	8,335	100,020	Fixed
N47	8,895	106,740	Fixed

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Resident Judge	N52	\$168,720
Premier	N51	\$149,460
Deputy Governor General	N50	\$132,120
Junior Minister	N49	\$127,080
Minister	N49	\$127,080
Legal Advisor	N48	\$109,920
Advisor	N47	\$106,740
Chief Secretary	N47	\$106,740
Financial Adviser	N47	\$106,740
Permanent Secretary - Finance	N47	\$106,740
Cabinet Secretary	N46	\$100,020
Director of Finance	N45	\$93,840
Permanent Secretary	N45	\$93,840
Water Resource Manager	N45	\$93,840
Anesthesiologist	N43	\$83,220
Budget Director	N43	\$83,220
Cardiologist	N43	\$83,220
Director Health Services	N43	\$83,220
Director Mental Health Services	N43	\$83,220
Emergency Physician	N43	\$83,220
Gynecologist/Obstetrician	N43	\$83,220
Internist	N43	\$83,220
Medical Chief of Staff	N43	\$83,220
Orthopedic Surgeon	N43	\$83,220
Pediatrician	N43	\$83,220
Personnel Officer	N43	\$83,220
Principal Assistant Secretary	N43	\$83,220
Principal Education Officer	N43	\$83,220
Psychiatrist	N43	\$83,220

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Regulator Financial Services	N43	\$83,220
Surgeon	N43	\$83,220
Deputy Regulator Financial Services	N42	\$79,260
Medical Officer of Health	N41	\$75,720
	N39 - N41	
Assistant Secretary	N39 - N41	\$69,120 - \$75,720
Chief Protocol Officer	N39 - N41	\$69,120 - \$75,720
Deputy Comptroller of Customs	N39 - N41	\$69,120 - \$75,720
Deputy Comptroller of Inland Revenue	N39 - N41	\$69,120 - \$75,720
Deputy Director Financial Services	N39 - N41	\$69,120 - \$75,720
Deputy Director of Marine Resources	N39 - N41	\$69,120 - \$75,720
Deputy Principal Education Officer	N39 - N41	\$69,120 - \$75,720
Director	N39 - N41	\$69,120 - \$75,720
Director BNTF	N39 - N41	\$69,120 - \$75,720
Director - Department of Higher and	N39 - N41	\$69,120 - \$75,720
Director Development and Marketing	N39 - N41	\$69,120 - \$75,720
Director Information Technology	N39 - N41	\$69,120 - \$75,720
Director Nevis Sixth Form College	N39 - N41	\$69,120 - \$75,720
Director of Agriculture	N39 - N41	\$69,120 - \$75,720
Director of Community Development	N39 - N41	\$69,120 - \$75,720
Director of NDMO	N39 - N41	\$69,120 - \$75,720
Director of Social Affairs	N39 - N41	\$69,120 - \$75,720
Director of Tourism Product	N39 - N41	\$69,120 - \$75,720
Director Physical Planning	N39 - N41	\$69,120 - \$75,720
Director Press and Public Relations	N39 - N41	\$69,120 - \$75,720
Director Public Works	N39 - N41	\$69,120 - \$75,720
Director Trade and Consumer Affairs	N39 - N41	\$69,120 - \$75,720
Education Planner	N39 - N41	\$69,120 - \$75,720
Energy Commissioner	N39 - N41	\$69,120 - \$75,720
Energy Officer	N39 - N41	\$69,120 - \$75,720
Geothermal Commissioner	N39 - N41	\$69,120 - \$75,720
Headmaster	N39 - N41	\$69,120 - \$75,720
Health Planner	N39 - N41	\$69,120 - \$75,720
Hospital Administrator	N39 - N41	\$69,120 - \$75,720

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Human Resource Manager	N39 - N41	\$69,120 - \$75,720
Internal Audit Manager	N39 - N41	\$69,120 - \$75,720
Manager	N39 - N41	\$69,120 - \$75,720
Project Coordinator	N39 - N41	\$69,120 - \$75,720
Project Coordinator (BNTF)	N39 - N41	\$69,120 - \$75,720
Registrar Financial Services	N39 - N41	\$69,120 - \$75,720
Registrar of Insurance	N39 - N41	\$69,120 - \$75,720
Regulator - International Banking	N39 - N41	\$69,120 - \$75,720
Senior Audit Manager	N39 - N41	\$69,120 - \$75,720
Senior Budget Analyst	N39 - N41	\$69,120 - \$75,720
Senior Economist	N39 - N41	\$69,120 - \$75,720
Senior Project Development Officer	N39 - N41	\$69,120 - \$75,720
Senior Small Business Development	N39 - N41	\$69,120 - \$75,720
Treasurer	N39 - N41	\$69,120 - \$75,720
	N39 - N40	
Deputy Headmaster	N39 - N40	\$69,120 - \$72,420
Graduate Counsellor	N39 - N40	\$69,120 - \$72,420
Senior Marketing Officer	N39 - N40	\$69,120 - \$72,420
Deputy Medical Officer	N39	\$69,120
Headteacher	N39	\$69,120
Project Coordinator - Water	N39	\$69,120
Senior Statistician	N39	\$69,120
Supervisor Multipurpose Center	N39	\$69,120
	N38 - N39	
Community Health Nurse Manager	N38 - N39	\$66,300 - \$69,120
Nurse Manager	N38 - N39	\$66,300 - \$69,120
	N36 - N37	
Assistant Nurse Manager	N36 - N37	\$60,600 - \$63,360
Nurse Anesthetist	N36 - N37	\$60,600 - \$63,360
	N35 - N43	
Senior Legal Counsel	N35 - N43	\$57,720 - \$83,220

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
	N35 - N42	
Legal Counsel	N35 - N42	\$57,720 - \$79,260
Legal Draftsman	N35 - N42	\$57,720 - \$79,260
	N33 - N41	
Assistant Land Registrar	N33 - N41	\$53,940 - \$75,720
Assistant Registrar	N33 - N41	\$53,940 - \$75,720
Coordinator Community Nursing	N33 - N41	\$53,940 - \$75,720
Matron	N33 - N41	\$53,940 - \$75,720
Medical Doctor	N33 - N41	\$53,940 - \$75,720
Operations Manager	N33 - N41	\$53,940 - \$75,720
	N33 - N40	
Assistant Comptroller - Inland Revenue	N33 - N40	\$53,940 - \$72,420
Assistant Director - Information	N33 - N40	\$53,940 - \$72,420
Assistant Matron	N33 - N40	\$53,940 - \$72,420
Business Development Officer	N33 - N40	\$53,940 - \$72,420
Chief Architect	N33 - N40	\$53,940 - \$72,420
Chief Labour Officer	N33 - N40	\$53,940 - \$72,420
Chief Librarian	N33 - N40	\$53,940 - \$72,420
Chief Valuation Officer	N33 - N40	\$53,940 - \$72,420
Dentist	N33 - N40	\$53,940 - \$72,420
Deputy Director of Agriculture	N33 - N40	\$53,940 - \$72,420
Deputy Director Planning	N33 - N40	\$53,940 - \$72,420
Deputy Postmaster	N33 - N40	\$53,940 - \$72,420
Director Cooperatives	N33 - N40	\$53,940 - \$72,420
Director of Sports	N33 - N40	\$53,940 - \$72,420
Director of Youths	N33 - N40	\$53,940 - \$72,420
Education Officer	N33 - N40	\$53,940 - \$72,420
Education Psychologist	N33 - N40	\$53,940 - \$72,420
Gender Counsellor	N33 - N40	\$53,940 - \$72,420
Health Promotion Unit Coordinator	N33 - N40	\$53,940 - \$72,420
Policy & Regulation Officer	N33 - N40	\$53,940 - \$72,420
Project Coordinator-Schools Computer	N33 - N40	\$53,940 - \$72,420
Public Health Administrator	N33 - N40	\$53,940 - \$72,420
Schools' Social Services Coordinator	N33 - N40	\$53,940 - \$72,420
Senior Health Educator	N33 - N40	\$53,940 - \$72,420

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
TVET Coordinator	N33 - N40	\$53,940 - \$72,420
Veterinary Officer	N33 - N40	\$53,940 - \$72,420
	N33 - N39	
Assistant Chief Valuation Officer	N33 - N39	\$53,940 - \$69,120
Assistant Comptroller - Customs	N33 - N39	\$53,940 - \$69,120
Assistant Deputy Comptroller - Inland	N33 - N39	\$53,940 - \$69,120
Collections Supervisor - IRD	N33 - N39	\$53,940 - \$69,120
Collections Supervisor - Tax Reform	N33 - N39	\$53,940 - \$69,120
Coordinator Social Case Worker	N33 - N39	\$53,940 - \$69,120
Court Administrator	N33 - N39	\$53,940 - \$69,120
Debt Manager	N33 - N39	\$53,940 - \$69,120
Laboratory Supervisor	N33 - N39	\$53,940 - \$69,120
Nevis AIDS/HIV Coordinator	N33 - N39	\$53,940 - \$69,120
Principal Environmental Health Officer	N33 - N39	\$53,940 - \$69,120
School Meal's Coordinator	N33 - N39	\$53,940 - \$69,120
Senior Assistant Comptroller	N33 - N39	\$53,940 - \$69,120
Senior Building Inspector	N33 - N39	\$53,940 - \$69,120
Senior Pharmacist	N33 - N39	\$53,940 - \$69,120
Senior Physical Planning Officer	N33 - N39	\$53,940 - \$69,120
Senior Radiographer	N33 - N39	\$53,940 - \$69,120
Small Business Coordinator	N33 - N39	\$53,940 - \$69,120
Supervisor Community Health Nurse	N33 - N39	\$53,940 - \$69,120
	N33 - N38	
Abattoir Manager	N33 - N38	\$53,940 - \$66,300
Accountant	N33 - N38	\$53,940 - \$66,300
Adult Education Coordinator	N33 - N38	\$53,940 - \$66,300
Agro Processing Officer	N33 - N38	\$53,940 - \$66,300
Architect	N33 - N38	\$53,940 - \$66,300
Archivist	N33 - N38	\$53,940 - \$66,300
Asphalt Plant Manager	N33 - N38	\$53,940 - \$66,300
Assistant Deputy Comptroller	N33 - N38	\$53,940 - \$66,300
Assistant Deputy Comptroller -	N33 - N38	\$53,940 - \$66,300
Assistant Hospital Administrator	N33 - N38	\$53,940 - \$66,300
Assistant Human Resources Manager	N33 - N38	\$53,940 - \$66,300
Assistant Regulator	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Audit Manager	N33 - N38	\$53,940 - \$66,300
Bio-medical Technician	N33 - N38	\$53,940 - \$66,300
Budget Analyst	N33 - N38	\$53,940 - \$66,300
Building Engineer	N33 - N38	\$53,940 - \$66,300
Building Inspector	N33 - N38	\$53,940 - \$66,300
Central Procurement Unit Manager	N33 - N38	\$53,940 - \$66,300
Chief Extension Officer	N33 - N38	\$53,940 - \$66,300
Civil Engineer	N33 - N38	\$53,940 - \$66,300
Community Affairs Officer - Trained	N33 - N38	\$53,940 - \$66,300
Coordinator	N33 - N38	\$53,940 - \$66,300
Coordinator Distance Education	N33 - N38	\$53,940 - \$66,300
Coordinator Teacher Resource Center	N33 - N38	\$53,940 - \$66,300
Counsellor	N33 - N38	\$53,940 - \$66,300
Craft House Manager	N33 - N38	\$53,940 - \$66,300
Debt Officer	N33 - N38	\$53,940 - \$66,300
Deputy Director	N33 - N38	\$53,940 - \$66,300
Deputy Director Community	N33 - N38	\$53,940 - \$66,300
Deputy Director Statistics and Economic	N33 - N38	\$53,940 - \$66,300
Deputy Director Trade and Consumer	N33 - N38	\$53,940 - \$66,300
Deputy Registrar of Insurance	N33 - N38	\$53,940 - \$66,300
Development Control Officer	N33 - N38	\$53,940 - \$66,300
Documentation and Communication	N33 - N38	\$53,940 - \$66,300
Early Childhood Coordinator	N33 - N38	\$53,940 - \$66,300
Early Learner's Programme Coordinator	N33 - N38	\$53,940 - \$66,300
Economic Development Officer	N33 - N38	\$53,940 - \$66,300
Economist	N33 - N38	\$53,940 - \$66,300
Editor	N33 - N38	\$53,940 - \$66,300
Education and Prevention Officer	N33 - N38	\$53,940 - \$66,300
Education Personnel Coordinator	N33 - N38	\$53,940 - \$66,300
Engineer	N33 - N38	\$53,940 - \$66,300
Environment & Development Officer	N33 - N38	\$53,940 - \$66,300
Environmental Health Inspector	N33 - N38	\$53,940 - \$66,300
Environmental Officer	N33 - N38	\$53,940 - \$66,300
Family Services Coordinator	N33 - N38	\$53,940 - \$66,300
Financial Officer	N33 - N38	\$53,940 - \$66,300
Financial Systems Manager	N33 - N38	\$53,940 - \$66,300
Fisheries Development Officer	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Forestry Officer	N33 - N38	\$53,940 - \$66,300
Gender Affairs Coordinator	N33 - N38	\$53,940 - \$66,300
GIS Officer	N33 - N38	\$53,940 - \$66,300
Health Educator	N33 - N38	\$53,940 - \$66,300
Health Service Administrator	N33 - N38	\$53,940 - \$66,300
Health Technology Officer	N33 - N38	\$53,940 - \$66,300
Human Resource Coordinator -	N33 - N38	\$53,940 - \$66,300
Laboratory Analyst	N33 - N38	\$53,940 - \$66,300
Librarian	N33 - N38	\$53,940 - \$66,300
Livestock Extension Officer	N33 - N38	\$53,940 - \$66,300
Maintenance Technical Supervisor	N33 - N38	\$53,940 - \$66,300
Marketing Officer	N33 - N38	\$53,940 - \$66,300
Medical Lab Technologist	N33 - N38	\$53,940 - \$66,300
Medical Officer	N33 - N38	\$53,940 - \$66,300
Mental Health Counsellor	N33 - N38	\$53,940 - \$66,300
National Cricket Coach	N33 - N38	\$53,940 - \$66,300
Nutrition Officer	N33 - N38	\$53,940 - \$66,300
Objections Officer	N33 - N38	\$53,940 - \$66,300
Occupational Therapist	N33 - N38	\$53,940 - \$66,300
Office Manager	N33 - N38	\$53,940 - \$66,300
Office Manager/ Clerk Nevis Island	N33 - N38	\$53,940 - \$66,300
Operations Manager	N33 - N38	\$53,940 - \$66,300
Pharmacist I	N33 - N38	\$53,940 - \$66,300
Physical Education Coordinator	N33 - N38	\$53,940 - \$66,300
Physical Education Instructor	N33 - N38	\$53,940 - \$66,300
Physical Planning Officer	N33 - N38	\$53,940 - \$66,300
Physical Sports Officer	N33 - N38	\$53,940 - \$66,300
Physical Therapist	N33 - N38	\$53,940 - \$66,300
Physiotherapist	N33 - N38	\$53,940 - \$66,300
Press Secretary	N33 - N38	\$53,940 - \$66,300
Producer	N33 - N38	\$53,940 - \$66,300
Product Development Officer	N33 - N38	\$53,940 - \$66,300
Program Coordinator	N33 - N38	\$53,940 - \$66,300
Project Development Officer	N33 - N38	\$53,940 - \$66,300
Project Officer	N33 - N38	\$53,940 - \$66,300
Protocol Officer	N33 - N38	\$53,940 - \$66,300
Psychiatric Officer	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Public Relation Officer	N33 - N38	\$53,940 - \$66,300
Quality Control Officer	N33 - N38	\$53,940 - \$66,300
Quantity Surveyor	N33 - N38	\$53,940 - \$66,300
Quarantine Officer	N33 - N38	\$53,940 - \$66,300
Radiographer I	N33 - N38	\$53,940 - \$66,300
Registry Technician	N33 - N38	\$53,940 - \$66,300
Research and Data Analyst	N33 - N38	\$53,940 - \$66,300
RISE Supervisor	N33 - N38	\$53,940 - \$66,300
School Library Coordinator	N33 - N38	\$53,940 - \$66,300
Senior Auditor	N33 - N38	\$53,940 - \$66,300
Senior Citizen's Program Coordinator	N33 - N38	\$53,940 - \$66,300
Senior Consumer Affairs Officer	N33 - N38	\$53,940 - \$66,300
Senior Development Control Officer	N33 - N38	\$53,940 - \$66,300
Senior Development Officer	N33 - N38	\$53,940 - \$66,300
Senior Environmental Health Officer I	N33 - N38	\$53,940 - \$66,300
Senior Labour Officer I	N33 - N38	\$53,940 - \$66,300
Senior Policy Officer	N33 - N38	\$53,940 - \$66,300
Senior Probation Officer	N33 - N38	\$53,940 - \$66,300
Senior Social Development Officer	N33 - N38	\$53,940 - \$66,300
Senior Systems Analyst	N33 - N38	\$53,940 - \$66,300
Senior Tax Officer	N33 - N38	\$53,940 - \$66,300
senior Technical Officer	N33 - N38	\$53,940 - \$66,300
Senior Trade Officer	N33 - N38	\$53,940 - \$66,300
Senior Valuation Officer	N33 - N38	\$53,940 - \$66,300
Senior Youth Development Officer	N33 - N38	\$53,940 - \$66,300
Small Business Development Officer	N33 - N38	\$53,940 - \$66,300
Social Case Worker 1	N33 - N38	\$53,940 - \$66,300
Specialist Teacher II	N33 - N38	\$53,940 - \$66,300
Statistician	N33 - N38	\$53,940 - \$66,300
Supervisor	N33 - N38	\$53,940 - \$66,300
Surveyor	N33 - N38	\$53,940 - \$66,300
Sustainable Development Officer	N33 - N38	\$53,940 - \$66,300
Systems Analyst I	N33 - N38	\$53,940 - \$66,300
Tourism Communication Officer	N33 - N38	\$53,940 - \$66,300
Tourism Education Officer	N33 - N38	\$53,940 - \$66,300
Tourism Marketing Officer	N33 - N38	\$53,940 - \$66,300
Trade Officer - Customs	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Trained Graduate Teacher	N33 - N38	\$53,940 - \$66,300
Training Officer	N33 - N38	\$53,940 - \$66,300
TVET Officer	N33 - N38	\$53,940 - \$66,300
Water Development Engineer	N33 - N38	\$53,940 - \$66,300
Youth Development Officer - Trained	N33 - N38	\$53,940 - \$66,300
	N33 - N36	
Accounting Officer	N33 - N36	\$53,940 - \$60,600
Administrative Officer	N33 - N36	\$53,940 - \$60,600
Agricultural Supervisor	N33 - N36	\$53,940 - \$60,600
Assistant Librarian	N33 - N36	\$53,940 - \$60,600
Assistant Producer	N33 - N36	\$53,940 - \$60,600
Associate Producer	N33 - N36	\$53,940 - \$60,600
Audit Manager II	N33 - N36	\$53,940 - \$60,600
Building Inspector I	N33 - N36	\$53,940 - \$60,600
Cash Management Analyst	N33 - N36	\$53,940 - \$60,600
Clerk of Works	N33 - N36	\$53,940 - \$60,600
Communication Officer II	N33 - N36	\$53,940 - \$60,600
Communications Supervisor	N33 - N36	\$53,940 - \$60,600
Consumer Affairs Supervisor	N33 - N36	\$53,940 - \$60,600
Co-operative Supervisor	N33 - N36	\$53,940 - \$60,600
Customer Service Manager	N33 - N36	\$53,940 - \$60,600
Deputy Registrar	N33 - N36	\$53,940 - \$60,600
Dietician I	N33 - N36	\$53,940 - \$60,600
Examination Officer	N33 - N36	\$53,940 - \$60,600
Executive Director	N33 - N36	\$53,940 - \$60,600
Fisheries Officer II	N33 - N36	\$53,940 - \$60,600
Legal Assistant	N33 - N36	\$53,940 - \$60,600
Manager Repair Shop	N33 - N36	\$53,940 - \$60,600
Purchasing Supervisor	N33 - N36	\$53,940 - \$60,600
Rehab Therapist	N33 - N36	\$53,940 - \$60,600
Senior Consumer Affairs Officer I	N33 - N36	\$53,940 - \$60,600
Senior Veterenary Officer	N33 - N36	\$53,940 - \$60,600
Senior Veterinary Assistant	N33 - N36	\$53,940 - \$60,600
Supervisor	N33 - N36	\$53,940 - \$60,600
Supervisor - Environmental Tourism	N33 - N36	\$53,940 - \$60,600
Supervisor of Works	N33 - N36	\$53,940 - \$60,600

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Supply Office Manager	N33 - N36	\$53,940 - \$60,600
Tax Supervisor	N33 - N36	\$53,940 - \$60,600
Technial Officer	N33 - N36	\$53,940 - \$60,600
	N33 - N35	
Production Officer	N33 - N35	\$53,940 - \$57,720
Senior Environmental Health Officer II	N33 - N35	\$53,940 - \$57,720
Senior Officer Grade IV	N33 - N35	\$53,940 - \$57,720
Supervisor Technical Services	N33 - N35	\$53,940 - \$57,720
	N32 - N36	
Emergency Medical Technician III	N32 - N36	\$52,020 - \$60,600
	N31 - N35	
Customs Officer Grade IV	N31 - N35	\$50,160 - \$57,720
	N30 - N38	
Graduate Teacher	N30 - N38	\$48,360 - \$66,300
Guidance Counsellor	N30 - N38	\$48,360 - \$66,300
Senior Health Statistician	N30 - N38	\$48,360 - \$66,300
Untrained Graduate Teacher	N30 - N38	\$48,360 - \$66,300
	N30 - N34	
Athletics Coach	N30 - N34	\$48,360 - \$55,740
Dietician II	N30 - N34	\$48,360 - \$55,740
Registered Nurse II	N30 - N34	\$48,360 - \$55,740
Tourism Education Officer II	N30 - N34	\$48,360 - \$55,740
Leader of the Opposition	N29	\$46,560
President - Nevis Island Assembly	N29	\$46,560
	N28 - N32	
Administrative Assistant	N28 - N32	\$44,820 - \$52,020
Asphalt Plant Supervisor	N28 - N32	\$44,820 - \$52,020
Assistant Building Inspector I	N28 - N32	\$44,820 - \$52,020
Assistant Deputy Registrar	N28 - N32	\$44,820 - \$52,020
Assistant Marketing Officer	N28 - N32	\$44,820 - \$52,020

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Assistant Physical Planner	N28 - N32	\$44,820 - \$52,020
Assistant Repair Shop Manager	N28 - N32	\$44,820 - \$52,020
Assistant Surveyor	N28 - N32	\$44,820 - \$52,020
Auditor I	N28 - N32	\$44,820 - \$52,020
Broadcast Engineer	N28 - N32	\$44,820 - \$52,020
Building Inspector II	N28 - N32	\$44,820 - \$52,020
Cash Management Officer II	N28 - N32	\$44,820 - \$52,020
Clerk - Nevis Island Assembly	N28 - N32	\$44,820 - \$52,020
Communications Officer	N28 - N32	\$44,820 - \$52,020
Community Development Officer III	N28 - N32	\$44,820 - \$52,020
Community Liason Officer	N28 - N32	\$44,820 - \$52,020
Computer Analyst	N28 - N32	\$44,820 - \$52,020
Consumer Affairs Officer I	N28 - N32	\$44,820 - \$52,020
Cricket Coordinator	N28 - N32	\$44,820 - \$52,020
Customer Service Supervisor	N28 - N32	\$44,820 - \$52,020
Development Officer	N28 - N32	\$44,820 - \$52,020
Draftsman	N28 - N32	\$44,820 - \$52,020
Electrical Inspector	N28 - N32	\$44,820 - \$52,020
Electrician III	N28 - N32	\$44,820 - \$52,020
Executive Officer	N28 - N32	\$44,820 - \$52,020
Financial Systems Assistant	N28 - N32	\$44,820 - \$52,020
Fisheries Officer	N28 - N32	\$44,820 - \$52,020
Gender Affairs Officer	N28 - N32	\$44,820 - \$52,020
Health Statistician	N28 - N32	\$44,820 - \$52,020
Heavy Equipment Supervisor	N28 - N32	\$44,820 - \$52,020
Human Resources Assistant	N28 - N32	\$44,820 - \$52,020
Inspector of Works	N28 - N32	\$44,820 - \$52,020
Library Technician III	N28 - N32	\$44,820 - \$52,020
Maintenance Supervisor	N28 - N32	\$44,820 - \$52,020
Maintenance Technician	N28 - N32	\$44,820 - \$52,020
Marketing Assistant	N28 - N32	\$44,820 - \$52,020
Netball Coordinator	N28 - N32	\$44,820 - \$52,020
Pharmacist II	N28 - N32	\$44,820 - \$52,020
Physical Education Officer	N28 - N32	\$44,820 - \$52,020
Purchasing Officer	N28 - N32	\$44,820 - \$52,020
Radiographer II	N28 - N32	\$44,820 - \$52,020
Repair Shop Supervisor	N28 - N32	\$44,820 - \$52,020

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Research and Development Officer	N28 - N32	\$44,820 - \$52,020
Research and Documentation Officer III	N28 - N32	\$44,820 - \$52,020
Senior Bailiff	N28 - N32	\$44,820 - \$52,020
Senior Cooperative Officer	N28 - N32	\$44,820 - \$52,020
Senior Development Officer I	N28 - N32	\$44,820 - \$52,020
Senior Labour Officer	N28 - N32	\$44,820 - \$52,020
Senior Livestock Extension Officer	N28 - N32	\$44,820 - \$52,020
Senior Mechanic	N28 - N32	\$44,820 - \$52,020
Senior Registry Officer	N28 - N32	\$44,820 - \$52,020
Senior Technical Instructor	N28 - N32	\$44,820 - \$52,020
SFEP Officer	N28 - N32	\$44,820 - \$52,020
Specialist Teacher	N28 - N32	\$44,820 - \$52,020
Sports Coordinator	N28 - N32	\$44,820 - \$52,020
Sports Liaison Officer	N28 - N32	\$44,820 - \$52,020
Statistical Officer I	N28 - N32	\$44,820 - \$52,020
Supervisor Meter Reader	N28 - N32	\$44,820 - \$52,020
Supervisor of Customer Service	N28 - N32	\$44,820 - \$52,020
Supervisor - Sports Museum	N28 - N32	\$44,820 - \$52,020
Systems Analyst II	N28 - N32	\$44,820 - \$52,020
Systems Technician	N28 - N32	\$44,820 - \$52,020
Tax Officer Grade III	N28 - N32	\$44,820 - \$52,020
Technical Instructor	N28 - N32	\$44,820 - \$52,020
Water Technician	N28 - N32	\$44,820 - \$52,020
Workshop Supervisor	N28 - N32	\$44,820 - \$52,020
Youth Development Officer	N28 - N32	\$44,820 - \$52,020
	N28 - N30	
Assistant Inspector of Works	N28 - N30	\$44,820 - \$48,360
	N26 - N30	
Customs Officer Grade III	N26 - N30	\$41,400 - \$48,360
	N25 - N32	
Agricultural Officer	N25 - N32	\$39,720 - \$52,020
Community Health Nurse	N25 - N32	\$39,720 - \$52,020
Environmental Health Officers - Trained	N25 - N32	\$39,720 - \$52,020
Gender Developmental Officer	N25 - N32	\$39,720 - \$52,020

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Mental Health Nurse	N25 - N32	\$39,720 - \$52,020
Staff Nurse	N25 - N32	\$39,720 - \$52,020
Trained Teacher	N25 - N32	\$39,720 - \$52,020
	N25 - N30	
Registered Nurse I	N25 - N30	\$39,720 - \$48,360
Elected Member	N24	\$38,040
Nominated Member	N24	\$38,040
	N22 - N30	
Attendance Officer II	N22 - N30	\$34,680 - \$48,360
	N22 - N27	
Agricultural Assistant	N22 - N27	\$34,680 - \$43,080
Agro Processing Assistant	N22 - N27	\$34,680 - \$43,080
Animal Health Assistant	N22 - N27	\$34,680 - \$43,080
Artistic Development Officer I	N22 - N27	\$34,680 - \$43,080
Asphalt Plant Foreman	N22 - N27	\$34,680 - \$43,080
Asphalt Plant Operator	N22 - N27	\$34,680 - \$43,080
Assessment Officer I	N22 - N27	\$34,680 - \$43,080
Assistant Building Inspector II	N22 - N27	\$34,680 - \$43,080
Assistant Draftsman	N22 - N27	\$34,680 - \$43,080
Assistant Public Relations Officer	N22 - N27	\$34,680 - \$43,080
Associate Librarian	N22 - N27	\$34,680 - \$43,080
Auditor	N22 - N27	\$34,680 - \$43,080
Bailiff	N22 - N27	\$34,680 - \$43,080
Budget Assistant	N22 - N27	\$34,680 - \$43,080
Cash Management Officer I	N22 - N27	\$34,680 - \$43,080
Community Development Officer II	N22 - N27	\$34,680 - \$43,080
Community Liason Officer II	N22 - N27	\$34,680 - \$43,080
Community Outreach Officer	N22 - N27	\$34,680 - \$43,080
Consumer Affairs Officer II	N22 - N27	\$34,680 - \$43,080
Co-operative Officer	N22 - N27	\$34,680 - \$43,080
Education Management Information	N22 - N27	\$34,680 - \$43,080
Electrician II	N22 - N27	\$34,680 - \$43,080
Emergency Medical Technician II	N22 - N27	\$34,680 - \$43,080

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Extension Officer	N22 - N27	\$34,680 - \$43,080
Field Supervisor	N22 - N27	\$34,680 - \$43,080
Field Technician II	N22 - N27	\$34,680 - \$43,080
Fisheries Assistant	N22 - N27	\$34,680 - \$43,080
Fisheries Field Assistant	N22 - N27	\$34,680 - \$43,080
Foreman Mechanic	N22 - N27	\$34,680 - \$43,080
Foreman of Works	N22 - N27	\$34,680 - \$43,080
Forestry Assistant	N22 - N27	\$34,680 - \$43,080
Gender Affairs Officer	N22 - N27	\$34,680 - \$43,080
Health Surveillance Officer	N22 - N27	\$34,680 - \$43,080
Heavy Machine Operator	N22 - N27	\$34,680 - \$43,080
Junior Labour Officer	N22 - N27	\$34,680 - \$43,080
Laboratory Technician II	N22 - N27	\$34,680 - \$43,080
Library Technician II	N22 - N27	\$34,680 - \$43,080
Maintenance Technician II	N22 - N27	\$34,680 - \$43,080
Mechanic Grade II	N22 - N27	\$34,680 - \$43,080
Monitoring & Evaluation Officer	N22 - N27	\$34,680 - \$43,080
Music Instructor	N22 - N27	\$34,680 - \$43,080
Operations Officer	N22 - N27	\$34,680 - \$43,080
Physical Education Instructor	N22 - N27	\$34,680 - \$43,080
Preventative Officer	N22 - N27	\$34,680 - \$43,080
Probation Officer	N22 - N27	\$34,680 - \$43,080
Project Development Officer 1	N22 - N27	\$34,680 - \$43,080
Pump Technician II	N22 - N27	\$34,680 - \$43,080
Quarantine Assistant	N22 - N27	\$34,680 - \$43,080
Requisition Officer	N22 - N27	\$34,680 - \$43,080
Research and Documentation Officer II	N22 - N27	\$34,680 - \$43,080
Road Foreman	N22 - N27	\$34,680 - \$43,080
School Library Technician II	N22 - N27	\$34,680 - \$43,080
Senior Clerk	N22 - N27	\$34,680 - \$43,080
Senior Development Office II	N22 - N27	\$34,680 - \$43,080
Senior Housekeeper	N22 - N27	\$34,680 - \$43,080
Senior Meter Reader	N22 - N27	\$34,680 - \$43,080
Senior Officer	N22 - N27	\$34,680 - \$43,080
Senior Orderly	N22 - N27	\$34,680 - \$43,080
Senior Sports Officer	N22 - N27	\$34,680 - \$43,080
Senior Store Clerk	N22 - N27	\$34,680 - \$43,080

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Senior Technical Officer I	N22 - N27	\$34,680 - \$43,080
Senior Vector Control Officer	N22 - N27	\$34,680 - \$43,080
Social Case Worker 2	N22 - N27	\$34,680 - \$43,080
Statistical Officer II	N22 - N27	\$34,680 - \$43,080
Storekeeper II	N22 - N27	\$34,680 - \$43,080
Stores Supervisor	N22 - N27	\$34,680 - \$43,080
Supervisor - Education	N22 - N27	\$34,680 - \$43,080
Systems Analyst III	N22 - N27	\$34,680 - \$43,080
Systems Technician II	N22 - N27	\$34,680 - \$43,080
Tax Officer Grade II	N22 - N27	\$34,680 - \$43,080
Technician II	N22 - N27	\$34,680 - \$43,080
Valuation Officer	N22 - N27	\$34,680 - \$43,080
Veterinary Assistant	N22 - N27	\$34,680 - \$43,080
Water Technician II	N22 - N27	\$34,680 - \$43,080
Youth Development Officer I	N22 - N27	\$34,680 - \$43,080
	N22 - N25	
Customs Officer Grade II	N22 - N25	\$34,680 - \$39,720
Plant Operator	N22 - N25	\$34,680 - \$39,720
	N22 - N24	
Non Certified Teacher	N22 - N24	\$34,680 - \$38,040
	N20 - N30	
Dental Auxillary	N20 - N30	\$31,560 - \$48,360
Resource Teacher	N20 - N30	\$31,560 - \$48,360
	N15 - N23	
Emergency Medical Technician	N15 - N23	\$25,680 - \$36,360
	N12 - N23	
Assistant Radiographer	N12 - N23	\$22,680 - \$36,360
Lab Phlebotomist	N12 - N23	\$22,680 - \$36,360
Student Dispenser	N12 - N23	\$22,680 - \$36,360
Student Pharmacist	N12 - N23	\$22,680 - \$36,360
Trained Pre-School	N12 - N23	\$22,680 - \$36,360
Trained Special Educator	N12 - N23	\$22,680 - \$36,360

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
	N12 - N21	
Emergency Medical Technician Trainee	N12 - N21	\$22,680 - \$33,000
Environmental Health Officers - Trainee	N12 - N21	\$22,680 - \$33,000
Nursing Assistant	N12 - N21	\$22,680 - \$33,000
Physical Planning Assistant	N12 - N21	\$22,680 - \$33,000
Planning Assistant	N12 - N21	\$22,680 - \$33,000
Planning Technician	N12 - N21	\$22,680 - \$33,000
Secretary/Audit Assistant	N12 - N21	\$22,680 - \$33,000
Secretary/Clerk	N12 - N21	\$22,680 - \$33,000
Secretary/ Clerks	N12 - N21	\$22,680 - \$33,000
Student Nurse	N12 - N21	\$22,680 - \$33,000
Student Physical Therapist	N12 - N21	\$22,680 - \$33,000
Systems Analyst IV	N12 - N21	\$22,680 - \$33,000
Systems Technician III	N12 - N21	\$22,680 - \$33,000
	N10 - N21	
Administrative Clerk	N10 - N21	\$20,640 - \$33,000
Agricultural Trainee	N10 - N21	\$20,640 - \$33,000
Assessment Officer	N10 - N21	\$20,640 - \$33,000
Assistant Lab Technician	N10 - N21	\$20,640 - \$33,000
Attendance Officer	N10 - N21	\$20,640 - \$33,000
Audit Assistant	N10 - N21	\$20,640 - \$33,000
Book Binder Grade II	N10 - N21	\$20,640 - \$33,000
Cashier	N10 - N21	\$20,640 - \$33,000
Centre Manager	N10 - N21	\$20,640 - \$33,000
Clerk/Binder	N10 - N21	\$20,640 - \$33,000
Community Development Officer I	N10 - N21	\$20,640 - \$33,000
Consumer Affairs Officer I	N10 - N21	\$20,640 - \$33,000
Customs Officer Grade I	N10 - N21	\$20,640 - \$33,000
Data Entry Clerk	N10 - N21	\$20,640 - \$33,000
Dental Assistant	N10 - N21	\$20,640 - \$33,000
Dispatch Clerk	N10 - N21	\$20,640 - \$33,000
Dispatcher	N10 - N21	\$20,640 - \$33,000
Draftsman Trainee	N10 - N21	\$20,640 - \$33,000
Electrician I	N10 - N21	\$20,640 - \$33,000
Field Officer	N10 - N21	\$20,640 - \$33,000

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Field Technician I	N10 - N21	\$20,640 - \$33,000
Fisheries Trainee	N10 - N21	\$20,640 - \$33,000
Forestry Trainee	N10 - N21	\$20,640 - \$33,000
Health Promotion Officer	N10 - N21	\$20,640 - \$33,000
Housekeeper	N10 - N21	\$20,640 - \$33,000
Junior Bailiff	N10 - N21	\$20,640 - \$33,000
Junior Clerk	N10 - N21	\$20,640 - \$33,000
Junior Cultural Officer	N10 - N21	\$20,640 - \$33,000
Junior Officer	N10 - N21	\$20,640 - \$33,000
Junior Probation Officer	N10 - N21	\$20,640 - \$33,000
Junior Statistical Officer	N10 - N21	\$20,640 - \$33,000
Junior Technical Officer	N10 - N21	\$20,640 - \$33,000
Junior Valuation Officer	N10 - N21	\$20,640 - \$33,000
Laboratory Assistant	N10 - N21	\$20,640 - \$33,000
Laboratory Technician I	N10 - N21	\$20,640 - \$33,000
Lab Technician	N10 - N21	\$20,640 - \$33,000
Library Assistant	N10 - N21	\$20,640 - \$33,000
Library Technician I	N10 - N21	\$20,640 - \$33,000
Livestock Trainee	N10 - N21	\$20,640 - \$33,000
Machine Operator	N10 - N21	\$20,640 - \$33,000
Maintenance Technician III	N10 - N21	\$20,640 - \$33,000
Market Attendant	N10 - N21	\$20,640 - \$33,000
Mechanic Grade I	N10 - N21	\$20,640 - \$33,000
Medical Records Clerk	N10 - N21	\$20,640 - \$33,000
Medical Store Clerk	N10 - N21	\$20,640 - \$33,000
Meter Reader	N10 - N21	\$20,640 - \$33,000
Orderly	N10 - N21	\$20,640 - \$33,000
Physical Education Teacher	N10 - N21	\$20,640 - \$33,000
Postman	N10 - N21	\$20,640 - \$33,000
Production Assistant	N10 - N21	\$20,640 - \$33,000
Pump Technician I	N10 - N21	\$20,640 - \$33,000
Receptionist I	N10 - N21	\$20,640 - \$33,000
Research and Documentation Officer	N10 - N21	\$20,640 - \$33,000
School Librarian Technician I	N10 - N21	\$20,640 - \$33,000
Sports Officer	N10 - N21	\$20,640 - \$33,000
Statistical Clerk	N10 - N21	\$20,640 - \$33,000
Store Keeper	N10 - N21	\$20,640 - \$33,000

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Storekeeper I	N10 - N21	\$20,640 - \$33,000
Student Lab Technologist	N10 - N21	\$20,640 - \$33,000
Student Radiographer	N10 - N21	\$20,640 - \$33,000
Student Rehabilitation Therapist	N10 - N21	\$20,640 - \$33,000
Sub-Postmaster	N10 - N21	\$20,640 - \$33,000
Tax Officer Grade I	N10 - N21	\$20,640 - \$33,000
Technician I	N10 - N21	\$20,640 - \$33,000
Trainee/Co-op Officer	N10 - N21	\$20,640 - \$33,000
Untrained Teacher	N10 - N21	\$20,640 - \$33,000
Valuation Technician	N10 - N21	\$20,640 - \$33,000
Vector Control Officer 2	N10 - N21	\$20,640 - \$33,000
Veterinary Field Assistant	N10 - N21	\$20,640 - \$33,000
Veterinary Trainee	N10 - N21	\$20,640 - \$33,000
Ward Clerk	N10 - N21	\$20,640 - \$33,000
Youth Development Officer II	N10 - N21	\$20,640 - \$33,000
	N10 - N19	
Cook	N10 - N19	\$20,640 - \$30,300
	N10 - N17	
Assistant Maintenance Technician	N10 - N17	\$20,640 - \$27,900
Assistant Receptionist	N10 - N17	\$20,640 - \$27,900
Book Binder Grade I	N10 - N17	\$20,640 - \$27,900
Bus Driver	N10 - N17	\$20,640 - \$27,900
Cleaner	N10 - N17	\$20,640 - \$27,900
Community Health Worker	N10 - N17	\$20,640 - \$27,900
Customs Assistant	N10 - N17	\$20,640 - \$27,900
Custom Security	N10 - N17	\$20,640 - \$27,900
Groundsman	N10 - N17	\$20,640 - \$27,900
Janitor	N10 - N17	\$20,640 - \$27,900
Junior Sports Officer	N10 - N17	\$20,640 - \$27,900
Nursing Attendant	N10 - N17	\$20,640 - \$27,900
Office Assistant	N10 - N17	\$20,640 - \$27,900
Receptionist II	N10 - N17	\$20,640 - \$27,900
Security Guard	N10 - N17	\$20,640 - \$27,900
Sorter	N10 - N17	\$20,640 - \$27,900
Teacher's Aide	N10 - N17	\$20,640 - \$27,900

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2019**

POSITION	GRADE	SALARY SCALE PER ANNUM
Vector Control Officer 1	N10 - N17	\$20,640 - \$27,900
	N10 - N14	
Office Attendant	N10 - N14	\$20,640 - \$24,660

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	DEPUTY GOVERNOR GENERAL	
	ADMINISTRATION	
010101	Administration	
	Deputy Governor General	1
	Office Manager	1
	Administrative Assistant	1
	Junior Clerk	1
	Total	4
	Department Total	4
	Ministry Total	4
	LEGISLATURE	
	ADMINISTRATION	
020101	Administration	
	Office Manager	1
	President - Nevis Island Assembly	1
	Clerk - Nevis Island Assembly	1
	Junior Clerk	1
	Total	4
020102	Office Opposition Leader	
	Leader of the Opposition	1
	Total	1
	Department Total	5
	Ministry Total	5
	NEVIS AUDIT OFFICE	
	ADMINISTRATION	
030101	Nevis Audit Office - Administration	
	Senior Audit Manager	1
	Audit Assistant	1
	Total	2
030102	Finance and Compliance Audit	
	Audit Manager	2
	Auditor	1
	Audit Assistant	1
	Total	4
	Department Total	6

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Ministry Total	6
	LEGAL SERVICES	
	LEGAL DEPARTMENT	
040101	Legal Department	
	Legal Advisor	1
	Senior Legal Counsel	1
	Legal Counsel	5
	Executive Officer	1
	Senior Clerk	1
	Office Assistant	1
	Junior Clerk	1
	Total	11
	Department Total	11
	COMPANY REGISTRY DEPT.	
040201	Company Registry	
	Executive Officer	1
	Junior Clerk	1
	Total	2
	Department Total	2
	Ministry Total	13
	PREMIER'S MINISTRY	
	OFFICE OF THE PREMIER	
050101	Administration	
	Premier	1
	Chief Secretary	1
	Cabinet Secretary	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Chief Protocol Officer	1
	Office Manager	1
	Protocol Officer	1
	Archivist	1
	Administrative Officer	2
	Administrative Assistant	1
	Executive Officer	1
	Senior Clerk	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Receptionist II	1
	Receptionist I	2
	Junior Clerk	6
	Total	23
050102	Security Services Division	
	Junior Clerk	1
	Total	1
050103	Public Utilities and Energy	
	Energy Commissioner	1
	Documentation and Communication Officer	1
	Senior Clerk	1
	Electrician II	1
	Total	4
	Department Total	28
	REGISTRAR AND HIGH COURT	
050201	Registrar	
	Resident Judge	1
	Assistant Land Registrar	1
	Assistant Registrar	1
	Court Administrator	1
	Senior Bailiff	1
	Executive Officer	1
	Senior Clerk	4
	Junior Clerk	3
	Junior Bailiff	1
	Office Assistant	1
	Total	15
	Department Total	15
	MAGISTRATE	
050301	Magistrate Court	
	Executive Officer	1
	Administrative Assistant	1
	Junior Clerk	1
	Total	3
	Department Total	3
	Ministry Total	46
	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	ADMINISTRATION	
060101	Administration	
	Permanent Secretary - Finance	1
	Financial Adviser	1
	Principal Assistant Secretary	1
	Office Manager	1
	Administrative Assistant	1
	Junior Clerk	2
	Total	7
060102	Central Procurement Unit	
	Executive Officer	1
	Senior Clerk	1
	Office Assistant	1
	Total	3
060103	Internal Audit	
	Internal Audit Manager	1
	Senior Clerk	2
	Total	3
060104	Budget Division	
	Senior Budget Analyst	1
	Budget Analyst	2
	Total	3
060105	Economic Policy Division	
	Senior Project Development Officer	1
	Economist	1
	Debt Officer	1
	Project Development Officer	1
	Debt Manager	1
	Total	5
	Department Total	21
	TREASURY DEPARTMENT	
060201	Administration and Investment Operations	
	Treasurer	1
	Junior Clerk	1
	Total	2
060202	Accounting Operations	
	Administrative Officer	1
	Accounting Officer	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Accountant	2
	Executive Officer	1
	Senior Clerk	1
	Office Assistant	1
	Junior Clerk	2
	Total	9
	Department Total	11
	CUSTOMS DEPARTMENT	
060301	Administration and Revenue Division	
	Deputy Comptroller of Customs	1
	Assistant Deputy Comptroller - Customs	2
	Customs Officer Grade IV	3
	Customs Officer Grade III	1
	Customs Officer Grade II	2
	Cashier	3
	Customs Officer Grade I	12
	Total	24
060302	Enforcement Division	
	Senior Assistant Comptroller	1
	Assistant Deputy Comptroller - Customs	1
	Customs Officer Grade IV	1
	Customs Officer Grade III	1
	Customs Officer Grade II	3
	Total	7
060303	Seaport Operations	
	Assistant Deputy Comptroller - Customs	1
	Customs Officer Grade III	3
	Customs Officer Grade II	2
	Customs Officer Grade I	6
	Total	12
060304	Airport Operations	
	Assistant Deputy Comptroller - Customs	1
	Customs Officer Grade IV	1
	Customs Officer Grade II	1
	Customs Officer Grade I	4
	Customs Assistant	1
	Total	8
	Department Total	51

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	INLAND REVENUE DEPARTMENT	
060401	Administration	
	Deputy Comptroller of Inland Revenue	1
	Assistant Deputy Comptroller - Inland Revenue	1
	Tax Officer Grade II	1
	Total	3
060402	Auditing and Records Management	
	Audit Manager	3
	Assistant Comptroller - Inland Revenue	1
	Senior Auditor	5
	Auditor	1
	Total	10
060403	Collection and Revenue Control	
	Assistant Comptroller - Inland Revenue	1
	Senior Tax Officer	1
	Tax Officer Grade III	1
	Tax Officer Grade II	2
	Tax Officer Grade I	5
	Total	10
060404	Property Valuation	
	Assistant Chief Valuation Officer	1
	Chief Valuation Officer	1
	Senior Valuation Officer	1
	Junior Valuation Officer	5
	Tax Officer Grade I	2
	Total	10
060405	Tax Payer Service	
	Senior Tax Officer	1
	Tax Officer Grade III	1
	Tax Officer Grade II	1
	Tax Officer Grade I	1
	Total	4
	Department Total	37
	DEPARTMENT OF STATISTICS	
060501	Administration	
	Director	1
	Junior Clerk	2
	Office Assistant	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	4
060502	Statistical Unit	
	Statistician	5
	Data Entry Clerk	1
	Office Assistant	1
	Junior Clerk	2
	Total	9
	Department Total	13
	DEVELOPMENT AND MARKETING DEPT.	
060601	Development and Marketing	
	Director Development and Marketing	1
	Marketing Officer	2
	Deputy Director	1
	Junior Clerk	1
	Total	5
	Department Total	5
	REGULATION AND SUPERVISION DEPT.	
060701	Regulation and Supervision	
	Regulator Financial Services	1
	Deputy Regulator Financial Services	1
	Registrar Financial Services	1
	Registrar of Insurance	1
	Regulator - International Banking	1
	Deputy Registrar of Insurance	1
	Assistant Regulator	11
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	4
	Total	23
	Department Total	23
	DEPARTMENT OF TRADE, INDUSTRY, CONSUMER AFFAIRS AND	
060801	Administration - Trade	
	Director	1
	Junior Clerk	1
	Total	2
060802	SEDU	
	Senior Small Business Development Officer	1
	Small Business Development Officer	3

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Junior Clerk	1
	Total	5
060803	Trade and Consumer Affairs	
	Director Trade and Consumer Affairs	1
	Senior Trade Officer	1
	Consumer Affairs Supervisor	1
	Executive Officer	1
	Consumer Affairs Officer II	3
	Consumer Affairs Officer I	1
	Junior Clerk	1
	Total	9
060804	The Nevis Craft House	
	Marketing Officer	1
	Craft House Manager	1
	Junior Clerk	1
	Total	3
	Department Total	19
	SUPPLY OFFICE	
060901	Supply Office	
	Supply Office Manager	1
	Executive Officer	1
	Senior Clerk	1
	Cashier	1
	Total	4
	Department Total	4
	Ministry Total	184
	MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES,	
	ADMINISTRATION	
070101	Administration	
	Minister	1
	Advisor	1
	Permanent Secretary	1
	Water Resource Manager	1
	Principal Assistant Secretary	1
	Office Manager	1
	Senior Clerk	1
	Junior Clerk	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	8
070103	Project Management Unit	
	Project Coordinator	1
	Project Officer	1
	Technician I	3
	Office Attendant	1
	Total	6
	Department Total	14
	PHYSICAL PLANNING DEPARTMENT	
070201	Administration	
	Director Physical Planning	1
	Deputy Director Planning	1
	Building Inspector I	1
	Public Relation Officer	1
	Physical Planning Officer	3
	Administrative Officer	1
	Building Inspector	1
	Senior Physical Planning Officer	1
	Senior Building Inspector	1
	Assistant Building Inspector I	1
	Senior Clerk	1
	Assistant Building Inspector II	1
	Physical Planning Assistant	1
	Junior Clerk	2
	Total	17
	Department Total	17
	PUBLIC WORKS	
070301	Administration	
	Director Public Works	1
	Operations Manager	1
	Civil Engineer	1
	Chief Architect	2
	Surveyor	2
	Administrative Officer	1
	Draftsman	2
	Assistant Draftsman	1
	Draftsman Trainee	1
	Junior Clerk	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Office Assistant	1
	Total	14
070302	Road, Bridges & Minor Works	
	Inspector of Works	1
	Assistant Inspector of Works	1
	Total	2
070303	Buildings	
	Supervisor of Works	1
	Inspector of Works	1
	Workshop Supervisor	1
	Total	3
070304	Repair Shop	
	Manager Repair Shop	1
	Senior Mechanic	1
	Assistant Repair Shop Manager	1
	Mechanic Grade II	3
	Total	6
070305	Asphalt Plant	
	Asphalt Plant Supervisor	1
	Asphalt Plant Operator	1
	Technician I	2
	Total	4
	Department Total	29
	WATER DEPARTMENT	
070401	Administration and Billing Division	
	Manager	1
	Administrative Officer	1
	Engineer	1
	Accountant	1
	Supervisor Meter Reader	1
	Water Technician	1
	Senior Clerk	3
	Store Keeper	1
	Meter Reader	4
	Total	14
070402	Production	
	Electrician III	1
	Senior Mechanic	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Electrician II	2
	Pump Technician II	1
	Mechanic Grade I	1
	Electrician I	1
	Total	7
070403	Distribution	
	Inspector of Works	1
	Foreman of Works	2
	Requisition Officer	1
	Total	4
070404	Quality Control	
	Laboratory Analyst	1
	Laboratory Technician II	1
	Total	2
	Department Total	27
	POST OFFICE	
070501	Administration & Revenue Control	
	Customer Service Manager	1
	Deputy Postmaster	1
	Office Manager	1
	Supervisor of Customer Service	1
	Senior Clerk	4
	Junior Clerk	3
	Sub-Postmaster	1
	Office Assistant	1
	Total	13
070502	Postal Deliveries & Dispatch	
	Operations Officer	1
	Office Attendant	1
	Sorter	1
	Junior Clerk	1
	Postman	12
	Total	16
	Department Total	29
	LABOUR DEPARTMENT	
070601	Labour Department	
	Chief Labour Officer	1
	Office Manager	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Labour Officer	1
	Senior Clerk	1
	Junior Labour Officer	1
	Office Attendant	1
	Junior Clerk	4
	Office Assistant	1
	Total	11
	Department Total	11
	Ministry Total	127
	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE	
	ADMINISTRATION	
080101	Administration	
	Minister	1
	Permanent Secretary	1
	Assistant Secretary	1
	Accounting Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Assistant Public Relations Officer	1
	Total	7
	Department Total	7
	DEPARTMENT OF AGRICULTURE	
080201	Administration	
	Director of Agriculture	1
	Administrative Officer	1
	Deputy Director of Agriculture	1
	Senior Clerk	1
	Office Assistant	2
	Junior Clerk	3
	Total	9
080202	Marketing Division	
	Marketing Officer	1
	Agricultural Trainee	1
	Junior Clerk	2
	Total	4
080203	Livestock and Veterinary Division	
	Abattoir Manager	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Livestock Extension Officer	2
	Veterinary Officer	2
	Senior Veterinary Assistant	1
	Animal Health Assistant	1
	Veterinary Assistant	2
	Veterinary Trainee	1
	Junior Clerk	2
	Total	12
080204	Extension, Crop Production and Engineering	
	Chief Extension Officer	1
	Quarantine Officer	1
	Project Officer	1
	Agro Processing Officer	1
	Agricultural Officer	3
	Agro Processing Assistant	1
	Agricultural Assistant	3
	Operations Officer	1
	Forestry Assistant	1
	Quarantine Assistant	1
	Junior Clerk	1
	Agricultural Trainee	4
	Total	19
	Department Total	44
	DEPARTMENT OF COOPERATIVES	
080301	Administration	
	Supervisor	1
	Junior Clerk	1
	Total	2
	Department Total	2
	DEPARTMENT OF MARINE RESOURCES	
080401	Administration	
	Deputy Director of Marine Resources	1
	Fisheries Officer	2
	Fisheries Assistant	1
	Fisheries Field Assistant	1
	Fisheries Trainee	2
	Junior Clerk	1
	Agricultural Trainee	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	9
	Department Total	9
	NEVIS DISASTER MANAGEMENT DEPARTMENT	
080501	Nevis Disaster Management Office	
	Director	1
	Deputy Director	1
	Communications Officer	1
	Community Liason Officer	1
	Office Assistant	2
	Junior Clerk	1
	Technician I	1
	Total	8
	Department Total	8
	Ministry Total	70
	MINISTRY OF HEALTH	
	ADMINISTRATION	
090101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Assistant Secretary	1
	Health Planner	1
	Administrative Officer	1
	Office Manager	1
	Administrative Assistant	1
	Senior Clerk	2
	Total	9
090103	Counselling Unit	
	Director	1
	Counsellor	2
	Total	3
	Department Total	12
	PUBLIC HEALTH DEPARTMENT	
090201	Administration and Information Unit	
	Gynecologist/Obstetrician	1
	Medical Officer of Health	1
	Deputy Medical Officer	1
	Medical Doctor	2

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Public Health Administrator	1
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	9
090202	Dental Unit	
	Dentist	3
	Dental Auxillary	3
	Dental Assistant	3
	Junior Clerk	1
	Office Assistant	1
	Total	11
090203	Community Health Services	
	Community Health Nurse Manager	2
	Coordinator Community Nursing Services	1
	Physiotherapist	1
	Community Health Nurse	9
	Senior Store Clerk	1
	Maintenance Technician II	1
	Nursing Assistant	3
	Community Health Worker	4
	Student Rehabilitation Therapist	1
	Nursing Attendant	1
	Total	24
090204	Environmental Health	
	Principal Environmental Health Officer	1
	Senior Environmental Health Officer I	3
	Senior Environmental Health Officer II	2
	Environmental Health Officers - Trained	2
	Senior Clerk	1
	Senior Vector Control Officer	1
	Environmental Health Officers - Trainee	4
	Vector Control Officer 1	3
	Vector Control Officer 2	2
	Office Assistant	1
	Total	20
090206	Psychiatric Services	
	Psychiatrist	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Nurse Manager	1
	Assistant Nurse Manager	1
	Counsellor	2
	Registered Nurse II	1
	Nursing Assistant	1
	Nursing Attendant	1
	Orderly	1
	Total	9
090207	Health Promotion & HIV/AIDS Unit	
	Education and Prevention Officer	1
	Nutrition Officer	1
	Health Educator	3
	Coordinator	1
	Communications Officer	1
	Health Statistician	1
	Health Surveillance Officer	1
	Health Promotion Officer	1
	Office Assistant	1
	Total	11
	Department Total	84
	ALEXANDRA HOSPITAL	
090301	Administration and Maintenance	
	Hospital Administrator	1
	Purchasing Supervisor	1
	Assistant Hospital Administrator	1
	Maintenance Technician	2
	Maintenance Supervisor	1
	Purchasing Officer	1
	Executive Officer	2
	Senior Clerk	4
	Maintenance Technician II	1
	Medical Records Clerk	1
	Junior Clerk	3
	Maintenance Technician III	1
	Office Assistant	2
	Receptionist I	4
	Receptionist II	1
	Total	26

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
090302	Patient Care	
	Anesthesiologist	2
	Medical Chief of Staff	1
	Surgeon	2
	Cardiologist	1
	Internist	1
	Pediatrician	3
	Gynecologist/Obstetrician	2
	Orthopedic Surgeon	1
	Nurse Manager	4
	Nurse Anesthetist	3
	Assistant Nurse Manager	9
	Assistant Matron	1
	Medical Doctor	8
	Physical Therapist	2
	Occupational Therapist	1
	Matron	1
	Pharmacist I	3
	Registered Nurse II	8
	Pharmacist II	1
	Staff Nurse	14
	Registered Nurse I	12
	Quarantine Assistant	3
	Senior Orderly	1
	Emergency Medical Technician	7
	Student Pharmacist	3
	Nursing Assistant	7
	Student Nurse	8
	Student Physical Therapist	1
	Junior Clerk	1
	Orderly	7
	Total	118
090303	Diagnostic Services	
	Medical Lab Technologist	3
	Laboratory Supervisor	1
	Radiographer I	1
	Senior Radiographer	1
	Radiographer II	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Lab Phlebotomist	1
	Student Radiographer	1
	Student Lab Technologist	1
	Receptionist I	1
	Total	11
090304	Domestic and Nutrition Services	
	Nurse Manager	1
	Dietician I	1
	Senior Store Clerk	1
	Total	3
	Department Total	158
	GERIATRIC SERVICES	
090401	Geriatric Services	
	Nurse Manager	1
	Physical Therapist	1
	Dietician II	1
	Registered Nurse I	2
	Staff Nurse	1
	Senior Housekeeper	1
	Nursing Assistant	5
	Nursing Attendant	6
	Orderly	2
	Total	20
	Department Total	20
	DEPARTMENT OF GENDER AFFAIRS	
090501	Gender Relations Division	
	Director	1
	Senior Policy Officer	1
	Counsellor	2
	Research and Data Analyst	1
	Gender Affairs Coordinator	2
	Documentation and Communication Officer	1
	Gender Affairs Officer	2
	Junior Clerk	1
	Total	11
	Department Total	11
	Ministry Total	285

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	MINISTRY OF TOURISM	
	ADMINISTRATION	
100101	Administration	
	Permanent Secretary	1
	Assistant Secretary	1
	Administrative Assistant	1
	Senior Clerk	1
	Junior Clerk	1
	Total	5
100102	Product Development Unit	
	Tourism Communication Officer	1
	Tourism Education Officer	1
	Product Development Officer	3
	Senior Clerk	1
	Total	6
100103	Environmental Tourism	
	Supervisor - Environmental Tourism	1
	Total	1
	Department Total	12
	Ministry Total	12
	MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION	
	ADMINISTRATION	
110101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Administrative Officer	1
	Executive Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Total	6
	Department Total	6
	EDUCATION DEPARTMENT	
110201	Department of Education	
	Principal Education Officer	1
	Deputy Principal Education Officer	1
	Early Childhood Coordinator	1
	Administrative Officer	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Schools' Social Services Coordinator	1
	School Meal's Coordinator	1
	Physical Education Coordinator	1
	Early Learner's Programme Coordinator	2
	Education Officer	8
	Examination Officer	1
	Documentation and Communication Officer	1
	Project Coordinator-Schools Computer Program	1
	Systems Technician II	2
	Music Instructor	1
	Education Management Information System Officer	1
	Resource Teacher	1
	Junior Clerk	1
	Total	26
110202	Early Childhood	
	Administrative Officer	1
	Supervisor	3
	Trained Teacher	4
	Supervisor - Education	1
	Trained Pre-School	1
	Untrained Teacher	13
	Total	23
110203	Cecele Browne Integrated School	
	Headteacher	1
	Graduate Teacher	2
	Untrained Teacher	4
	Total	7
110204	Teacher's Resource Center	
	Coordinator Teacher Resource Center	1
	Junior Clerk	1
	Total	2
110205	School Libraries	
	School Library Coordinator	1
	Junior Clerk	1
	Total	2
	Department Total	60
	PRIMARY EDUCATION	
110301	Primary Schools	

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Headteacher	7
	Trained Graduate Teacher	9
	Guidance Counsellor	7
	Graduate Teacher	6
	Trained Teacher	61
	School Library Technician II	2
	Senior Clerk	1
	Senior Sports Officer	2
	Non Certified Teacher	6
	Junior Sports Officer	8
	Untrained Teacher	25
	Sports Officer	1
	Library Assistant	1
	Library Technician I	1
	Total	137
	Department Total	137
	SECONDARY EDUCATION	
110401	Charlestown Secondary School	
	Headmaster	1
	Deputy Headmaster	2
	Physical Education Instructor	1
	Trained Graduate Teacher	12
	Graduate Teacher	24
	Guidance Counsellor	3
	Specialist Teacher	2
	Executive Officer	1
	Trained Teacher	17
	School Library Technician II	1
	Senior Clerk	1
	Untrained Teacher	20
	Attendance Officer	1
	Library Technician I	1
	Office Assistant	2
	Total	89
110402	Gingerland Secondary School	
	Deputy Headmaster	1
	Headmaster	1
	Trained Graduate Teacher	7

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Guidance Counsellor	2
	Graduate Teacher	12
	Specialist Teacher	1
	Physical Education Officer	1
	Trained Teacher	12
	Music Instructor	1
	Senior Clerk	1
	Junior Sports Officer	1
	Office Assistant	1
	Untrained Teacher	16
	Total	57
110403	Multi-Purpose Training Centre	
	Supervisor Multipurpose Center	1
	Trained Graduate Teacher	2
	Graduate Teacher	3
	Senior Technical Instructor	1
	Technical Instructor	1
	Trained Teacher	4
	Janitor	1
	Junior Clerk	2
	Untrained Teacher	8
	Total	23
	Department Total	169
	PUBLIC LIBRARY	
110501	Public Libraries	
	Chief Librarian	1
	Assistant Librarian	1
	Librarian	1
	Library Technician III	2
	Library Technician II	1
	Office Attendant	2
	Book Binder Grade I	1
	Book Binder Grade II	1
	Library Technician I	2
	Total	12
	Department Total	12
	DEPARTMENT OF HIGHER AND CONTINUING EDUCATION	
110601	UWI Distant Learning and TVET Secretariat	

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Director - Department of Higher and Continuing Education	1
	Coordinator Distance Education	1
	Adult Education Coordinator	1
	Senior Policy Officer	1
	TVET Officer	1
	TVET Coordinator	1
	Systems Technician II	1
	Junior Clerk	1
	Total	8
110602	Nevis Sixth Form College	
	Director Nevis Sixth Form College	1
	Senior Clerk	1
	Total	2
	Department Total	10
	Department of Information Technology	
110701	Department of Information and Technology	
	Director Information Technology	1
	Systems Analyst I	4
	Assistant Director - Information Technology	1
	Supervisor Technical Services	1
	Systems Technician	1
	Systems Technician II	2
	Field Technician I	4
	Junior Clerk	1
	Total	15
	Department Total	15
	Ministry Total	409
	MINISTRY OF HUMAN RESOURCES	
	ADMINISTRATION	
120101	Administration	
	Permanent Secretary	1
	Human Resource Manager	1
	Administrative Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Junior Clerk	1
	Total	6

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
120102	Training	
	Training Officer	1
	Human Resources Assistant	1
	Total	2
	Department Total	8
	Ministry Total	8
	MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY	
	ADMINISTRATION	
130101	Administration	
	Minister	1
	Advisor	1
	Permanent Secretary	1
	Assistant Secretary	1
	Administrative Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	7
130102	Sustainable Development Unit	
	Director	1
	Senior Policy Officer	1
	Project Development Officer 1	1
	Senior Clerk	1
	Junior Clerk	1
	Total	5
130103	Cultural Development Division	
	Executive Director	1
	Junior Clerk	1
	Total	2
	Department Total	14
	DEPARTMENT OF SOCIAL SERVICES	
130201	Administration	
	Director of Social Affairs	1
	Deputy Director	1
	Social Case Worker 1	1
	Senior Registry Officer	1
	Senior Clerk	1
	Junior Clerk	1

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	6
130202	Family Services	
	Senior Probation Officer	1
	Coordinator Social Case Worker	1
	Counsellor	2
	Social Case Worker 1	2
	Social Case Worker 2	2
	Junior Probation Officer	1
	Junior Clerk	1
	Total	10
130203	Senior Citizens Division	
	Senior Citizen's Program Coordinator	1
	Senior Development Officer	1
	Senior Development Officer I	1
	Junior Clerk	1
	Total	4
	Department Total	20
	DEPARTMENT OF YOUTH & SPORTS	
130301	Sports Unit	
	Deputy Director	1
	Physical Sports Officer	2
	National Cricket Coach	1
	Director of Sports	1
	Cricket Coordinator	1
	Supervisor - Sports Museum	1
	Netball Coordinator	1
	Senior Sports Officer	1
	Field Supervisor	1
	Junior Sports Officer	1
	Junior Clerk	1
	Total	12
130302	Youth Division	
	Director of Youths	1
	Senior Youth Development Officer	1
	Youth Development Officer	1
	Youth Development Officer II	4
	Total	7
	Department Total	19

STAFF POSITIONS - ESTIMATES 2019

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	DEPARTMENT OF COMMUNITY DEVELOPMENT	
130401	Community Development	
	Director of Community Development	1
	Deputy Director Community Development	1
	Office Manager	1
	Community Development Officer III	2
	Community Development Officer II	4
	Junior Clerk	1
	Centre Manager	1
	Total	11
	Department Total	11
	DEPARTMENT OF INFORMATION	
130501	Administration	
	Director	1
	Editor	1
	Administrative Officer	1
	Production Officer	2
	Deputy Director	1
	Administrative Assistant	1
	Broadcast Engineer	1
	Office Assistant	1
	Junior Technical Officer	4
	Production Assistant	3
	Total	16
	Department Total	16
	Ministry Total	80

This document was generated using Astaris (c) Nevis Island Administration -
Information Technology Department.

Scan the code below to be directed to an electronic version of this document.





NIA