

GOVERNMENT OF THE VIRGIN ISLANDS 2018 BUDGET ESTIMATES

Revenue

Taxes	278,921,083	
Grants	5,000,000	
Other Revenue	27,121,631	
Total Revenue		311,042,714

Recurrent Expenditure

Employee Compensation	(122,594,928)	
Goods and Services	(81,685,531)	
Interest	(8,103,800)	
Subsidies	(620,000)	
Grants	(96,285,332)	
Social Benefits	(15,136,221)	
Property and Other Expenses	(14,676,188)	
Total Recurrent Expenditure		(339,102,000)

Fund Contributions

Contingency Fund	(3,000,000)	
Total Fund Contribution		(3,000,000)

Recurrent Surplus/(Deficit)

(31,059,286)

Capital Expenditure

Development Projects		
Funded from Loan Funds (CDB, RRL)	(25,367,096)	
Funded from Loan Funds (CDB, Other)	(4,400,000)	
Funded from Loan Funds (CIBC & SSB)	(2,500,000)	
Funded from Loan (Other)	(9,133,100)	
Funded from Reserve Funds	(3,368,800)	
Funded from Loan Funds (PBL & IRL)	(12,323,014)	
Funded from Insurance & Grants	(16,200,000)	
Total Capital Expenditure		(73,292,010)

Debt Service

Principal Repayments	(14,425,300)	
Total Debt Service		(14,425,300)

Overall Surplus/(Deficit)

(118,776,596)

Deficit Financing

Loan Disbursements (Development Projects)	41,400,196	
Policy Based Loan	50,000,000	
Immediate Response Loan	2,250,000	
Reserve Fund	20,000,000	
Development Fund	5,000,000	
Disaster Fund	126,400	
Total Financing		118,776,596

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BUDGET ADDRESS

2018 BUDGET ADDRESS “RESILIENCE BEYOND RECOVERY”

Introduction

1. Madam Speaker, I beg to move that the Bill shortly entitled , the Appropriation Act 2018, be read a second time and in so doing I crave the customary indulgence of this Honourable House to extend its normal courtesies in permitting me to deliver this year’s Budget Address.
2. Madam Speaker, I thank God for the opportunity to deliver this, my seventh Budget address as Minister of Finance in the Territory of the Virgin Islands and I am most grateful to the people of these Virgin Islands for permitting me to do so.
3. Madam Speaker, before we begin, I would like us to observe a moment of silence for a fallen member of this House of Assembly, Mr. Omar Wallace Hodge, and for all those families who have lost loved ones during and after hurricanes Irma and Maria.
4. Thank you Madam Speaker.
5. Madam Speaker, as I dive into the budget address in its usual structured way, there are some matters to be highlighted and on these matters, I will elaborate later in the address.
6. Without a doubt, this is the most difficult budget of my tenure as Finance Minister. Since the early 80s, BVI has been on an upward trajectory, we have enjoyed surpluses in our budgets and were able to build this Territory through our commitment, hard work and enterprising spirits. We took full advantage of the western world’s push for globalisation and carved a niche in the global market place for a financial services’ industry. In recent times, we had a GDP of \$1 Billion, a per capita income of over \$40,000.00. Over 1.1 million visitors graced our shores, some 450,000 companies were registered in the Territory and we were known far and wide as the sailing mecca of the Caribbean, if not, the world. Nationals from over 110 countries made BVI their home and the rich and famous of the world came to live among us or visit us on a regular basis.
7. Madam Speaker, ours, was a proud BVI where we valued education and invested heavily in our schools, community college and scholarships for study abroad; where our civil service was one of the most highly trained in the sub region and where we were able to provide a good system of health care for our citizens and residents. Where the rule of law was and remains sacrosanct and where our judicial system was independent and respected. Madam Speaker, the BVI was a beacon in the Caribbean.
8. And then, 6th September happened. ‘The strongest storm on record to exist in the open Atlantic Region’ ravaged our shores and changed the landscape and seascape of the Territory. Many lost their homes and their jobs, some lost their lives. The tourism infrastructure was hard hit. The absence of electricity, for many months was a great inconvenience to all to put it mildly. Thankfully the financial services industry was all able to engage their business continuity plans and could continue to operate remotely from abroad. We thank God that VIRRGIN, our business incorporations platform remained intact to accommodate this and thereby ensure an important revenue stream for the Territory at its most critical time. Evacuation and import of emergency relief supplies by air was painful. All of the airports around us, upon which we depended, were compromised. Over 90% of the structures were damaged in some way, some were destroyed completely. Many of the individual stories of experiences in the storms are horrific and most people, for the first time, were becoming acquainted with words like ‘under-insured’ and grappling to understand the senseless and unnecessary looting that took place in the early aftermath of the storm. The

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recently released Irma Diaries chronicled some of the experiences and no doubt other narratives will surface that will help us and the next generation to understand the challenges of these times.

9. But we also had some wonderful success stories, Madam Speaker. Our Disaster Management System showed its value to the world in giving us a framework to survive the early aftermath of the storm. Our medical and health people sprang into action. BVI Electricity was a stalwart in getting us reconnected to electricity with help from various countries and our telecom agencies worked tirelessly to ensure that we could communicate at home and with the outside world. We were grateful, Madam Speaker for all the help we received from everyone. From large investors in the tourism and financial services’ sectors to small business owners to private citizens, past visitors to those who came among us to make BVI their home or their home away from home. We were especially grateful for the relief supplies we received and law and order restored through the help of Her Majesty’s Government and for the help we had from businesses, individuals, NGOs, charities, church groups; the list is long. We want to thank them all from the bottom of our collective hearts.
10. With all the help we were receiving, the sense of oneness and togetherness of residents and citizens alike, it made me remember a quotation from an anonymous source that said: “We were all humans until race disconnected us, religion separated us, politics divided us and wealth classified us.”
11. Madam Speaker, in the aftermath of Hurricanes Irma and Maria, we came together in a spirit of good will and solidarity. We were, indeed, all humans and we expressed a degree of happiness in being our brother’s keepers, of helping our neighbours, of showing brotherly love. This is the BVI that will be prosperous.
12. Today, we are some 6 months on from Hurricanes Irma and Maria. It is like being in Churchill’s England at the time of the 2nd World War. It required a different type of leadership, a firm leadership, a steady hand, a commitment to the people and their progress. We must evaluate our situation and make the best decisions in the collective interest. These are some of the most challenging times to date in the life of this Territory Madam Speaker. One mis-step could undermine our immediate recovery and hope for generations to come and may mean the difference between us rebuilding our homes, lives and economy or not. It is not business as usual and it is against this backdrop that I present my budget address to you and to all the people of the Territory.
13. Madam Speaker the people of this Territory have suffered tremendous loss, economically, physically and most importantly psychologically. They have borne the strain of uncertainty and angst, suffered and journeyed through the valley of despair but have held their heads high, and put their shoulders to the task of restoring our beloved country.
14. As I stand before you today, I would like to state categorically, that this spirit of resilience and commitment against all odds can see us comfortably through the challenging times ahead but we must stand together as one people: BVI STRONG.
15. I crave your indulgence therefore Madam Speaker as I outline, the challenges we face, my government’s response to overcoming these challenges, and our vision for the Territory in enabling us to position ourselves for a better BVI that improves the lives of ALL its citizens.

“RESILIENCE BEYOND RECOVERY”

Our Current Challenges

16. Madam Speaker our tourism product suffered a serious setback in 2017 as a result of the unprecedented trio of events. The BVI was poised to continue its record breaking pace of increased tourism arrivals in 2017. In 2016, the BVI exceeded the 1 million visitor mark for the first time in its history recording increased arrivals across all sectors – cruise, overnight as well as day-trippers and recording visitor expenditure in excess of 482million USD. Madam Speakers this is no small feat for a Territory the size of the BVI. It is a testament to the ability of our people to punch above our weight.
17. The historic and unprecedented disasters of 2017 threw the industry into chaos and diminished the revenue potential as well as the product. Overall visitor numbers recorded at the end of 2017 showed total arrivals of 756,151, a decrease of 387,922, representing a 33% decline. Cruise visitors decreased by 289,382 passengers, representing a 41% decline from 2016. Daytrip visitors declined by 5,713 or 33% and overnight visitors declined by 73,134 or 18%, taking us back to 2013 levels.
18. Our charter and bareboat industry pre- storm had 3, 800 berths at sea and as of 1st March stood at 1584. Land accommodations pre -storm were estimated at 2,700 rooms and as of 1st March stood at approximately 336.
19. Our industry is in a rebuilding mode with the charter yacht sector as a recovery leader being the first sector to rebound in a major way, keeping our tourism industry alive in the short term. We will begin to see a major resurgence of land-based tourism in the Fall of 2018 as villas and small properties are refurbished and reopened. What does this mean for tourism and for the British Virgin Islands? It means that our revenue stream will be greatly reduced in 2018. It also means less employment in the tourism sector hence affecting just about all other industries in the British Virgin Islands.
20. Our larger properties will understandably take a longer time to be up and fully operational. I was grateful that at a meeting with them in January of this year they all committed to reopening as soon as possible and hopefully in time for the 2019 season. This is great news and especially for our construction sector. We look forward with great anticipation to their reopening and being far better than they were on 5th September, 2017.
21. But we must continue to tell the story of the British Virgin Islands and maintain high visibility in the international tourism space. We must steadfastly protect our brand in the global market place. We have to take advantage of the marketing opportunities and ramp up our spend to tell the world exactly what is taking place with our product and when they can expect to enjoy our beautiful islands to the fullest.
22. It is important to recognise that in 2018, other players in the industry will not sit idly by and wait for the British Virgin Islands to redevelop and regain its market share. So we must act swiftly and aggressively. Our survival is at stake.
23. Hurricane Irma underscored for us the importance of tourism to the British Virgin Islands. We know the benefits. We saw increases in revenue over the last five consecutive years and today we feel the pressure of the reduced revenue as a result of the decrease in visitor arrivals following the storms. Tourism is, without a doubt, a very important economic driver in the BVI economy.

“RESILIENCE BEYOND RECOVERY”

24. We need to make deeper investments in tourism. Without a vibrant economy, we will never be able to pay for our social infrastructure such as roads, schools and health facilities. Without tourism, we lose thousands of jobs, business opportunities and the corresponding taxes from the economy as we are now experiencing.
25. Many visitors have come back this year out of a sense of loyalty to us and a desire to help but if we do not rebuild, the situation may be very different next year and beyond. We also have to address airlift issues. Our visitors have consistently said that it is too difficult and too expensive to come to the BVI. Expansion of the runway at the T.B. Lettsome International Airport is vital to our continued success as a tourism destination.
26. And, Madam Speaker, we must clean up the BVI. Those who refuse to act will be made to act. Let me repeat that Madam Speaker, Those who refuse to act will be forced to act in the further cleaning up of this Territory.
27. Madam Speaker these events have directly affected our Gross Domestic Product however, our financial services sector did not suffer significantly largely in part as a result of direct interventions by my Government, a resilient Registry of Corporate Affairs, which facilitated continued business in this sector even in the face of a devastated infrastructure and a nimble industry. Madam Speaker this was one of the very positive stories from Irma.
28. Beyond this however are the challenges we face from the European Union in their campaign to list countries that are in their own opinion, non-cooperative third countries. Also of significance are the pressures within the UK Parliament itself to mandate a move that is constitutionally tenuous, for the BVI to make its register of companies public. Madam Speaker these two issues, by themselves have the potential to significantly undermine our economy, the tax base on which central government depends to provide much needed services to the people of the BVI and the livelihoods of hundreds of people whose employment is in one way or the other connected to the financial services sector which is under direct threat.
29. Madam Speaker what we face with respect to these two issues alone, is a decision on whether we will continue to pursue our current financial services model or what actions this jurisdiction must take to make our financial services less vulnerable to these constant attacks.
30. As a Territory we must be even more vigilant in our effort to protect this most important sector of our economy during this post Irma period of vulnerability. Yet Madam Speaker I am very confident that with a united front, and with multi-partisan support in this Honourable House and in this Territory itself, with strong open debate we can come to a decision that will serve in the best interest of our Territory.
31. Madam Speaker in much the same way as the late Honourable Hamilton Lavety Stoutt and the late Hon Cyril B. Romney and many leaders did before them in various parts of the world, I stand before you to say that we shall overcome these challenges. Like Phoenix, we shall rise again Madam Speaker, greener, smarter and stronger; BVI STRONG!
32. This brings me to the greatest challenge that we face. This challenge madam Speaker is one which I must address, as it stands to destroy the very fabric of our society and the single most important factor that has been responsible for the success that we have enjoyed in the past; the single most important factor that has brought us from a subsistence economy, through dependence on Grant and Aid to having one of the highest per capita GDP's in the world.
33. Madam Speaker that greatest contributor to our success has been the benevolence of our people and selfless adherence to do what is right by your fellow man; despite what our own personal opinions may be of them.

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34. Madam Speaker in many respects we have lost quite a bit of these qualities in favour of our own individual, though understandable pursuits of success. It is tearing us apart and has prevented us, in a time of great uncertainty and peril on our quality of life in the BVI to lose focus of the many grave matters we currently face; ranging from our own socio – economic issues within our borders to the eminent threat of demise of a sector of our economy on whose shoulders much of our economic success rests. Madam Speaker we must regain our socio-economic excellence and hence we must cast aside this growing divisiveness with great haste and act collectively in the best interest of our beloved BVI.

State of the Territory

35. Madam Speaker the trio of events of summer last have left us devastated, there is no question about that; yet ahead of us although I see many obstacles to overcome, I also see real hope; hope that is reflected in the eyes of people who have endured so much hardship, and yet have the audacity to laugh in the face of adversity; most importantly, every day they give praise and thanks to God. With this as a backdrop Madam Speaker I am confident that there is no hill that will be too high to climb, no ocean that will be too wide to cross and no adversary too big to face as the BVI forges ahead to restore itself.
36. Madam Speaker, the challenges of 2017 are reflected in our economic performance for the year. As I said at the outset of this address the size of our economy measured by gross domestic product (GDP) reached over a billion dollars in 2016 in nominal terms. At the end of 2017 our provisional estimate is that nominal GDP had declined to nine hundred eighty eight point five (988.5) million dollars.
37. In real terms which take price changes into account, at the end of 2017 our GDP was estimated at eight hundred eighty nine point two (889.2) million dollars. This represents a two point seven percent (2.7%) decline compared to real GDP at the end of 2016.
38. We experienced catastrophic levels of damage to the amount of an estimated three point six billion dollars in the entire economy or over three and a half times our annual Gross Domestic Product. The estimated relatively small decline of under three per cent in the size of our economy is thus quite remarkable but not without reason. The sustained performance of our financial services industry has helped to cushion the impacts of the notable decline in tourism and other industries after the devastating events in 2017.
39. The resilience in the Financial Services sector allowed for the associated strong performance of receipts of Government revenues from company incorporations up to the end of the year.
40. With its heavy reliance on physical infrastructure, our tourism industry did not fare nearly as well as I already explained. We had a mass reduction in tourist arrivals which has been felt across the economy, as damaged properties and vessels have resulted in laid off workers, idle taxi operators who have fewer cruise passengers to transport, and a corresponding decrease in provisioning and other services provided to the industry.
41. Through this unfortunate occurrence however, the need to rebuild has fuelled construction, which has served to provide buoyancy in an otherwise devastated economy and has cushioned the after effects of the 2017 storms. This spike in construction, and its continued strong performance into the medium term, is an important part of our strategy for the prosperity of our people in the medium term.

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42. Madam Speaker, our inflation rate reached one point two percent (1.2%) in 2017, up from one point one percent (1.1%) in 2016. Maintaining low and stable inflation is an important economic target that we must control to retain or improve affordability in the BVI economy.
43. Madam Speaker, in terms of our economic recovery, I reiterate that much has been done but there remains much to do. Lofty GDP numbers nearing one billion dollars do not necessarily speak to the reality of people's lives. I know that people are hurting. My Government has and continues to be committed to improving our economic prospects and to improving the standard of living for all in the Virgin Islands.

Fiscal Performance

44. Madam Speaker, in 2017 Government revenue totalled approximately two hundred and ninety-two point nine (292.9) million dollars. This was thirty point two (30.2) million dollars less than the three hundred twenty one point one (321.1) million budgeted for the year. This means that even with revenue from financial services performing well above expectation, we brought in thirty million dollars or nine point three percent (9.3%) less than was budgeted. This demonstrates the significant impact of the storms in the months following their landing.
45. Our efforts to assist our people in rebuilding and piecing together our lives resulted in a thirty four point seven percent (34.7%) or sixteen point five (16.5) million dollar negative variance in collected taxes on international trade, including customs duties. But it was the right thing to do and we expect that with rebuilt homes, businesses and lives, we will have increased revenue in the future.
46. On the expenditure side, recurrent expenditure for 2017 totalled approximately two hundred and ninety-two point four (292.4) million dollars which was eleven point five (11.5) million or four point one percent (4.1%) above originally budgeted recurrent expenditure. Our efforts in particular to respond to storm impacts and to pay off outstanding utility bills drove the recorded over expenditure on operations.
47. Madam Speaker, overall total expenditure for 2017 was twenty one point eight (21.8) million less than budgeted, as several capital expenditure projects were suspended at the end of the year and focus was shifted to immediate recovery.
48. Underperformance of revenue combined with over-expenditure on the recurrent side resulted in a smaller than budgeted recurrent surplus of approximately five hundred thousand dollars (\$500,000). Repaying our existing debt and making needed capital acquisitions and investments thus resulted in an overall negative balance brought into 2018.
49. Madam Speaker, as such we have had to borrow to finance our negative balance. Total public borrowing moved from approximately one hundred eighty two point seven (182.7) million dollars in 2016 to one hundred eighty eight point five (188.5) million in 2017. This figure is inclusive of total Central Government disbursed outstanding debt of one hundred twenty five (125) million dollars at the end of 2017.
50. The total debt of our Statutory Bodies at the end of the year was eighty two (82) million dollars which includes debt from the BVI Ports Authority, BVI Electricity Corporation, and the National Bank of the Virgin Islands. At one hundred eighty eight point five (188.5) million dollars, total public borrowing represented approximately nineteen point one percent (19.1%) of GDP at the end of 2017.

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51. Madam Speaker, in terms of debt servicing, Central Government’s principal and interest payments remained relatively low in 2017 totalling approximately eighteen (18) million dollars or one point eight percent (1.8%) of GDP.
52. Madam Speaker, additional borrowing will be necessary as we finance our recovery and development in the coming months and years. We must ensure though that any new borrowing is done responsibly, that the use of the debt incurred is done in a manner that is efficient and provides the highest possible value for money in its use. Madam Speaker it is important for me to point out that it is unacceptable in the face of the challenges that lie before us, that we facilitate any mechanism that does not allow us to take on additional debt at the lowest possible costs, that this debt is used in a manner that is transparent and fair, and that the resultant debt burden to central government is sustainable and does not compromise the lives of the future generations of this Territory. In light of this Madam Speaker it is of paramount importance, that while we concern ourselves with the immediacy of leading and providing the general services to the people of this Territory, it is vitally necessary to have a credible, multi-stakeholder mechanism to manage our recovery process, and in so doing strengthen the physical infrastructure of the Territory to meet the challenges ahead.
53. Madam Speaker, in theory, the possibility of following a different path existed. In theory, even though we have not received mammoth giveaway grants, we could have financed the recovery without increasing our debt level over an exaggerated period of time. But Madam Speaker, we are not dealing in theory here, we are dealing with the lives of our people. Hence the practical reality of our economy would make this option akin to economic suicide.

Fiscal Strategy and Outlook

54. Madam Speaker, in ensuring that additional borrowing is sustainable we recognise that as a Government we have to do things differently. Our fiscal strategy thus demonstrates how we can increase revenue and decrease recurrent expenditure.
55. Through our fiscal strategy this year we are expecting twenty nine point six (29.6) million in additional revenue. This additional money for our operations is anticipated from the already implemented increase in financial services fees. With this additional revenue our total revenue budget is two hundred ninety-nine million, five hundred and twenty-five thousand, three hundred and sixty-six dollars (\$299,525,366).
56. Madam Speaker, on the expenditure side our Public Sector Transformation process is aimed at containing the operational costs of the public service while moving towards improved efficiency and effectiveness. We envision putting downward pressure on the costs of procuring goods and services, including rent, consultancies and assets like furniture and vehicles. We will accomplish this through better contract negotiation and the procurement processes. Madam Speaker, it is imperative now more than ever that we receive value for money for the people of this Territory; especially as we borrow in our collective names and on our children’s future. Total recurrent expenditure is budgeted at three hundred and thirty five million, three hundred and ninety-one thousand, two hundred dollars (\$335,391,200).
57. Capital expenditure this year will necessarily be focused on recovery projects, and is estimated at fifty one million, seven hundred and fifty thousand, nine hundred and sixty two dollars (\$51,750,962). A significant portion of this expenditure will be spent on projects funded by the acquired Reconstruction and Rehabilitation Loan from the Caribbean Development Bank aimed primarily at rebuilding our schools, roads, and our water and sewerage infrastructure in the coming months.

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58. Madam Speaker, our economy is an economy built on two major sectors or pillars, and underpinning both of these sectors of Tourism and Financial Services is the common denominator of SERVICE.
59. Madam Speaker, we are a service economy and we must keep that foremost in our minds at all times. Additionally, both of these pillars are reliant on inward investment and external forces. In both of these pillars we face fierce regional and international competition well beyond our shores. There are jurisdictions competing to take on our market share in financial services and in tourism if and where we fall short. Indeed Madam Speaker, we have witnessed this reality in terms of tourism in the months following the storms.
60. It is for this reason that we have to, relatively speedily, but also with care and due concern, invest in the recovery and development of the Territory's infrastructure. As we rebuild Madam Speaker, we must do so with resilience and sustainability at the forefront. The realities of our changing political, economic, social and environmental context refuse to be ignored.
61. Madam Speaker, through our efforts to grow our revenue base, contain operational costs and invest in our recovery and development, we are anticipating positive real economic growth in 2019. As our tourism sector recovers with landside hotel and villa properties repaired and rebuilt, we anticipate increased tourist arrival numbers in 2019. With the recovery of tourism and sustained performance of financial services, we anticipate real GDP growth of six point four (6.4%) percent in 2019.
62. Madam Speaker, this expectation will of course be dependent on our ability to keep things moving positively, have a sustainable recovery and development process over the coming months and provide the infrastructure that is vital to the successful operation of our industries.

Shifting the Paradigm - The Road Map

63. Madam Speaker, one of my Government's first priorities following the impact of the storms was to ensure that the basic needs of the population were met. Thereafter, we immediately embarked on planning our recovery and redevelopment. Our aim was and still remains to produce a comprehensive plan that covers the immediate, short term, medium term and longer term aspects of our recovery. We have produced a draft plan on which we have had widespread consultation. We have listened and taken on board your suggestions and constructive criticisms as to how best to propel and sustain our recovery and future development.
64. Madam Speaker because of the input of the people of the BVI, we expect to include in the plan projects that our people have suggested are vital to our recovery. Similarly, we are considering removing and/or placing less emphasis on certain projects that were not felt to be as crucial as we initially believed.
65. Madam Speaker central to the efficient execution of our recovery plan within a timespan that will have the greatest impact on the needs of our people now, and the sustainability and improvement on their way of life beyond that, must be an effective mechanism for the delivery of this plan. To expect the current systems of Central Government to cope with this gargantuan additional burden, while currently struggling to maintain our current commitments, is neither practical nor feasible. As a Government for the people and by the people, my colleagues and I are constrained to deliver a complex suite of interventions to restore and progress the BVI beyond its pre recovery status quo in order to protect our people and future generations for decades to come. I will go further Madam Speaker. These interventions go beyond our resources and so even

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as we welcome the UK guarantee and the significant amount of monies available through donations from the international community, we must put in place a structure for the management of these funds that would assure, first the people of our Community that the Guarantor, the UK and importantly the international donor community and your Legislators that these monies will be used for the purposes intended and approved by this House of Assembly and will uphold the principles of fairness transparency and efficiency at all costs. The mechanism which has been proven globally to do this in the best manner is an independent Recovery and Development Agency.

66. We have proceeded along these lines Madam Speaker, despite the misinformation that has been conjured up to prevent its formation. To act otherwise, Madam Speaker, will compromise the current way of life we all enjoy including that of the very people who oppose, but even more importantly, we must improve the lives of the people of the BVI who depend on us to do right by them. Madam Speaker, on this issue I must stand, as an experienced political leader on a matter of principle, for ALL the citizens and residents of the BVI now and generations yet unborn.
67. Allow me Madam Speaker, to make a few straightforward points about this Agency:
- a) It will deliver recovery and development at a pace that facilitates rapid economic and social redevelopment for the people of the BVI;
 - b) It will enable access to investment, and funding from the UK, public, private, corporate and philanthropic sources;
 - c) It will enhance the core capacity and capability to deliver recovery and development quickly, whilst enabling ministries (the public sector) to deliver their core services;
 - d) It will ensure transparent dialogue among GOVI, RDA and stakeholders whilst sustaining GOVI's ownership and oversight of recovery and development process; and
 - e) Legislation will provide for the agency to have a finite life and be accountable to the House of Assembly through Cabinet.
68. There is a lot of unhelpful chatter in circulation about the Agency being a Government within a Government; this is patently false: Madam Speaker it is difficult to understand the basis of this noise. Firstly, the Cabinet of the Virgin Islands must approve the Agency and set its terms of reference and modus operandi. Secondly, we as members of the House of Assembly will create the necessary legislation to establish the Agency to serve the people. Thirdly, we as members of the House of Assembly will set the framework within which the Agency operates. Fourthly, we the House of Assembly will give the Agency its vision, strategy and plan; and fifthly, the Agency is accountable to this House. In short Madam Speaker; it is ours!
69. Madam Speaker, amidst all the disastrous woes visited upon us by the unprecedented trio, numerous opportunities have presented themselves. We now have the opportunity to rebuild our country better, stronger, greener, smarter and more resilient. Opportunities are limitless for the public and private sector players. I remain confident that given the natural entrepreneurial spirit and skills of our people we are well poised to launch another chapter in our development history. Perhaps most importantly is the fact that time marches on and as I said just over a week ago, we cannot continue to live in a bombed out shell of what was our beautiful BVI.

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70. Madam Speaker, my vision for the BVI is informed by what I believe our beloved Territory should look like in say the next ten years. In order to aid in the enunciation of this vision, I wish to explain this vision in two five year slots.
71. At the end of the first five years Government, or the BVI in general should be well advanced on its infrastructural revitalization that adequately supports its key industries of tourism, financial services and agri-business including fisheries. This dictates that we must fix our transportation network systems – roads, air and seaports. Movement of people and goods into, from and within the entire network of islands forming the BVI should be brought into the 21st century. Underpinning this should be the modernised private structures to accommodate economic activity and public institutions such as state-of-the-art buildings, environmentally friendly resorts, majority locally owned and operated marinas, fishing fleets, ferry vessels, yachts, and the legal structures and institutions to support the growth and sustainability of an economy geared towards the active participation of the people of these Virgin Islands.
72. Madam Speaker, my vision is for easier private access to financial capital for all business entrepreneurs within the BVI. It is no secret that I am wedded to the idea that if we are to grow the BVI in a sustainable manner, we must support the involvement and active participation of small and medium size enterprises in the Territory. I would much prefer prospective entrepreneurs exerting most of their energies on developing viable business plans for growing their businesses rather than stressing over unlocking financial capital.
73. Madam Speaker, given the nature of our leading economic sectors, it behoves us to embrace existing technologies to modernize our communication networks domestically and internationally. The digital world threatens to pass us by unless we can hurriedly hitch ourselves onto that speeding train to the virtual world. The sweeping winds of the hurricanes afford us the opportunity to launch anew our e-Government initiatives. We need to encourage our communication and internet providers to bring us to the game. BVI must find itself at the forefront of telecommunication (ICT) advances. We cannot, we must not stand still in this space. To do so will mean losing our productive industries.
74. Madam Speaker, in the latter five years, I see the BVI as a striving mecca. We would have transitioned to a jurisdiction offering a wider suite of financial products with greater economic substance and sectoral linkages to the rest of the economy and fuelled by private sector activity. This is the endgame Madam Speaker, for the private sector to flourish and drive the economy; an economy that will be shaped and driven by our people through their success stories. In this society Madam Speaker, central government will be a facilitator of the success of the Territory and not a competitor with our private sector. This is a fundamental point that every successful economy in the world today has recognised as counterproductive to efficient markets.

The Budget

75. Madam Speaker, this 2018 budget presented an opportunity for my Government to manage both capital and recurrent expenditures in a manner that correlates with our current economic reality. This opportunity, nonetheless presents certain challenges since we are constrained by a sharp reduction in available resources at a time when we need to bolster economic activities to stimulate economic growth to maintain the standard of living and prosperity that we have grown accustomed to here in the Virgin Islands. This Madam Speaker, difficult as it may be, remains a surmountable challenge that presents additional opportunities as well.

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76. Madam Speaker, total revenue of two hundred and ninety-nine million, five hundred and twenty-five thousand, three hundred and sixty-six dollars (\$299,525,366) is projected for this 2018 fiscal year. This is a 7.3% decrease or twenty-three million, five hundred and eighty-seven thousands, two hundred and sixty-five dollars (\$23,587,265) less than the 2017 estimate of three hundred and twenty-three million, one hundred and twelve thousand, and six hundred and thirty-one dollars (\$323,112,631).
77. Madam Speaker, based on the 2018 revenue projections, and total estimated recurrent expenditure, including public debt and fund contributions, we are anticipating a recurrent deficit of fifty-three million, two hundred and ninety-one thousand, one hundred and thirty-four dollars (\$53,291,134). This amount is projected to be partially funded from loans and fund contributions, as well as insurance proceeds.
78. Madam Speaker, from the schedule before you, you will also note that total recurrent expenditure, including debt service and funds contributions, for fiscal year 2018 is estimated to be three hundred and fifty-two million, eight hundred and sixteen thousand, and five hundred dollars (\$352,816,500). This Madam Speaker represents a 14.4% increase over the 2017 allocation of three hundred and eight million, one hundred and eighty-seven thousand, one hundred and thirty-one dollars (308,187,131). This increase is primarily attributed to my Government's undertakings across various sectors and agencies in response to the ongoing recovery and reconstruction work.
79. Madam Speaker, we have distributed the revenue projected in the budget as follows:
- Constitutionally Established Departments, two point three percent, 2.3%
 - Governor's Group, ten point eight percent, 10.8%
 - Premier's Office, seven point seven percent, 7.7%
 - Ministry of Finance, nine point five percent, 9.5%
 - Ministry of Natural Resources and Labour, four point four percent, 4.4%
 - Ministry of Education and Culture, fifteen percent, 15%
 - Ministry of Health and Social Development, twenty-two point seven percent, 22.7%
 - Ministry of Communications and Works, fourteen point one percent, 14.1%
 - Pensions, Public Debt & Funds Contribution, thirteen point five percent, 13.5%
80. Madam Speaker, in 2018 we projected development expenditure to be fifty one million, seven hundred and fifty thousand and ninety-six dollars (\$51,750,096). This amount comprises of capital acquisitions of six million, two hundred and thirty-seven thousand, eight hundred and sixty-six dollars (\$6,237,866), and forty-five million, five hundred and thirteen thousand, and ninety-six dollars (\$45,513,096) for infrastructure development across the Territory.
81. The Governor's Group has been allocated seven million, nine hundred and sixty-seven thousand, eight-hundred dollars (\$7,967,800), or fifteen point four percent (15.4%) of the Development vote.
82. Madam Speaker, in this budget cycle, the Governor's group will:
- a) support the development of disaster management programmes and re-establish appropriate hazard monitoring systems as well as improve the coordinated management of pre and post disaster funding and place greater focus on accountability. We will embark on repairs to critical systems including sea and air port facilities and the implementation of the Emergency Housing Programme.
 - b) rebuild and restore confidence in the public service. We will seek to restore as many Government owned and rented spaces as possible to enable public officers to better serve the public. We will also place emphasis on an enhanced customer service experience.
 - c) fully restore damaged judiciary facilities during this budget cycle.

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83. Madam Speaker, the security of the Territory and the detection of violent and serious crimes remains high on my government's agenda. The Royal Virgin Islands Police Force (RVIPF) currently has six UK detectives in the Territory. We will, in this cycle, place priority on the restoration and improvement of public CCTV and in enhancing firearm capability and capacity. We will introduce an ARV model (armed response vehicle) by the end of April 2018, giving 24 hour armed coverage to Tortola. The Force is also on stream to re-establish a K-9 unit by the end of the 2nd Quarter. We will grow the Marine Unit, recruit ten additional marine officers in 2018, and enhance the level of operational cooperation and resource sharing between our border control agencies and the Royal Virgin Islands Police Force.
84. Finally, we will focus on the commencement of the Archives and Records Management Act, 2010 which is pivotal to the frameworks for e-Government, Freedom of Information, Data Protection and other initiatives associated with transparency, good governance, accountability and Public Service transformation. Importantly, Madam Speaker, it is also my Government's intention to construct and outfit a new building facility for the Department of Disaster Management, which will also host the NEOC; the current DDM/NEOC building is not fit for purpose, and structurally unfit for repair.
85. Madam Speaker, I also take a moment to express my gratitude to the Prime Minister of St. Lucia, Mr. Allen Chastanet, his Government, and the people of St. Lucia for housing the Commercial Court until it was relocated to the BVI, and the soon to be relocate inmates from our Balsum Ghut Facility from Her Majesty's Prison (HMP). I would also like to record my thanks to the Financial Services Industry for contributing to the refurbishment of the Commercial Court in the BVI which should be ready for occupation shortly.
86. Madam Speaker, it also bears special mention that the BVI had been a low crime or no crime jurisdiction for decades and I am committed to stamping out crime wherever it rears its ugly head and to work with the National Security Council and the Commissioner of Police to ensure a more vigorous detection and prevention platform.
87. In the Premier's Office, one hundred and seventy-one thousand, three hundred and fifty-five dollars (\$171,355), has been allocated for Capital Acquisitions.
88. Madam Speaker, the efficient management of our borders is becoming even more important, and we have embarked on an ambitious programme of modernization within the Immigration Department to effect this. This, coupled with an aggressive e-Government effort is expected, in concert with the public sector reform initiative, to result in noticeable gains in the efficiency and effectiveness of the public sector's service delivery. In addition, we will promote the viability of our small and medium sized businesses within the Territory through the BVI Innovative Business Lab, jointly funded by OCTA and the BVI Government. Further, we expect that the continued progress within the Central Statistics Office will soon provide us with more readily accessible data and statistics that will allow for better informed decision making at the policy level throughout Central Government. We have also taken action within the Premier's Office, as a result of the large scale destruction within the yachting subsector to enact the Nairobi Convention on wreck removal to ensure that hazards to navigation and the environment from wrecks are minimized.
89. In the Ministry of Finance, six million, seven hundred and forty-six thousand, five hundred and ninety-six dollars (\$6,746,596), or thirteen percent (13%) of the Development vote has been set aside for various capital improvement initiatives. Most importantly, four million seven thousand and ninety-six dollars (\$4,007,096) has been set aside from the CDB Rehabilitation and Reconstruction Loan to assist with contingencies relating to projects across all Ministries.

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90. Madam Speaker, the Ministry of Natural Resources and Labour has been allocated eight hundred and twenty-five thousand dollars (\$825,000), or one point six percent (1.6%) of the entire Development vote. Madam Speaker, the importance of the environment and our natural resources cannot be overstated. We had extensive damages to beaches, marine shelters, mangroves and reefs. The threat to the marine life comprised an important part of our food security framework. Harm has been done to our farmers' ability to generate local produce with further shocks to food security. My Government will strengthen both the fishing and farming communities by investing in the re-development of the sectors to ensure greater self-sustainability and reliance. Madam Speaker, as a start, three hundred thousand dollars (\$300,000) has been allocated to undertake repairs and maintenance work at the BVI Fishing Complex.
91. The removal of derelict vessels from our shores coupled with the re-vegetation of our beaches and the rehabilitation of our mangroves and other coastal communities is a must. The completion of the Environmental Management and Climate Change Bill will provide for the establishment of a framework for improved stewardship of our natural resources. We will also continue work on the photogrammetric mapping of the Territory.
92. In the Ministry of Education and Culture, we allocated six million and sixty-eight thousand, one hundred and ninety-five dollars (\$6,068,195), or eleven point seven percent (11.7%) of the Development vote. Education is the key to the development of our Territory and we must continue to invest in our children.
93. We are rebuilding our schools through public private partnerships, rebuilding stronger and more resilient infrastructure, ensuring that our schools are greener, disability ready and technologically savvy. The Enis Adams, Primary, Jost Van Dyke Primary, Robinson O'Neal Memorial Primary and the Bregado Flax Secondary Division are all on track to be completed by 2019.
94. Work will be carried out at the Elmore Stoutt High School to repair the L-shaped building to house the senior secondary students (Grades 10-12). Grades 7-9 will remain at the old CTL building to continue their full day of school.
95. Works have begun to have the Leonora Delville Primary School repaired to ensure that the students on the western end of the island can move from the tents presently being used. Other schools will need to be addressed and there will be continuous work throughout the year on all the schools.
96. Achieving the UNESCO *Education For All* Goals as well as the strategic imperatives of the Education Sector Strategy 2012-2021 is of paramount importance. Training of our Education Officers, Principals and teachers must continue in order to strengthen the leadership and instructional competence in our education system.
97. Youth Development and discouraging anti-social behaviour is high on the agenda. We will continue to build and strengthen after school programmes as well as introduce other programmes to reach young people.
98. Madam Speaker, work will continue at HMP to ensure that the institution is safe and secure. The buildings are well on the way to being completed.
99. Through the Department of Culture the Ministry will be seeking to advocate cultural skills development and job creation. Finally Madam Speaker, this year, we will begin to look at rebuilding the library services.
100. Madam Speaker, in the Ministry of Health and Social Development, two million six hundred and fifty-one thousand, two hundred and sixteen dollars (\$2,651,216), or five point one percent (5.1%) of the Development vote has been allocated to various capital initiatives, including work at the Nurse Iris O'Neal

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Clinic on Virgin Gorda. Upgrade to the clinics throughout the Territory will commence this year, and to do this, two hundred thousand dollars (\$200,000) has been allocated. Work will also continue on the 911 Emergency System through an allocation of three hundred thousand dollars (\$300,000). Madam Speaker, part of Government’s responsibility in disasters is to promote economic recovery and growth with equity. This includes providing social safety nets. This year, fifteen million dollars (\$15M) will be allocated towards housing support to families, based on financial need.

101. My Government is also determined to fully restore social services to seniors, children, persons with special needs and other disadvantaged groups that have been displaced since the passage of Hurricane Irma. The Autism Centre and Rainbow Children’s Home will be restored with the kind generosity of several partners, and repairs will be carried out to several Community Centres that are used as emergency shelters throughout the Territory. Repairs to the Adina Donovan Home and the Virgin Gorda Elderly Home are also nearing completion.
102. The restoration and redevelopment of public health facilities continue. Reconstruction and refurbishment works are being carried out in Long Look, Cappaon’s Bay, North Sound, Jost Van Dyke and several other locations.
103. Madam Speaker, we will also continue with accreditation efforts of Peebles Hospital and expand the range of healthcare services provided in the Territory.
104. In the Ministry of Communications and Works, twenty seven million, three hundred and twenty thousand dollars (\$27,320,000), or fifty-two point eight percent (52.8%) of the entire Development vote has been allocated, in part, to upgrade and repair the Territory’s damaged infrastructure. Most specifically Madam Speaker, this money has been earmarked for reconstruction of the Territory’s roads and revetment barriers including constructing drains and sidewalks at Carrot Bay. In Cane Garden Bay, improvements to the road and revetment barriers will continue. Madam Speaker, improvements to the Territory’s sewerage system will also continue, especially in the East Long/Look, Road Town and Purcell area, as will stabilization projects, including construction of retaining walls in various areas including Great Mountain, Sabbath Hill, Little Dix Hill, and Long Trench.

Tourism

105. Madam Speaker, I have already spoken at length about tourism but would like to add that the BVI Tourism Industry registered an historic year in 2016 which resulted in an economic impact surpassing \$482 million.
106. As we seek to rebuild BVI tourism it must be based on the following four (4) principles:
 - a. Protecting the BVI brand position globally;
 - b. Rebuilding tourism infrastructure to a category 5 standard on the landside and on the marine side in designing boat storage facilities to withstand the same;
 - c. Leapfrogging wherever possible our competitive advantage in areas such as environmental management, yachting, private islands, unique restaurants and beach bars, resort development and island-hopping capabilities; and
 - d. Positioning the BVI to attract new investment in the hospitality industry.

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Financial Reforms

107. Madam Speaker, it is my Government's intention to strengthen public financial management by reforming our public financial management laws and laws related to fiscal rules and responsibility and budget stabilization. Revision of the Public Finance Management Act will allow for greater control and management of our public finances, thus creating greater transparency and accountability in the authorisation of expenditures, administration of special funds, management and control of the public debt, and the preparation of public accounts and reports on public finances and performance. It will also call for greater accountability of public entities and State Owned Enterprises. In essence Madam Speaker, this reform will help to ensure the soundness of decisions that are being made, and will hold the Government increasingly accountable to the people.
108. Although this is not a reform but certainly a requirement, I am pleased Madam Speaker that annual accounts for the years up to 2015 are now with the Auditor General for auditing. I look forward to laying these on the Table of this Honourable House once they are completed.
109. Madam Speaker, to strengthen fiscal governance, particularly as it relates to procurement, new guidelines and proposed legislation will be presented to this Honourable House for approval, which will improve transparency and competitiveness in our current procurement processes.
110. Madam Speaker, it is my Government's intention to instil confidence through the transparency, objectivity and predictability of the outcome of our procurement processes. There will, naturally, be a need for training to bring persons up to the level at which they will be able to successfully participate in this process, and my Government is prepared to ensure that persons wishing to participate are afforded the opportunity to do so competitively.
111. Madam Speaker, as the Territory forges ahead with its recovery efforts following the devastating impact of Hurricanes Irma and Maria, it is crucial that the normal operations of the Government continue unencumbered with the additional financial burdens.
112. Madam Speaker, in this respect I am pleased to announce that our partners at the Caribbean Development Bank, who have assisted us since the impact of the storms through the provision of grants, loans and other technical assistance, have once again offered their support in helping the Territory to restore economic stability and build resilience, while providing immediate liquidity support for our recurrent operations.
113. Madam Speaker, in the coming weeks I will be bringing a motion to this Honourable House for the approval of a Policy Based Loan which will support my Government's current efforts towards economic stabilisation and strengthening fiscal resilience to future shocks. Madam Speaker, the main purpose of this Policy Based Loan is to bridge the projected deficit in the 2018 Budget.
114. Madam Speaker, even in the best of financial times recovery and rehabilitation of this magnitude is a costly effort, and the reality is, we cannot foot this bill on our own. This is why it is so important that we have the support of the UK Government. The UK Government has pledged that it will guarantee up to £300,000,000 in borrowing to aid in our recovery; and I have every intention of leveraging it responsibly.
115. Madam Speaker, there has been much public discussion about this, but the fact is my Government has a responsibility to the people of the Virgin Islands to get this country back up and running and to move it forward in a sustainable way. Any entity, be it private or public, that agrees to guarantee loans of any sort

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will naturally insist on certain stipulations to minimise its risk exposure. The British Government is no exception.

116. Madam Speaker, using the pledged support from the UK Government to guarantee our borrowings, we have engaged with CARTAC and the CDB to determine what levels of additional debt will be prudent to get the job done while not compromising the financial flexibility of future generations; we have come to clear views on this matter that I will discuss in this House very soon.

Conclusion

117. Madam Speaker, in closing, permit me to reiterate my gratitude for so much. First and foremost I thank almighty God for sparing our lives during the 2017 hurricane season and for continuing to watch over us as we work to rebuild our Territory.
118. I must also thank the people of this Territory for their patience and support during what has been a difficult period for all. I encourage each and every one of you to continue to forge ahead in your recovery efforts, and to continue to hold this Government accountable to you the people.
119. Madam Speaker, I wish to also express my gratitude to our international partners who stepped up and assisted us in our time of need. Relationships such as those held between us and the UK Government, the CDB, CARTAC, DFID, PAHO, CEDEMA, UNDP, UNICEF and UNESCO, Unite BVI and Convoy of Hope to name a few, are the reason we are able to look ahead with the hope and promise of a brighter tomorrow.
120. Madam Speaker, to all the first responders and persons who were on the front line immediately after the 2017 hurricanes ensuring this Territory was returned to some level of normalcy, I also say a heartfelt thank you. In particular to the dedicated staff of the BVI Electricity Corporation who continue to work to ensure power is fully restored to all parts of the Territory.
121. Locally, if it were not for the hard work and co-operation of many citizens and persons calling BVI their home, we could not have successfully embarked, as we have done, on the road to recovery. I am specifically thinking of our heavy equipment operators, our banks, the Social Security Board, insurance companies and agents, persons in the construction trade, retailers and the numerous volunteers and other persons who assisted, and continue to assist in our recovery. For your commitment and dedication, I thank you.
122. To the Public Officers who continue to tirelessly support me and my colleagues by ensuring that our mandates are fulfilled, I express my deepest appreciation for the work that you continue to do on behalf of the people of the Virgin Islands.
123. Finally, Madam Speaker, I would also like to recognise the work of my colleagues here in the House of Assembly. Ours is a difficult task especially in these trying times. And although we may not always see eye to eye, our whole duty in this Honourable House is to protect the interests of the people of this Territory and work tirelessly to ensure that from day to day, from year to year, their lives and that of their children and families are significantly improved. Politics must not divide us to the extent that we fail the very persons whose interests we are sworn to protect.
124. Madam Speaker, we still, unfortunately, have families without repaired homes, without means of sustenance, without vibrant businesses. We are still struggling with damaged and destroyed schools, public buildings and public infrastructure. The differences we think we have in this Honourable House, pale in

“RESILIENCE BEYOND RECOVERY”

comparison to the needs of the people who sent us here. Let us employ our combined best efforts to work on their behalf. I know your concerns are for the people of this Territory. Let us, together demonstrate this to the people, and let us come together to do what is best for our people and for these beautiful islands we call home.

125. Thank you Madam Speaker. May God bless you, and may He forever bless the BVI.

MEDIUM TERM FISCAL PLAN

MESSAGE FROM THE HONOURABLE PREMIER AND MINISTER OF FINANCE

“Our Territory is at a critical juncture.” Every year, at every presentation of the Medium Term Fiscal Plan and the Budget, these words are spoken. This year in particular however, they ring exceptionally loud and true. Following the unprecedented events of August and September 2017, we have made efforts to restore our Territory over the last months. We have truly embodied my earlier comments that as a Territory in September 2017 we were knocked down, but we were certainly not knocked out. Our greenery has gradually returned. Our electricity services have largely been restored. Individuals and families have been slowly able to make repairs to their homes and businesses. As the words of our Territorial Song sing, these green shoots have “replenish[ed] our hopes and pride.”

Of our challenges, we have surpassed many. Still, many remain to be surpassed. This Medium Term Fiscal Plan (MTFP) presents the fiscal and economic context within which we make decisions to continue our forward movement in building “Resilience beyond Recovery”. Over the last several weeks, we have sought your input and advice to inform our Draft Recovery and Development Plan. We have been hearing you. We will listen to you and present our full Plan for the Territory’s Recovery and Development, having taken your comments and contributions into consideration.

As such, this MTFP is set out to ensure that Government operations can continue over the next year through the Budget, and presents the broad strokes of our Plan going forward. As is customary, the MTFP will be revised and refined for the 2019-2021 Budget. That updated version will be further informed by your comments and contributions, and critically, by the finalised Recovery and Development Plan.

We have recognised that the passage of 2017’s storms have mandated that as a Government, we do certain things differently. As such, this MTFP incorporates a Fiscal Strategy which includes increasing revenue from financial services through the already implemented changes in company fees, as well as improving expenditure efficiency on Government’s new contractual obligations.

Recognising that the required investment to restore our infrastructure sustainably and resiliently is immense, this MTFP also anticipates borrowing to complement our increased and recovering revenue, some of which we endeavour to obtain through additional grants. We will borrow only to a sustainable level – i.e. to a reasonable level which we will assuredly be able to repay. We will do this because we recognise that borrowing today means repaying tomorrow. We must do this though, because where we are unable to relatively quickly restore our infrastructure, we risk losing our business and our standard of living to competitors.

I hope that you take the time to digest the contents of this document, as we work towards building the Virgin Islands “stronger, smarter, greener and better” and focus on securing our Territory’s “Resilience beyond Recovery”.



Dr. the Honourable D. Orlando Smith, OBE

INTRODUCTION

The year 2017 has been etched into the history books and historical consciousness of the Virgin Islands and its people as a particularly challenging one, marked by the unprecedented trio of events of August and September; namely the torrential rain and floods of the August tropical wave, and the passage of the two Category V hurricanes Irma and Maria in September. This unprecedented trio has caused over an initially estimated \$3.6 billion in damages and losses to the Territory, constituting more than 3.5 times the size of our economy at the end of 2016. This, all in the context of significant political and socioeconomic challenges globally.

It has become clear that moving forward we will necessarily have to do things differently. We must rebuild the Virgin Islands, “stronger, smarter, greener and better” as embodied in our Recovery and Development Plan, able to withstand the challenges that lie ahead. We must move “Beyond Recovery”; and make decisions now that will set the pace for our development in the medium and longer-terms, and strengthen our resilience to economic and environmental impacts that will undoubtedly form part of our developing future.

This Medium Term Fiscal Plan (MTFP) complements the Virgin Islands’ Recovery and Development Plan, giving more detail on the economic and fiscal context of our recovery and development strategies over the next three years (2018-2020). As such, in the Virgin Islands’ post-trio reality, the MTFP continues to serve the following purposes; namely to:

- Assess the macroeconomic performance and fiscal sustainability of the Territory based on past trends and future development priorities;
- Provide a clear link between our recovery and development strategies and our fiscal obligations;
- Promote fiscal discipline by establishing specific targets and strategies for revenue collection, expenditure prioritisation, and debt management which will grow revenue, prioritise expenditure, and maintain sustainable levels of debt;
- Manage fiscal risk by closely examining our current and future debt obligations based on development objectives and forecasted fiscal space;
- Provide transparency and accountability in managing the affairs of the Territory;
- Support our multi-year, programme performance-based budget process by providing the framework for medium-term planning; and
- Guide our decisions in promoting effective and efficient allocation of resources.

The MTFP contains:

1. **Economic Review and Outlook** summarising our recent economic performance and outlining our predicted macroeconomic performance in the medium term, specifically analysing Gross Domestic Product (GDP) growth, inflation and employment. The economic trajectory of the Territory has shifted given the impacts of the unprecedented trio.
2. **Recovery and Development Strategy** presenting the GoVI's recovery and development priorities based on the Recovery and Development Plan, demonstrating linkages with our medium-term strategy which embodies Social, Economic, Environmental and Direction/Governance dimensions.
3. **Fiscal Review** summarising the recent performance of revenue, recurrent and capital expenditure, and debt.
4. **Fiscal Strategy** explaining and demonstrating the expected results of our strategy to ensure fiscal sustainability in the medium-term, which involves generating increased revenues, improving expenditure efficiency, and maintaining sustainable debt levels.
5. **Ratio Analysis** demonstrating the performance of our key ratios of net debt, debt servicing, and liquid assets, which indicate our fiscal sustainability in the medium term, and our trajectory of securing compliance with the borrowing limits in the Protocols for Effective Financial Management.
6. **Budget Framework** presenting aggregate figures for revenue, expenditure and debt which set the framework for the 2018 Budget.

ECONOMIC REVIEW AND OUTLOOK

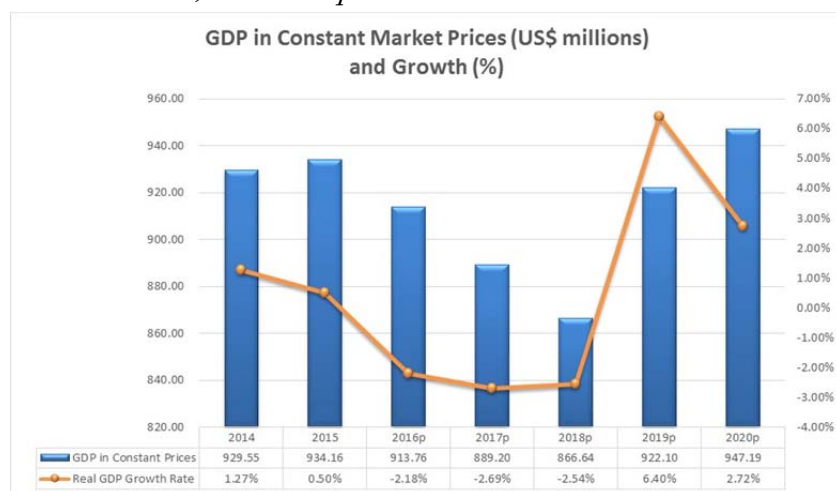
Over the last two years, the Virgin Islands economy has not been immune to economic challenges, with several shocks observed. In 2016, public relations and regulatory pressures affected our financial services industry while growth in tourism helped to cushion any negative impacts on the overall recovery. In quite the reversal of roles, the natural disasters of 2017 wreaked significant impacts on the tourism industry in particular, with business continuity in the financial services industry assisting in buoying the economy and Government finances as recovery efforts unfold and take hold.

The resilience of our economy has been tested. Global politicoeconomic dynamics and climate change have gone beyond our doorstep and have driven right into the center of our living rooms, obliterating our front doors in the process and destroying much of what made us feel safe and secure. We must rebuild, conscious of our new reality. As we move forward in rebuilding “stronger, smarter, greener and better,” it is clear that the open and vulnerable nature of our economy demands diversification in a global context of uncertainty and ever-shifting dynamics. As we shore up and buttress our two main economic pillars of tourism and financial services, we will also look towards future diversification and innovation in traversing this new global reality.

Economic Growth

The Virgin Islands economy reached a peak of \$934.2 million in Real GDP in 2015, marking an increase of 0.5% in comparison to 2014 real GDP (Figure 1). Economic growth observed in 2015 and performance in 2016 was driven mainly by growth in the tourism industry: including hotels, charter boats, and transportation, alongside increases in construction, telecommunications, real estate and Government investment.

Figure 1. Real GDP and Growth, 2014-2020p



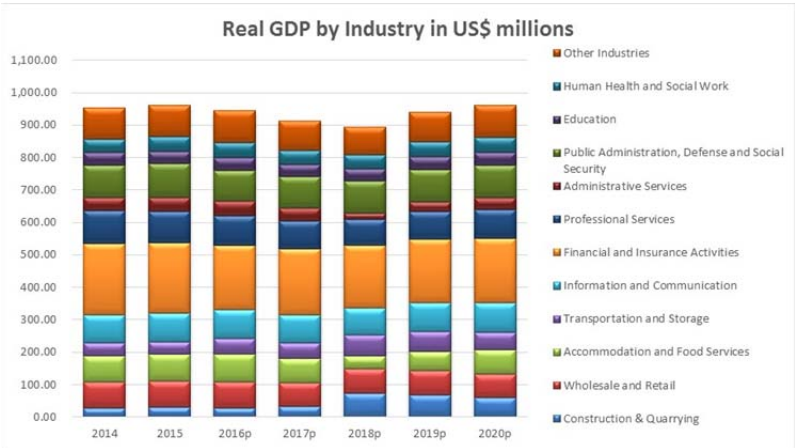
We expect that real GDP declined in 2016 by approximately 2.18%. This projected decline was driven by a combination of factors, namely the effects of unwarranted negative attention from the Panama Papers leak and correspondent bank de-risking on our financial services industry, increasing global economic uncertainty following the UK’s decision to leave the European Union, and strong regional competition in tourism.

While declines in growth are expected for financial services and related industries in 2016, slight positive growth is expected in the hotels and charter boat industries in 2016, helping to cushion that decline. In 2017 and 2018, it is expected that financial services as well as increased construction activity will cushion the significant declines in the tourism sector caused by the impacts of the unprecedented trio. It has been heartening to observe the resiliency of the financial services sector following the floods and hurricanes, as while businesses have had to temporarily relocate, business activity in terms of incorporations and re-registrations have largely continued unabated.

Over the last several months, we have worked to shore up the financial services industry through product enhancement, widened marketing efforts, and improved Government processing and approval processes. We expect these efforts as well as improving consumer confidence in our source markets, and increased construction activity to fuel economic performance as the Territory recovers. A renewed growth trajectory is expected to take hold in 2019 and beyond. Public investment in repairing and rebuilding our road infrastructure network, schools and sea ports is expected to help in buttressing economic performance in the short- and medium-terms.

A significant rebound in growth is expected in 2019 of 6.4% with more usual levels of modest growth expected thereafter in 2020 and going forward. We expect that the momentum for growth in 2019 and beyond will come primarily from tourism and related industries, as accommodation and marina services properties are restored and tourist arrivals increase. Recent ongoing and expected investments in our tourism infrastructure across both public and private sectors are expected to buttress economic growth in the coming months and years.

Figure 2. Gross Domestic Product in Constant Prices, 2014-2020p



Tourism

Tourist arrivals continued their positive growth trajectory in 2016, with growth in both cruise and overnight tourist arrivals (Figure 3). For 2016, overall tourist arrivals increased 21.9% with the total number of visitors reaching over one million at 1,124,380. Impressively, the number of cruise passengers arriving in the Territory in 2016 continued to grow, up 35.4% from 2015 cruise passenger numbers.

Figure 3. Tourist Arrivals by Type, 2012-2017



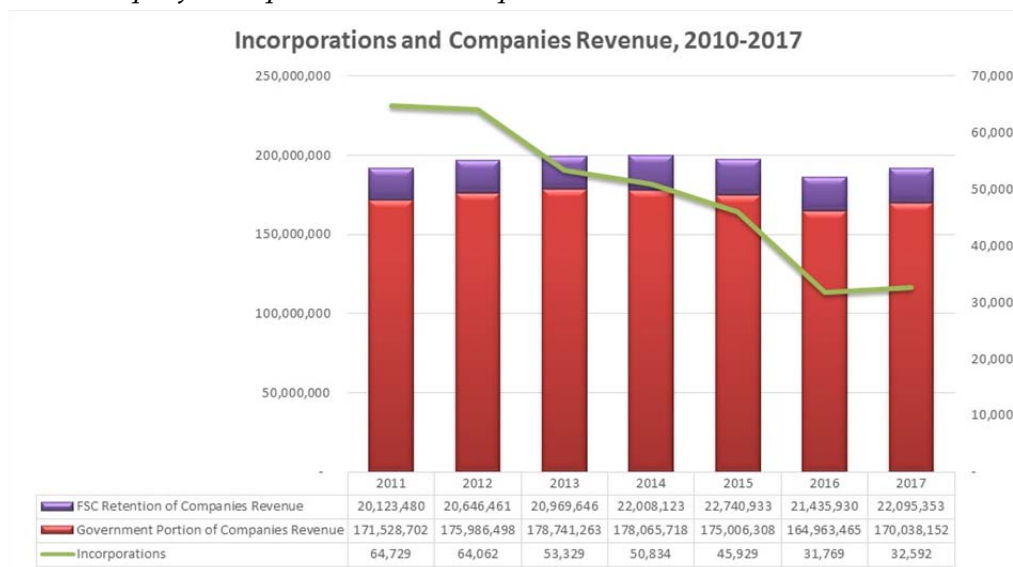
The number of overnight tourists increased as well, driven by charter boats, at 3.8%. The performance of overnight tourist arrivals in 2016 is particularly heartening, as this was a larger increase than 2015 (1.8%), and overnight tourist arrivals contribute more to overall tourism expenditure, translating to increases in economic activity. Due to impacts of the unprecedented trio, total tourist arrivals decreased 33.8% in 2017. Cruise and daytripper tourist arrivals decreased 42.9% in 2017, and overnights decreased 17.9%. 2018 is expected to be another hard year for our tourism sector. In particular, cruise tourism and the hotels portion of overnights may face further declines in 2018. As properties are restored and infrastructure improvements take hold, we expect tourist arrivals to rebound in 2019, with overall tourist arrivals expected to exceed one million in 2019 and continue a growth trajectory thereafter.

Financial Services

The challenging nature of 2016 for our financial services industry is evident in the notable decline in new company incorporations. While new company incorporations in 2016 fell some 30.8%, sustained performance of re-registrations and other company transactions meant that overall economic activity and revenue from companies did not face as steep a decline (Figure 4). Incorporations and revenue figures for 2017 demonstrated a modest recovery from a challenging 2016, despite the passage of two Category V hurricanes in September. The total number of active companies registered at the end of

2017 was 389,459 companies. The Capital Economics report published last year on the VI's contribution to the global economy revealed that by facilitating cross-border business, the VI supports jobs, prosperity and government revenues worldwide.¹

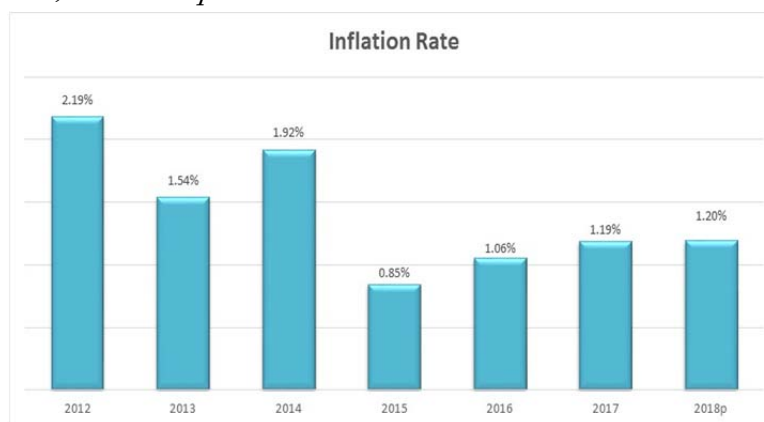
Figure 4. New Company Incorporations and Companies Revenue, 2011-2017



Inflation

The inflation rate in 2016 remained low and stable, well under 2% at 1.06%, up from 0.85% in 2015 (Figure 5). Higher inflation in 2016 was driven specifically by price changes in health services and communications, at 10.8% and 7.2% respectively. Commencement of the National Health Insurance at the beginning of the year seemingly drove increased prices for health services.

Figure 5. Inflation Rate, 2012-2018p



¹ Capital Economics, "Creating Value: The BVI's Global Contribution," June 2017.

² Total Registry of Corporate Affairs revenue is reflected in this Chart. Since 2015, the proportion of financial services revenue remitted to Central Government has been 88.5%.

Recovery from the unprecedented trio has meant increased levels of inflation, as demand for consumer goods has increased and the availability of supplies has been somewhat hampered due to the regional impact of natural disasters in 2017. The inflation rate in 2017 was 1.19%, driven by increases in housing and utilities, transportation, and construction. Inflation is expected to increase in 2018 as well, as global fuel prices increase, duty-free exemptions expire and demand for certain consumer goods continues to be higher. At under 2%, inflation levels in the Territory are moderately low. Maintaining low and stable inflation is one of our economic targets, and helps to contain the rising cost of living. Another important economic target is increased employment and average wages.

Employment

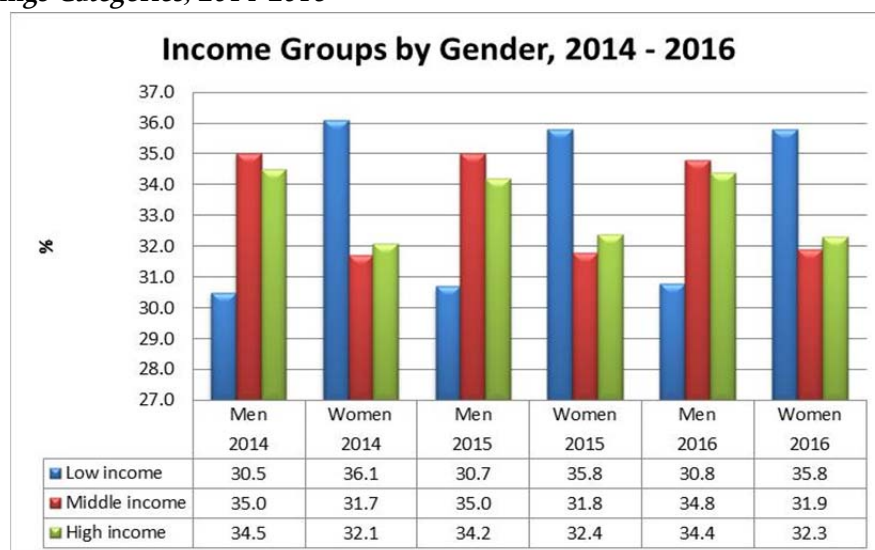
In 2016, the total number of persons employed increased by approximately 2.0% from the total number of employed persons in 2015 which was 20,029. There was also an approximately 1.2% increase in average earnings in 2016, from average earnings of \$26,748 in 2015. This translates to slight improvement in the standard of living for our people, given that inflation for 2016 was lower than the increase in average earnings, at 1.06%.

Table 1. Gini Coefficients by Gender, 2014-2016

Gini Coefficients	2014	2015	2016
Men	0.3510	0.3424	0.3498
Women	0.3526	0.3496	0.3476
Total	0.3533	0.3475	0.3501

Also in positive news, our Gini coefficients which measure wage inequality, demonstrated improved equality in the labour force between 2014 and 2015, with lower Gini coefficient values in 2015 than in 2014 across both men and women (Table 1). Between 2015 and 2016 however, only the Gini coefficient for women showed an improvement in equality in the labour force, with increased wage inequality among men, and in the overall Gini figures. The lower Gini coefficient for women in 2016 than in 2015 meant that as earnings increased, wage equality within women also increased. On the other hand, as earnings increased across both gender categories, overall wage equality decreased, with higher Gini coefficients and thus higher inequality levels overall and for men in 2016. It is heartening to observe however that from 2014 to 2016, the Gini coefficients for both men and women, and thus overall, decreased, with an overall Gini coefficient of 0.35 at the end of 2016, indicating improved wage equality from 2014 to 2016 across both genders.

Figure 6. Earnings Categories, 2014-2016



A more in depth look at wage dynamics for 2015 and 2016 reveals that a higher proportion of women were in the low- category of earnings than men, and similarly, a higher proportion of men were in the mid- and high- categories of earnings than women from 2014 to 2016³ (Figure 6 and Table 2).

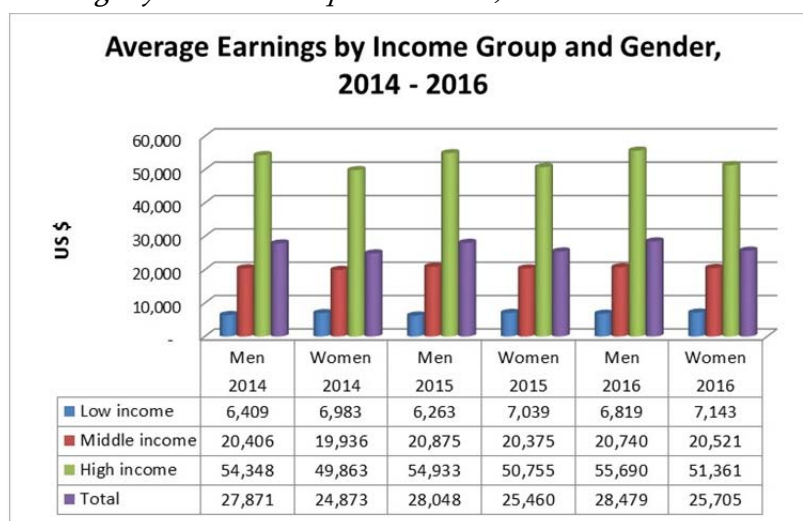
Table 2. Ranges for Earnings Categories, 2014-2016

Ranges for Earnings Categories	2014		2015		2016	
	From	To	From	To	From	To
Low	\$0	\$13,198	\$0	\$13,200	\$0	\$13,439
Middle	\$13,198	\$27,648	\$13,200	\$28,514	\$13,439	\$28,260
High	\$27,648	\$1,363,482	\$28,514	\$1,149,996	\$28,260	\$1,149,996

This, as well as average earnings figures, suggests disparity in women's earnings compared to men's earnings in the labour market. Reflecting this, women's average earnings decreased more than men's average earnings in 2016 (Figure 7), resulting in women's average earnings moving from 91 cents to 90 cents for each dollar of men's average earnings. In this way, the earnings disparity between men and women's average earnings increased between 2015 and 2016. The level of the Gini coefficients, along with the growing disparity in earnings between genders point to a widening gap in inequality of earnings by gender.

³ For 2014-2016, the three income groupings (low, mid, and high) were obtained by using percentiles to group the gross earnings of all employees into three equal income groups. The minimum and maximum of these percentiles were then used to create the limits for the three income groups.

Figure 7. Average Earnings by Income Group and Gender, 2014-2016



Given that minimising inequality is a target of our economic strategy, is embedded in the global Sustainable Development Goals, and inequality can be a drag on potential growth, these results suggest that policy intervention may be needed to ensure that we move in the right direction. It will be important going forward to continually monitor and analyse employment and wage dynamics in the context of the impact of the unprecedented trio, since research has demonstrated that economic shocks often most negatively impact vulnerable groups and can exacerbate inequalities.

Due to the impacts of the unprecedented trio, total employment levels are expected to decrease slightly in 2017 and 2018 particularly within the tourism industry, even as expansion takes hold in the construction industry based on recovery efforts. As the recovery takes hold however, we expect that increases in GDP growth in 2019 and beyond will be accompanied by increased levels of employment and increases in average wages, resulting in a higher standard of living.

Conclusion

While it is clear that there are a myriad of economic challenges facing the Virgin Islands in the wake of the unprecedented trio, including recovery of destroyed and degraded infrastructure, global economic uncertainty, regional competition, and the need for diversification, it is also clear that the Virgin Islands is capable of meeting these challenges head on, with resilience and determination. The priorities of our recovery and development strategy highlighted in the next section demonstrate our commitment to secure sustainable development for our people and ensure that we are indeed moving “beyond recovery” in improving the standard of living for our people as we rebuild our Territory “stronger, smarter, greener and better”.

RECOVERY AND DEVELOPMENT STRATEGY

The following section highlights the details of our Recovery and Development Strategy specific to public expenditure during the projected budget period, namely 2018-2020. Having experienced major natural disasters, the focus of this strategy has shifted in the immediate term, to recovery, given the need for rebuilding and repairing. That said, as we recover, our overall development goals, aligned with Social, Economic, Environment, and Direction/Governance (SEED) dimensions, will work towards making the Territory more resilient. The key target sectors included in the Recovery and Development Plan are: 1) Business and Economy, 2) Infrastructure, 3) Governance, 4) Human and Social Services including Pride and Cultural Identity, and 5) Natural Resources and Climate Change. These sectors can be viewed through the lens of our Medium Term Development Strategy, SEED, and its 12 Result Areas (see Chart below).

This will rightfully place the targeted outcomes of our recovery in the context of our medium and longer term development.

		RECOVERY AND DEVELOPMENT OUTCOMES	SEED RESULTS AREAS	
Recovery and Development: Building stronger, smarter, greener and better in a sustainable and resilient way.		1	Improved health and social outcomes through SMART investments in infrastructure, technology, systems and services	Quality health, wellbeing and social services
Social	1. Quality health, wellbeing and social services 2. Quality education 3. Gender equality	2	Providing healthy, safe and green (SMART) learning institutions to support teaching excellence and student growth	Quality education
		3	Re-establishment of culturally significant contributions and activities that promote national identity and cultural pride	Quality education
		4	Policy and operational framework for sustained levels of green growth and innovation in the economic sectors	Stable and growing economy
Economic	4. Stable and growing economy 5. Strong infrastructure 6. Minimise income inequality			
Environment	7. Effective management of natural resources and natural environment 8. Strategic physical development 9. Hazard risk reduction and adaptation to climate change	5	Improved natural resource base and environmental management to address compliance issues, promote social inclusion and reduce environmental footprint to achieve long term economic prosperity.	Effective management of natural resources and natural environment; Hazard risk reduction and adaptation to climate change
		6	Resilient and environmentally sustainable physical infrastructure	Strategic physical development
Direction/Governance	10. Safety for all persons 11. Effective governance 12. International Relations	7	A peaceful and safe Territory using green technologies to support good governance	Safety for all persons; Effective governance
		8	Re-establishment of a national system to support prison security programmes tailored for retribution, incapacitation, deterrence and rehabilitation	Safety for all persons
		9	A SMART Footprint: Working towards disaster resilience and safeguarding the sustainable development of the Virgin Islands	Effective governance

SEED VISION: A prosperous Virgin Islands, ideal to live, work, visit and do business.

SOCIAL: We are a healthy, vibrant and engaged populace, well-prepared to fully participate in the development of the Territory.

- **Quality health, wellbeing and social services**

In recovering and developing general health and wellbeing in the Territory, the main focus over the next several years will be the development of health infrastructure which allows the GoVI to restore service delivery on the main island of Tortola as well as the outer islands. Central to healthcare services in the Territory is the Peebles Hospital, and to strengthen our services, we will invest in the Hospital's information systems to support its international accreditation, and expand the secondary and specialist health services offered at this institution. The development plan for the Hospital also includes retrofitting its 5th floor to allow for provision of specialist services. This is expected to yield revenue of approximately \$3 million through repatriation of health spending and increased participation in the international medical tourism market.

Recognising the importance of primary healthcare services in meeting our health challenges, especially as it relates to chronic non-communicable diseases (CNCDs), we will prioritise the construction of polyclinics on the Eastern and Western ends of Tortola. These polyclinics will complement the already commenced construction of the Iris O'neal Clinic on Virgin Gorda, aimed at offering a wider range of services required to serve the population while reducing the total number of clinic sites throughout the Territory. Our plans also include expansion of the Road Town Clinic housed at the site of the refurbished Old Peebles Hospital.

As it relates to Social Protection, an increase in applications for Public Assistance Grants is understandable and thus expected, given the impacts of the unprecedented trio on the standard of living of many residents. In particular, research has demonstrated that crises affect the most vulnerable persons in any population more severely. As such, vulnerable persons including persons in the lower income brackets, seniors and children will require specific attention and targeted programs to ensure their sustainable recovery and resilience. Projects to provide assistance to vulnerable persons include provision of temporary roofing, rapid repairs, and some reconstruction of homes of eligible individuals and households. Additionally, through the National Bank of the Virgin Islands, we will be offering soft loans to affected individuals and households to aid in repair and reconstruction.

The severe flood and hurricane damage to the Territory created widespread and dangerous debris, much of which still needs to be properly disposed. Disaster Waste Recovery, an international NGO, has indicatively estimated a total debris quantity of 2,753,112 tons. As such, a Debris Management Plan has been developed to guide debris collection and disposal in the short to medium term.

- **Quality education**

The storms of 2017 caused widespread damage to our education infrastructure, specifically our public primary and secondary schools. As such, we will rebuild and modernise our school infrastructure to Safe/SMART (Sustained Mitigation, Adaptation and Resilient Techniques) standards. Going beyond the physical infrastructure of schools, we will also focus on the standard of teaching in our classrooms, providing necessary ICT equipment and supplies to all public primary and secondary schools, and ensuring that education adequately meets the needs and prepares our students for our 21st century reality.

Following passage of the storms, central library services have been displaced, with the Elmore Stouff High School temporarily located at Pasea Estate. In keeping with the need to preserve our heritage, efforts will be made to reopen museums in 2018 and plans will be developed to build a multi-purpose building in the Road Town area which would take in the museum which was previously housed on Main Street, the Sugar Works Museum, and a Performing Arts Center and National Library.

- **Gender equality**

In terms of gender equality, we continue to encourage the collection of gender-disaggregated statistics across all policymaking areas through our framework for programme performance-based budgeting. It is expected that the Recovery and Development Agency (RDA) will use similar structures in monitoring the results of recovery spending, especially looking at the situation of and impacts by gender and by age. In collecting and analysing these statistics, we can ensure that gender is mainstreamed throughout public policymaking. In 2016, UNICEF conducted a Budget Analysis and through its report has highlighted the importance of continuing our push to embed gender and child responsive budgeting as a means of measuring how our fiscal resources reach distinct groups of people within our population. Our National Gender Policy similarly aims at mainstreaming gender throughout society, promoting the use of gender perspective throughout the policymaking process.

Economic: Our economy is thriving and buoyant, fostering growth through entrepreneurship and trade.

- **Stable and growing economy**

As expected, the growth trajectory of the Virgin Islands' economy has shifted following the impacts of the unprecedented trio, with the tourism sector in particular being significantly affected (see GDP forecasts in Economic Review and Outlook section). At the same time, our changing economic

trajectory has also meant expanded opportunities in specific sectors such as construction and waste management. We firmly believe that it is part of the role of GoVI to facilitate new business opportunities and aid in the short term recovery of small businesses. This facilitation will be done through access to Government-backed loans, grants, and technical and operational support. Incentives for redevelopment will be offered to key Small and Medium-sized Enterprises (SME) sectors.

Some businesses within the financial services sector were able to relocate operations outside of the Virgin Islands in the aftermath of the storms. The GoVI has facilitated the return of these businesses in order to assist in stabilising our economy and strengthening our economic recovery.

Specifically in relation to the hard-hit tourism industry, we have been committed to providing assistance in support of the hotel sector and smaller businesses in need of assistance such as small properties and villas. In terms of beautification, plans are afoot to revitalise beaches such as Cane Garden Bay, and to redevelop other minor tourist attractions.

Improvements in our infrastructure are central to encouraging business activity to return, attracting value-added financial services business, further developing our tourism product and developing new and innovative areas of economic activity. The environment for doing business is also an important factor. As such, we will continue to work on streamlining processes and developing a new trade policy framework for the Territory to further improve the attractiveness of our Territory as an ideal place to invest and do business.

- **Strong infrastructure**

Our Infrastructure Action Plan (IAP) will support our short, medium, and long-term recovery efforts. The Plan is informed by a Critical National Infrastructure assessment. Actions in the IAP include:

Electrical Infrastructure – The short-term focus has been on repairing the electrical power distribution and transmission network throughout the Territory and repairs to the Pockwood Pond Station. The medium-term to longer-term focus will necessarily be on improving resilience by, for example, burying cables underground and exploring expanded use of renewable energy.

Electrical Inspection and Testing – The short-term focus has been on testing electrical facilities in properties of all types (many of which have been damaged) to ensure consumer safety as properties are reconnected to the grid.

Road Network – The short-term focus has been on making the road network functional and safe for users, followed by a 5-year programme of full repair and improvement. It is estimated that of our 780 kilometres of road, some 70% was damaged as a result of the 2017 storms.

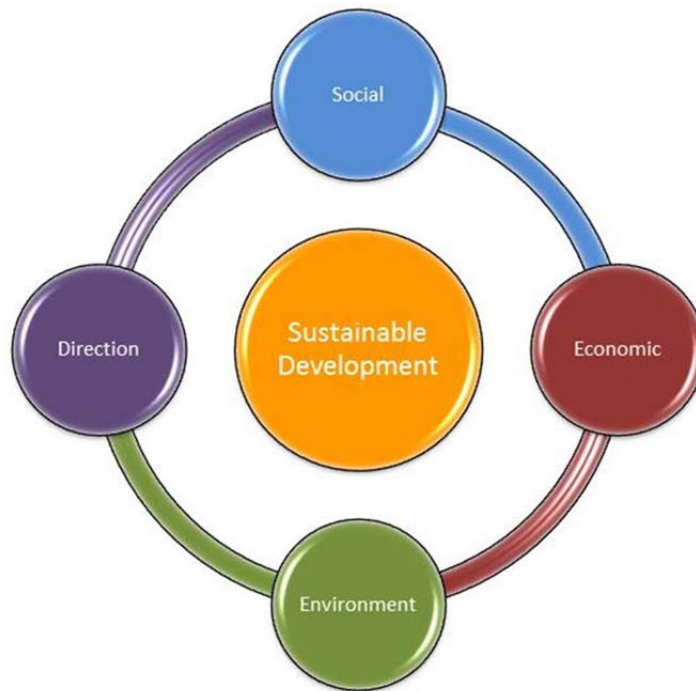
Sewerage – Restoration of our sewerage network will continue to be pursued, followed by enhancement of the network in order to increase its resilience. Proposed works include modernising and streamlining the network in operation at Cane Garden Bay, commissioning the Paraquita Bay Waste Water Treatment plant, enhancing the network of sewerage pump stations in and around Road Town, and repairing the Burt Point Waste Water Treatment Plant.

Water – Repair and reinstatement of reverse osmosis plants, water distribution networks, damaged pump stations and all reservoirs are priorities. The burial of all service lines will increase resilience and the fitment of meters to commercial and residential properties will enable better monitoring of water usage and leak detection.

- **Minimise inequality**

In response to the impacts of the 2017 storms, an Order under the Customs Management and Duties Act was made, allowing duty-free importation of items critical to the Territory's recovery. Certain items including primarily construction materials, have remained duty-free in importation to the end of March 2018. This measure has been aimed at providing some financial ease to persons in acquiring goods and materials necessary for recovery and reconstruction.

Inequality is often heightened during and following times of crisis. As such, it will be important to monitor societal and labour market inequalities in designing policies to minimise these, which will thus assist in social cohesion, peace and social justice. Our introduction of a new Work Permit fee structure in July 2017 considered income levels in designing a more equitable system of fees. This is expected to help in alleviating levels of income inequality across all employed persons as our ongoing recovery takes hold.



Environment: We value our natural resources and promote sustainability in physical planning and management

- **Effective management of natural resources and natural environment**

As the natural environment is critically important to our economy, it is imperative that we complete the ongoing assessment of different sections of the environment such as marine shelters, beaches, ponds, forests and biodiversity hotspots. In 2017, the Ministry of Natural Resources and Labour in its continued partnership with the UK Joint Nature Conservation Committee (JNCC) began overseeing a broader study on the total economic value of our natural resources, following on from the 2014 Institute for Environmental Studies' report entitled "The Tourism Value of Nature in the Virgin Islands". This study will not only assess the value of our natural resources as it relates to tourism, but across all aspects of the economy, through natural capital accounting. Understanding the value of our natural capital will help in raising awareness and providing information that will better inform policy decision-making.

We will also execute plans that aid in the recovery of sectors related to the environment including biodiversity, wetlands, agriculture and fisheries. The iLand resilience project, funded by the European Union through the OECS, includes the development of land policies and land use plans, an operational plan for the recently-installed Climate Change Trust Fund, drainage works in Brewers Bay, and sewerage retrofitting and drainage works in Cane Garden Bay.

- **Strategic physical development**

While constructing and redeveloping our physical infrastructure is an important priority, this should not be done at the cost of good environmental stewardship. It is sound environmental stewardship that will assist in ensuring our adaptation to and resilience in facing the impacts of climate change. Our Natural Resources and Climate Change Action Plan will re-establish initiatives that address sound environmental management, biodiversity conservation, rational and effective land and seabed management, and a sufficient and skilled workforce sourced to support economic activities through fair and equitable practices.

Capital projects and improvements will support a more sustainable economy, striking the necessary harmony between environmental stewardship and economic development. Since before the passage of the storms, in a joint effort between the Town and Country Planning Department and the Ministry of Natural Resources and Labour, we have been in the midst of crafting a National Physical Development Plan (NPDP) which will serve as a longer term road map for land use as well as physical and infrastructural development in the Virgin Islands. It is essential that land use be considered in aiming to meet development needs so that we can maintain our natural environment, or more importantly that our development does not come at the unacknowledged or ill-considered cost of the natural environment.

This plan is called “EnVIsion2040” and will be completed in five major phases: the Project Preparation and Inception Report, Situation Analysis, Visioning, Introduction of the First Draft of the NPDP, and Monitoring and Evaluation. Through community meetings, the NPDP has already begun to incorporate the views of the public in its development, such that this plan engrains the long term hopes and intentions of our people. Further public consultations will be held over the course of the NPDP’s crafting, development, implementation and monitoring.

- **Hazard risk reduction and adaptation to climate change**

The Department of Disaster Management has worked with the Ministry of Education in building schools’ resilience to the status of SMART (Sustained Mitigation, Adaptation and Resilient Techniques). Prior to the trio of events, two of our schools were upgraded from “Safe” to “SMART”.

In rebuilding our schools and other public infrastructure, we will keep the internationally recognised SMART tenets in mind.

Recognising the vulnerability of our coasts and their communities, we will also be undertaking coastal projects to help in protecting our shores and our marine environment. The projects contained in the Natural Resources and Climate Change Action Plan will enhance our capacity to manage our resources, while acquiring data for improved management of land, marine and human resources.

As it relates to response and adaptation to climate change, July 2017 saw the installation of the first Board of Trustees of the Virgin Islands Climate Change Trust Fund. This Fund will be used as an instrument for financing programmes and projects intended to reduce the effects of climate change and the Board of Trustees will be responsible for making decisions regarding the direction and purpose of funding. Board positions include representatives of the tourism and financial services industries, academic and research organisations, and community-based organisations. The cross-section of persons represented on the Board ensures a holistic perspective in considering funding sources and proposed projects for climate change mitigation and adaptation.

DIRECTION/GOVERNANCE: We are governed transparently, ensuring the safety, security and cohesion of our populace.

- **Safety for all persons**

As safety for all persons remains a priority for the GoVI, immediate efforts are being placed on the infrastructure for detecting and monitoring natural disasters, and further into strengthening communications during and following disasters. This will be done through installing and re-establishing networks for seismic and weather monitoring, and re-establishing emergency telecoms and early warning systems. The National Emergency Operations Centre (NEOC) will be commissioned to provide a headquarters for disaster monitoring, management and recovery efforts. This will assist in building our resilience to natural disasters in the future.

Recent records demonstrate that overall levels of crime in the Territory have decreased when compared to previous years. Notwithstanding, in relation specifically to violent crime, there has been a concerning upsurge. Aiming to staunch this, we have dedicated additional resources to the Royal Virgin Islands Police Force, Her Majesty's Customs and other law enforcement agencies to enhance their operations and strengthen the fight against crime. With additional resources the RVIPF will purchase computer software, increase CCTV capabilities, enhance marine operations, and provide extensive officer training.

Concurrently, the K-9 unit of Her Majesty's Customs is also strengthening its capabilities, and recently received training in advanced scent detection techniques for officers as well as their dogs.

This training will assist in sharpening skills while searching for contraband, explosives, drugs, firearms and ammunition. We expect our investments in crime prevention and detection to protect and secure the highly-regarded safety and peacefulness of the Territory to which residents and visitors alike have become accustomed.

- **Effective governance**

Governance issues in the short, medium and long term include areas that focus on Continuity of Government operations; The Public Service; Law and Order; Disaster Management; and Communications. At the core of our recovery and development process has been the theme of rebuilding infrastructure and restoring services. Across all sectors of the public service there is critical need for rebuilding physical infrastructure to ensure continuity of Government operations. Also contributing to law and order will be the restoration of the Magistrate's Court, High Court and the Judges' residences.

On the course of ensuring that public services are responsive to the needs of the public, we have been strengthening governance mechanisms across our Ministries over the last several years. Planning and coordination within and between Ministries is crucial for effective governance. Recognising this, we have sought assistance from the Economic Commission of Latin America and the Caribbean (ECLAC) in further building our medium-term development strategy SEED into an overarching National Development Plan through public consultations, and greater alignment of our development agenda with the United Nation's Sustainable Development Goals as part of its 2030 Agenda. The importance of this work is underlined now in the process of rightfully placing the immediate needs of the recovery in the context of a broader, longer-term vision for the Territory.

In Public Financial Management (PFM), we have continued our efforts to improve transparency and accountability. Our efforts in strengthening cash accounting and management are ongoing, and a significant feat was accomplished this year as we were able to submit outstanding accounts for 2012-2015 to the Auditor General for auditing and subsequent presentation at the House of Assembly. We have also worked to strengthen project appraisal practices by requiring earlier submission, assessment and prioritisation of capital projects in an expanded budget formulation process. For the 2017-2019 Budget, we produced the first ever Budget in Brief. The Budget in Brief has improved the accessibility of the Budget by providing a snapshot of economic, fiscal and performance information included in the full budget documentation. We are committed to continually strengthening our public finance management systems, and our efforts in improving transparency and accountability were acknowledged by the Caribbean Information and Credit Rating Services (CariCRIS), in its assessment of the Government's high creditworthiness, with an assessed rating of CariAA- in 2017. CariCRIS' rating cited strong income and economic fundamentals, dollarisation, trade stability, prudent fiscal

policy and low levels of debt as factors contributing to their positive rating and outlook for the Territory.

Recognising the importance of the labour market to the performance of our top industries and our economy as a whole, we have recently implemented more efficient administrative processes in the Labour and Immigration Departments. In conjunction with an increase in work permit fees implemented in July 2017, we have improved work permit processing, with the processing time for renewals reduced to approximately two weeks. More efficient work permit processing is expected to facilitate expansion in our financial services, legal and tourism industries as the recovery takes hold.

The impact of the three weather events produced a significant challenge for Government operations. The Governance Action Plan includes reforms that will deliver greater continuity in the event of future disasters with efficiency improvements in normal business conditions.

The creation of the Recovery and Development Agency (RDA) this year is aimed at the efficient and effective implementation of the projects in the finalised Recovery and Development Plan. It will be important that necessary synergies are created between the public service and the RDA in order to ensure that best practices for governance and administration are shared between the two institutions. Alongside these efforts, the public service will implement initiatives aimed at making it “stronger, more resilient and more efficient” through Transformation of the Public Service.

- **International relations**

The last two years have witnessed some volatility and uncertainty in the global political economy, most evidenced by the United Kingdom’s decision to leave the European Union, and political shifts in the United States. The Virgin Islands along with other Overseas Territories participated in talks with the UK about its Brexit negotiation, and attended the Joint Ministerial Council on European Negotiations in February this year. Following this, we have formed a Brexit Task Force of technical experts to produce a White Paper on the impact of Brexit on the Territory. As the UK’s future relationship with the EU takes shape, we will ensure that our concerns regarding international trade, EU funding, freedom of movement, our future relationship with the EU and financial services are considered.

While ensuring that our trade relationships with the US and Europe remain strong, we have also been broadening our markets for tourism and financial services by establishing and deepening relationships with trading partners in Asia and Latin America. Prior to and following the establishment of BVI House Asia in Hong Kong in 2013, we have worked to strengthen investment from Asia in the Territory. Continuing in this vein, in late 2016, we signed a Memorandum of Understanding with the Tianjin Binhai New Area to promote economic and trade cooperation, and will execute a joint strategy for this relationship going forward.

FISCAL REVIEW

Revenue

Revenue to July 2017 was performing just slightly below budgeted expectations, with revenue from financial services comprising 56.7% of total receipts for the year to that point, which represented a 1.6% positive variance in comparison to the budget for financial services revenue, and a 4.9% positive variance in comparison to 2016 financial services revenue. Overall, GoVI receipts were a mere 0.9% below budget, and actually well-above 2016 performance for the same time period, with a 5.5% positive variance to 2016 (see Table 3).

Table 3. Revenue, YTD July 2017

YTD July 2017	Budget	Actual	YTD July 2016	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
TAX REVENUE	173.30	172.33	164.51	(0.97)	-0.6%	7.82	4.8%
Income/Payroll Tax	24.77	23.94	24.53	(0.83)	-3.4%	(0.59)	-2.4%
Property Tax	0.73	0.74	0.76	0.01	1.6%	(0.02)	-3.2%
Taxes on Goods and Services	116.17	116.06	110.10	(0.11)	-0.1%	5.96	5.4%
<i>FSC Revenue</i>	<i>102.77</i>	<i>104.41</i>	<i>99.51</i>	<i>1.64</i>	<i>1.6%</i>	<i>4.90</i>	<i>4.9%</i>
Taxes on International Trade	29.27	24.98	23.63	(4.29)	-14.7%	1.35	5.7%
Other Taxes	2.37	6.62	5.50	4.25	179.3%	1.12	20.4%
GRANTS	-	-	0.02	-	N/A	(0.02)	-100.0%
OTHER REVENUE	12.53	11.85	10.08	(0.68)	-5.4%	1.77	17.5%
TOTAL RECURRENT REVENUE	185.83	184.19	174.62	(1.65)	-0.9%	9.56	5.5%

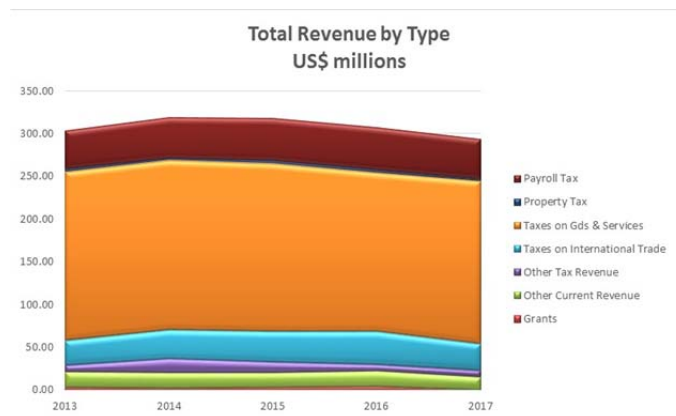
Due to the impacts of the unprecedented trio however, total revenue to the end of 2017 was approximately \$292.9 million (Table 4), which is \$30.2 million or 9.3% below budgeted expectations. This annual budget variance reflects an even larger variance of 22.1% for receipts between August and December 2017. It has been heartening to observe that our efforts to build resilience in our financial services industry have been well-placed, as the budget variance for financial services for 2017 is positive, at 0.2%. In other words, financial services receipts have matched pre-trio expectations, even in the context of the unprecedented occurrences.

Table 4. Annual Revenue 2017

Annual Revenue 2017	Budget	Preliminary Actual	Actual 2016	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
TAX REVENUE	302.02	277.53	285.18	(24.48)	-8.1%	(7.65)	-2.7%
Income/Payroll Tax	51.62	46.12	49.87	(5.50)	-10.7%	(3.75)	-7.5%
Property Tax	2.76	1.91	2.82	(0.85)	-30.9%	(0.91)	-32.3%
Taxes on Goods and Services	194.70	190.68	186.14	(4.02)	-2.1%	4.54	2.4%
<i>FSC Revenue</i>	<i>174.61</i>	<i>174.99</i>	<i>169.89</i>	<i>0.38</i>	<i>0.2%</i>	<i>5.10</i>	<i>3.0%</i>
Taxes on International Trade	47.71	31.18	38.98	(16.53)	-34.7%	(7.80)	-20.0%
Other Taxes	5.22	7.65	7.37	2.42	46.4%	0.27	3.7%
GRANTS	-	-	4.02	-	N/A	(4.02)	-100.0%
OTHER REVENUE	21.09	15.37	17.85	(5.72)	-27.1%	(2.48)	-13.9%
TOTAL RECURRENT REVENUE	323.11	292.90	307.06	(30.21)	-9.3%	(14.15)	-4.6%

At \$292.9 million, revenue for 2017 was \$14.2 million or 4.6% below 2016 revenue receipts (Table 4). Given the level of devastation wreaked by the unprecedented trio, a 4.6% decrease in revenue from the previous year is low, largely due to the resilience of financial services revenue as the main revenue earner for GoVI through the storms. Financial services revenue comprised 59.7% of total revenue receipts for 2017.

Figure 8. Annual Revenue, 2013-2017



It will be important going forward to continue efforts to strengthen and broaden our revenue base for resiliency. Prior to the trio, GoVI had implemented increases in hotel accommodation tax, work permits, and cruising permits, and the environmental/tourism levy had just been introduced. As our economic recovery takes root, these revenue generating initiatives in conjunction with the GoVI's revised fiscal strategy (Appendix) are expected to assist in the full rebound of revenue receipts over the coming months.

Recurrent Expenditure

The nature of Government recurrent expenditure necessarily shifted following the trio, and overall recurrent expenditure for 2017 is approximately \$292.4 million, slightly over-budget, representing a 4.1% budget variance (see Table 5).

Table 5. Annual Expenditure 2017

Annual Expenditure 2017	Budget	Preliminary Actual	Actual 2016	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
RECURRENT EXPENDITURE	280.90	292.42	298.66	11.52	4.1%	(6.24)	-2.1%
Employee Compensation	120.96	119.64	118.12	(1.32)	-1.1%	1.52	1.3%
Goods and Services	59.11	73.79	72.47	14.67	24.8%	1.32	1.8%
Interest	5.44	5.14	4.18	(0.30)	-5.4%	0.96	23.1%
Transfers and Subsidies	84.85	80.79	89.94	(4.05)	-4.8%	(9.15)	-10.2%
Other Expenses	10.54	13.05	13.95	2.51	23.8%	(0.90)	-6.5%
CAPITAL EXPENDITURE AND NET LENDING	46.60	13.29	18.93	(33.31)	-71.5%	(5.65)	-29.8%
TOTAL EXPENDITURE	327.50	305.70	317.59	(21.80)	-6.7%	(11.89)	-3.7%

Recurrent expenditure in 2017 was slightly less than in 2016, a year in which costs of Goods and Services were particularly high due to paying off outstanding water bills. In 2017, Central Government paid off outstanding electricity bills, resulting in a significant budget variance for the Goods and Services category of expenditure of \$14.7 million or 24.8%.

Figure 9. Recurrent Expenditure, 2013-2017

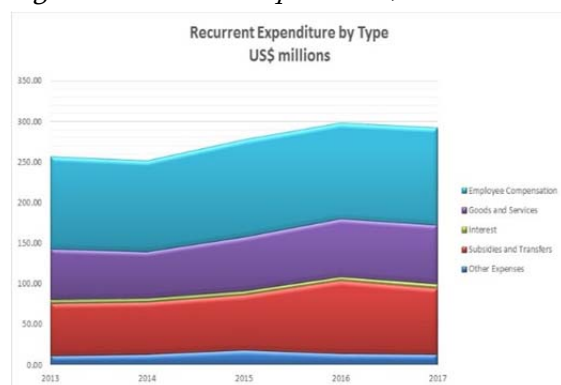
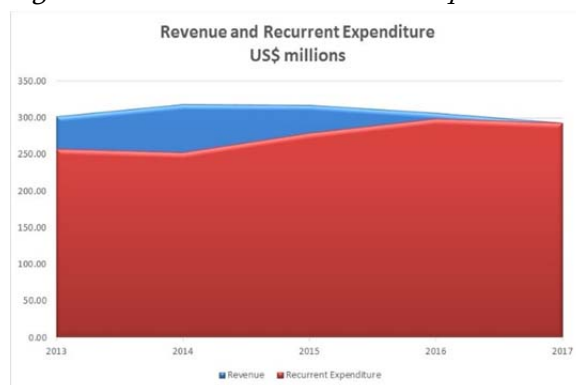


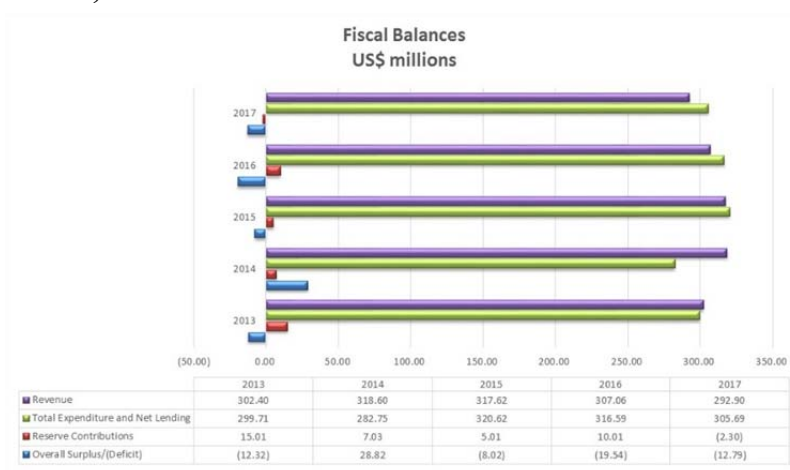
Figure 10. Revenue and Recurrent Expenditure



Capital Expenditure

Following the unprecedented trio, GoVI has not been able to pursue its budgeted capital programme. In particular, the anticipated loan-funded projects to be pursued were largely suspended. As such, capital expenditure for 2017 is expected to be well under budgeted expectations, at approximately \$14.3 million, (\$13.3 million of Capital expenditure and Net lending), resulting in a -33.3% variance from budget and a negative 5.7% variance from 2016 capital expenditure.

Figure 11. Fiscal Balances, 2013-2017



Fiscal Balance

The shortfall of \$30.2 million in revenue combined with above-budget recurrent expenditure and reduced capital expenditure resulted in a recurrent balance of approximately \$0.5 million and an overall deficit of approximately \$12.8 million (See MTFF Tables).

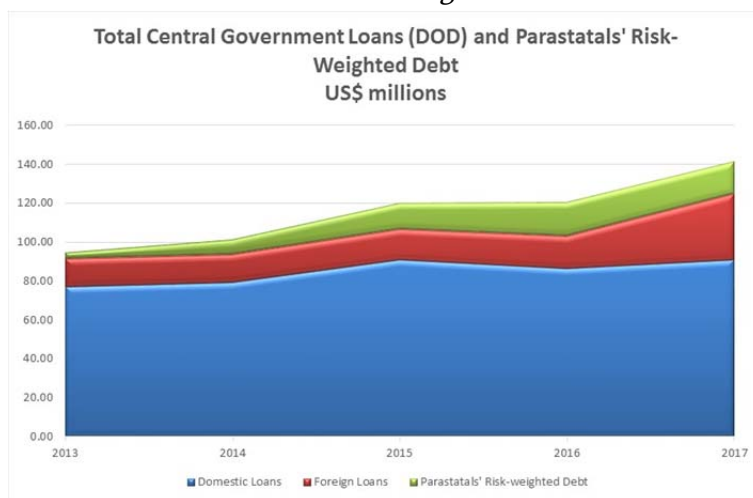
In order to finance this deficit, we drew down on our Reserve Fund in 2017 by approximately \$2.3 million, and disbursed a total of \$34.7 million in lending, inclusive of approximately \$11 million drawn on the line of credit with First Caribbean International Bank (FCIB) at the end of the year.⁴ With principal repayments in the year totaling \$12.9 million, net borrowing (loan disbursements minus principal repayments) was \$21.8 million.

Debt

As previously mentioned, the GoVI has enjoyed enviably low debt levels over the last decades, with Central Government debt of approximately 12.4% of nominal GDP at the end of 2016 and overall public debt at approximately 21.1% of nominal GDP. Given the impacts of the unprecedented trio, public debt is expected to increase substantially in the medium-term as GoVI borrows to partially finance its Recovery and Development Plan to put the Territory back on a growth trajectory.

At the end of 2017, Central Government Disbursed Outstanding Debt (DOD), reached \$125 million, and overall public borrowing which includes risk-weighted parastatal debt, reached a total of \$188.5 million.

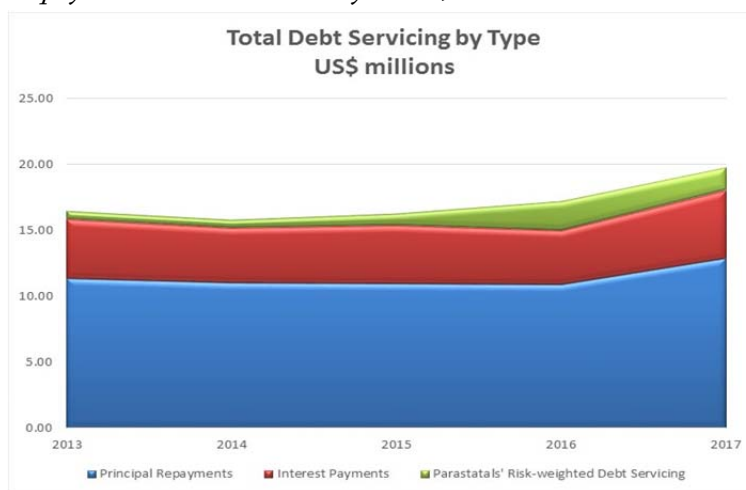
Figure 12. Central Government and Parastatal Risk-weighted DOD



⁴ Only the year-end balance of Central Government's line of credit with FCIB is reflected in annual disbursement figures.

With shifting of debt servicing payments due to GoVI requesting and taking advantage of some moratoria on debt payments, GoVI paid approximately \$5.1 million in interest and \$12.9 million in principal repayments in 2017. As GoVI secures debt to help in financing our Recovery and Development Plan, it is expected that our debt servicing costs will increase as well. It will be important to carefully plan disbursement and contractual repayment of newly acquired debt in order to ensure that in conjunction with ongoing amortisation of existing debt, our debt levels and debt servicing levels are sustainable. Performance against the Borrowing Limits demonstrated in the Ratio Analysis Section addresses debt sustainability concerns.

Figure 13. Principal Repayments and Interest Payments, 2013-2017



FISCAL STRATEGY

In the medium-term, our fiscal strategy involves maintaining and increasing a positive recurrent balance preserving the Reserve Fund as a buffer for public finances, and maintaining sustainable levels of debt and debt servicing, even as we necessarily increase borrowing to partially fund our Recovery and Development Plan. Specifically, we will pursue the following objectives over the medium-term:

1. Increase the recurrent surplus balance by implementing revenue generating and expenditure efficiency measures;
2. Preserve the Reserve Fund balance as a means of buffering public finances from unexpected future shocks;
3. Manage our pension liability; and
4. Demonstrate progress towards achieving and maintaining the borrowing ratios within limits outlined in the Protocols for Effective Financial Management.

Revenue generating initiatives

In the months preceding the unprecedented trio, we implemented several initiatives aimed at broadening and strengthening our revenue base without putting undue pressure on the people of this Territory or our economy. We were able to implement charging import duties on the cost insurance freight (CIF) value of goods, as well as increases in import duties on alcohol and tobacco products, hotel accommodation tax, work permits and cruising permits, and the introduction of an environmental/tourism levy. These initiatives helped in buttressing revenue receipts as the impact of the unprecedented trio took an immediate toll on our economic and fiscal situation. As our recovery takes hold, these and other revenue generating initiatives will assist in ensuring that GoVI has a resilient revenue base and thus that we are able to meet operational and development demands.

Following the unprecedented trio, in ameliorating the impact on our fiscal situation, GoVI has approved a revised medium-term fiscal strategy to be implemented between 2018 and 2020.⁵ This fiscal strategy includes revenue generating initiatives to further broaden our revenue base and assist in funding our recovery and development efforts. In total, these initiatives are expected to yield \$29.6 million in 2018, with increases thereafter to 2020.

We have also made a concerted effort not to unduly burden the people of the Territory as they work to rebuild their homes, their businesses, and their lives. We recognise that burdensome taxation which strangles progress and development is counterproductive and will actually have the outcome of stymieing rather than growing revenue receipts.

⁵ The revenue generating initiatives added to the Medium Term Fiscal Frame base case are detailed in the Appendix.

Encouraging expenditure efficiency⁶

Following the unprecedented trio, it has become even more apparent that GoVI must achieve the best “bang for our buck” in all that we do. Thus, we renew our commitment to prioritise expenditures, ensuring that each penny of current and future taxpayers’ money is put towards achieving our most urgent operational and developmental objectives. The formation of the Recovery and Development Agency will assist our efforts in improving transparency and accountability across the public sector. We renew our commitment to our ongoing public financial management reform programme. Specifically, our expenditure efficiency efforts will work towards:

1. Managing the Public Service to improve performance and enhance efficiency and effectiveness in the delivery of services to the public. In the coming months, we will be implementing a Public Sector Transformation aimed at improving efficiency and achieving better results for the people of the Territory. Specifically, the action areas of the Public Sector Transformation include:
 - (i) Redesigning the public service;
 - (ii) E-Government;
 - (iii) Improving transparency and accountability;
 - (iv) Public Sector/Private Sector Collaboration; and
 - (v) Statutory bodies alignment
2. Reducing the Cost of Goods and Services by renegotiating the cost of obtaining goods and services, including rent of buildings for public purposes. Reducing costs of Entertainment and other discretionary, non-essential spending as well as moving towards privatisation of certain market activities will assist in putting downward pressure on the increasing costs of procuring goods and services. Other initiatives aimed at reducing the cost of procuring goods and services include the implementation of a vehicle pool for Government offices, and a negotiating team to negotiate all contracts above a \$50,000 threshold towards containing costs.
3. Improving financial management of parastatals. Implementing a framework which monitors the financial and operational performance of all parastatals is an integral part of public financial management reform, managing the growth of transfers and subsidies, and ensuring that parastatals are achieving the overarching development goals of the Government. The framework has been prepared, and with Cabinet approval, will be implemented in 2018.
4. Focusing capital expenditure in the short- and medium-terms on recovery and development efforts. To ensure transparency, accountability and efficient use of resources, our Recovery and Development Agency will be tasked with implementing the approved Recovery and

⁶ The expenditure efficiency initiatives reflected in the Medium Term Fiscal Frame are detailed in the Appendix.

Development Plan. This Agency will practice international standard-project appraisal and assessment processes, reassuring our development partners and more importantly the people of the Territory that we are achieving value for money as we rebuild “stronger, smarter, greener and better”.

5. Preventing ‘Budget Creep’. Our reformed budget processes with rolling forward estimates are aimed at containing expanding expenditure budgets. Through the revised budget process, Ministries and Departments are annually required to identify areas of potential savings used to offset any new spending approved by the Cabinet in the budget process.

Addressing contingent liabilities

We are committed to creating a National Pension system. Towards this, we will seek proposals for the creation of a National Pension System, largely based on the findings of a recent report⁷ commissioned by the Government. It is envisioned that all new civil servants will be required to contribute to their pension plans under the new National Pension System, with special provisions made for incorporating existing employees into the contributory scheme. With this approach, our intention is to freeze the current pension liability, requiring contributions to fund any future growth in that liability.

Preserving our Reserves

While we expected to meet the liquid assets requirement of maintaining 25% of recurrent expenditure in the Reserve Fund at the end of 2017, the unprecedented trio actually meant that we drew down slightly on our Reserves in 2017, resulting in a balance of approximately \$57.1 million at the end of the year. The importance of having this fiscal buffer was squarely on display, as GoVI was able to meet continued demands of paying salaries, wages and pensions as well as providing immediate relief and support to our residents in the wake of the trio by using Reserve funds. GoVI’s ability to meet these demands and stay current on debt payments has engendered confidence in our economic and fiscal viability, and undoubtedly assisted in ensuring our recovery and development.

Maintaining the borrowing ratios

Over the last decades, the GoVI has been able to maintain low levels of debt and thus debt servicing while still meeting development imperatives and accessing necessary funding for capital projects.

⁷ “Proposed System of Supplemental Pension Plan for the Virgin Islands”, Pension Management Interactive PMI.

Following the unprecedented trio, we have drawn down on our Reserves to meet immediate needs, and will necessarily have to borrow additional sums in the medium-term to fund our recovery and development efforts. Implementation of revenue generating and expenditure efficiency initiatives will assist us in achieving compliance with all three borrowing ratio limits in the future.

Financing the deficit

GoVI has consistently met its debt obligations, and has run overall deficits in the past to invest in much needed infrastructural development for the Territory, including roads and ports, the water and sewerage network, and healthcare facilities. Moving forward from the devastation wreaked by the unprecedented trio, we will need to borrow to make prudent investments which will foster economic growth and improve the quality of life for the Territory's residents as we piece our lives back together.

Our Capital Investment Plan over the next three years reflects our broader Recovery and Development Plan, and will be financed through any annual recurrent balance surpluses, and loan disbursements (including additional lending for infrastructural development once approved) – See MTFF in Table 6 below.

Table 6. Medium Term Fiscal Frame (MTFF)

MEDIUM TERM FISCAL FRAME (US\$ millions)	ACTUALS				PROJECTIONS		
	2014	2015	2016	2017	2018p	2019p	2020p
Total Revenue	318.60	317.62	307.06	292.90	298.40	316.79	330.81
Total Current Rev	316.08	314.59	303.04	292.90	298.40	316.79	330.81
Total Tax Revenue	298.46	297.75	285.19	277.53	283.08	301.26	313.80
Payroll/Income Tax	47.42	49.48	49.87	46.12	37.21	45.99	49.45
Property Tax	2.66	3.21	2.82	1.91	1.40	1.83	3.15
Taxes on Goods & Services	198.50	196.59	186.14	190.68	209.31	212.29	213.52
Taxes on International Trade	33.65	36.18	38.98	31.18	27.68	33.64	40.17
Other Tax Revenue	16.22	12.29	7.37	7.65	7.48	7.51	7.52
Other Current Revenue	17.62	16.84	17.85	15.37	15.33	15.53	17.00
Grants	2.52	3.02	4.02	0.00	0.00	0.00	0.00
Total Expenditure	282.75	320.62	316.59	305.70	387.09	366.61	360.18
Total Primary Expenditure	278.59	316.19	312.41	300.56	378.77	356.96	349.34
Total Recurrent Expenditure	252.66	278.58	298.66	292.41	334.70	318.96	320.26
Total Interest Payments on Existing Debt	4.16	4.43	4.18	5.14	8.32	9.64	10.84
Interest payments - Domestic	3.66	3.96	3.72	4.67	5.70	4.05	2.97
Interest payments - Foreign	0.50	0.48	0.46	0.47	2.62	5.59	7.87
Total Non-Interest Recurrent Expenditure	248.50	274.15	294.48	287.27	326.38	309.32	309.42
Employee Compensation	113.17	120.22	118.12	119.64	125.32	126.21	126.54
Goods & Services	57.44	67.74	72.47	73.79	77.02	79.02	76.99
Subsidies & Transfers	64.19	67.49	89.94	80.79	107.12	86.82	88.21
Total Other Expenses	13.70	18.70	13.95	13.05	16.92	17.26	17.67
Total Capital Expenditure and Net Lending	30.09	42.04	17.93	13.29	52.39	47.65	39.92
Capital Expenditure	30.09	34.04	18.93	14.29	52.39	47.65	39.92
Net Lending	0.00	8.00	-1.00	-1.00	0.00	0.00	0.00
Interest on Unsecured Debt							
Contribution to Reserve Fund							
OVERALL BALANCE: SURPLUS(DEFICIT)	35.85	-3.00	-9.53	-12.79	-88.69	-49.82	-29.38
PRIMARY BALANCE	40.01	1.43	-5.35	-7.65	-80.37	-40.17	-18.53
CURRENT BALANCE	65.94	39.03	8.40	0.49	-36.30	-2.17	10.55
Financing	-35.85	3.00	9.53	12.79	88.69	49.82	29.38
Net Borrowing	1.92	12.98	-3.38	21.82	77.58	49.81	29.38
Loan Disbursements	12.94	23.91	7.50	34.69	92.00	63.32	44.95
Loan Disbursements - Domestic	10.30	20.24	3.55	14.65	0.00	0.00	0.00
Loan Disbursements - Foreign	2.64	3.67	3.95	20.05	92.00	63.32	44.95
Principal Repayments	11.01	10.93	10.88	12.88	14.42	13.51	15.57
Principal Repayments - Domestic	8.32	8.32	8.32	9.87	11.80	11.15	9.98
Principal Repayments - Foreign	2.69	2.61	2.56	3.01	2.62	2.35	5.59
Unsecured Debt Flow - Change in Cash	-30.75	-4.96	22.92	-11.32	-8.89	0.01	0.00
Use of Reserve	0.00	0.00	0.00	2.30	20.00	0.00	0.00
Total Central Government DOD and Unsecured Debt	95.84	103.85	123.39	133.88	202.57	252.39	281.76
Total CG Disbursed Outstanding Debt	93.58	106.56	103.18	125.00	202.57	252.38	281.76
Total CG Disbursed Outstanding Debt - Domestic	78.88	90.80	86.03	90.81	79.00	67.85	57.87
Total CG Disbursed Outstanding Debt - Foreign	14.70	15.76	17.15	34.19	123.57	184.54	223.90
Unsecured Debt Stock - Cumulative Cash Balance	2.25	-2.71	20.21	8.89	0.00	0.00	0.00

RATIO ANALYSIS

Table 7 below demonstrates our performance against the Borrowing Ratio limits in the Protocols for Effective Financial Management. Parastatals debt and debt servicing is risk weighted according to the schedule in the Appendix, and then included in calculation of the Net debt and Debt servicing ratios.

Table 7: Borrowing Ratios

BORROWING RATIOS	2014	2015	2016	2017	2018p	2019p	2020p
Total Debt of Parastatals	39.08	67.87	87.13	81.99	74.41	66.25	58.18
Total Risk-Weighted Debt of Parastatals	7.82	13.57	17.43	16.40	14.88	13.25	11.64
Capitalized Value of Public Private Partnerships	45.00	45.00	41.83	38.25	33.29	28.10	22.67
Total Public Borrowing	148.65	162.42	182.65	188.53	250.74	293.74	316.07
Total Public Borrowing (Without Unsecured)	146.40	165.13	162.44	179.65	250.74	293.73	316.07
Reserve Fund Balances - Liquid Assets	44.40	49.41	59.42	57.12	37.12	37.12	37.12
Parastatals' Interest payments	0.89	1.83	3.32	3.45	4.85	3.60	3.17
Parastatals' Principal repayments	2.15	2.73	7.47	5.13	7.58	8.16	8.07
Parastatals' Debt Service (Risk-Weighted)	0.61	0.91	2.16	1.72	2.49	2.35	2.25
Total Debt Service (Central Gov. and Parastatals)	15.79	16.28	17.22	19.73	25.23	25.50	28.66
Net Debt	104.25	113.01	123.23	131.41	213.62	256.62	278.95
Net Debt as % of Recurrent Revenue (max 80%)	32.98%	35.92%	40.66%	44.87%	71.59%	81.01%	84.32%
Debt Service as % of Recurrent Revenue (max 10%)	5.00%	5.17%	5.68%	6.74%	8.46%	8.05%	8.66%
Liquid Assets as % of Recurrent Expenditure (at least 25%)	17.57%	17.74%	19.90%	19.53%	11.09%	11.64%	11.59%

BUDGET FRAMEWORK

The MTFP sets the framework for the 2018-2020 Budget, and provides a narrative for the figures contained in the Medium Term Fiscal Frame. The Frame sets the upper limit and broad parameters for the Budget, which will be based approximately on the framework in Table 8 below.

Table 8. Budget Framework

	US\$ millions
Revenue	298.40
Recurrent Expenditure	334.70
Capital Expenditure and Net Lending	52.39
Capital Expenditure	52.39
Surplus/(Deficit)	(88.69)
Net Borrowing/Deficit Financing	
Loan Disbursements	92.00
Principal Repayments	14.42
Use of Reserve Fund	20.00

APPENDIX

Revenue Generating Initiatives added to Medium Term Fiscal Frame (US\$ millions)

		Impact on Medium Term Fiscal Frame	Date to Implement	Annual Yield	Risk-weighted 2018	Risk-weighted 2019	Risk-weighted 2020
1	Increase in FSC Fees	Taxes on Goods and Services	Jan-18	29.60	29.60	29.90	30.20
2	SoEs Revenue	Taxes on Goods and Services	Jan-19	5.10		3.06	4.95
3	Property Tax	Property Tax	Jan-20	1.50			1.50
4	Water Rates	Other Revenue	Jan-19	8.05		1.04	2.47
	TOTAL REVENUE			44.25	29.60	34.00	39.12

Expenditure Efficiency Initiatives reflected in Medium Term Fiscal Frame (US\$ millions)

		Impact on Medium Term Fiscal Frame	Date to Implement	Annual Yield	Risk-weighted 2018	Risk-weighted 2019	Risk-weighted 2020
1	Rent	Goods and Services	Jul-18	1.62	0.81	1.62	1.63
2	Entertainment	Goods and Services	Jan-18	0.31	0.31	0.31	0.32
3	Fishing Complex Privatisation	Goods and Services	Jan-19	0.36		0.36	0.37
4	SoEs	Transfers and Subsidies	Jan-20	2.32	2.32	2.34	2.36
5	Assistance Grants	Other Expenditure	Jan-18	1.67	1.67	1.68	1.70
	TOTAL EXPENDITURE			6.28	5.11	6.31	6.38

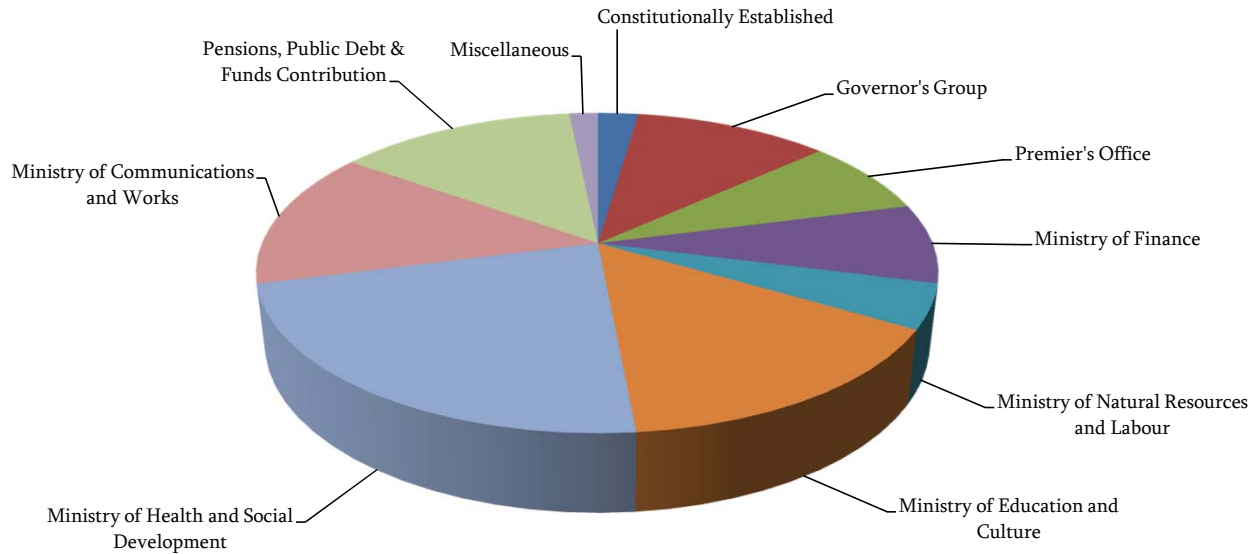
Parastatals Risk-Weighted Debt Schedule (US\$ millions)

Statutory Authority / Government Company	Risk Weight	2014	2015	2016	2017	2018	2019	2020
Tourist Board	100%	0	0	0	0	0	0	0
Health Services Authority	80%	0	0	0	0	0	0	0
HL Stoutt Community College	80%	0	0	0	0	0	0	0
Prospect Reef Management Company	80%	0	0	0	0	0	0	0
Airports Authority	50%	0	0	0	0	0	0	0
National Bank of the Virgin Islands	20%	0.17	0.14	0.11	0.09	0.07	0.05	0.03
Electricity Corporation	20%	2.30	3.44	7.92	7.37	6.77	5.90	5.13
Financial Services Commission	20%	0	0	0	0	0	0	0
Ports Authority	20%	5.35	10.00	9.39	8.94	8.05	7.30	6.47
Social Security Board	20%	0	0	0	0	0	0	0
Total Risk-Weighted Debt of Parastatals		7.82	13.57	17.43	16.40	14.88	13.25	11.64

ESTIMATES GRAPHS

2018 Budget Estimates

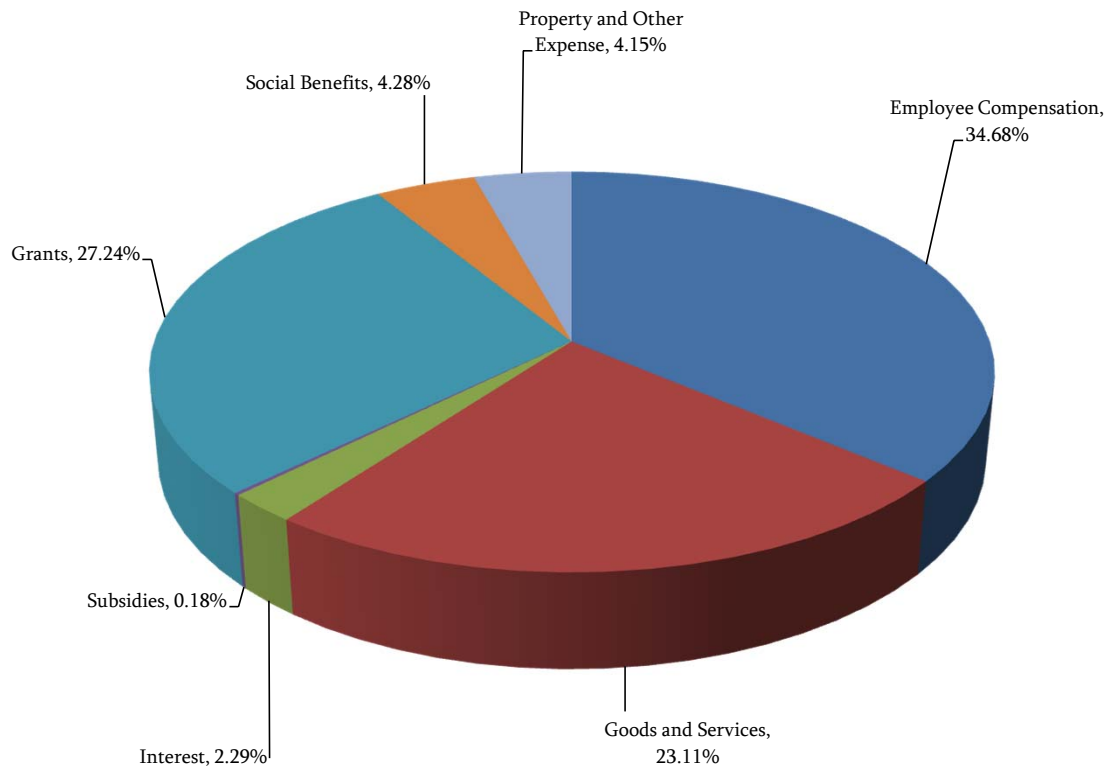
Appropriations by Ministry



Ministry	Capital		Total	Percentage
	Recurrent	Acquisitions & Development		
Constitutionally Established	8,089,100	-	8,089,100	2.27%
Governor's Group	39,340,200	-	39,340,200	11.03%
Premier's Office	27,319,200	-	27,319,200	7.66%
Ministry of Finance	28,617,000	-	28,617,000	8.03%
Ministry of Natural Resources and Labour	16,018,600	-	16,018,600	4.49%
Ministry of Education and Culture	53,590,300	-	53,590,300	15.03%
Ministry of Health and Social Development	80,092,000	-	80,092,000	22.46%
Ministry of Communications and Works	49,532,300	-	49,532,300	13.89%
Pensions, Public Debt & Funds Contribution	48,140,501	-	48,140,501	13.50%
Miscellaneous	5,788,100	-	5,788,100	1.62%
	356,527,300	-	356,527,300	100.0%

Source: Government of the Virgin Islands 2018 Budget Estimates

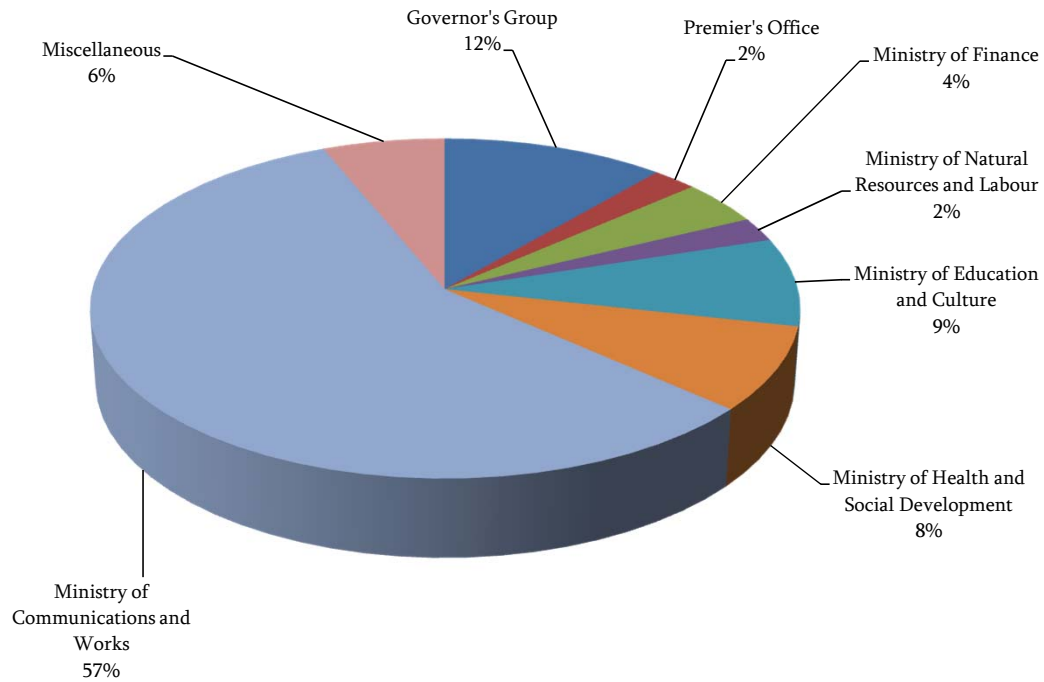
2018 Budget Estimates Recurrent Expenditure



Category	Total	Percentage
Employee Compensation	122,594,928	34.68%
Goods and Services	81,685,531	23.11%
Interest	8,103,800	2.29%
Subsidies	620,000	0.18%
Grants	96,285,332	27.24%
Social Benefits	15,136,221	4.28%
Property and Other Expense	14,676,188	4.15%
Principal	14,425,300	4.08%
	353,527,300	100.0%

Source: Government of the Virgin Islands 2018 Budget Estimates

2018 Budget Estimates Development Projects



Capital Distribution All Sources of Funding

	2018	Percentage
Constitutionally Established Departments	-	0%
Governor's Group	8,321,648	11%
Premier's Office	1,663,255	2%
Ministry of Finance	3,076,700	4%
Ministry of Natural Resources and Labour	1,665,000	2%
Ministry of Education and Culture	6,148,995	8%
Ministry of Health and Social Development	5,885,216	8%
Ministry of Communications and Works	41,978,100	57%
Miscellaneous	4,553,096	6%
	73,292,010	100.0%

Source: Government of the Virgin Islands 2018 Budget Estimates

2018 Budget Estimates

How Each Dollar is Spent



Expenditure Category	Amount	Percentage
Employee Compensation	122,594,928	34.39%
Goods and Services	81,685,531	22.91%
Grants	96,285,332	27.01%
Principal Repayments	14,425,300	4.05%
Other Recurrent Expenditure	38,536,209	10.81%
Contingency Fund	3,000,000	0.84%
	<u>356,527,300</u>	<u>100.00%</u>

ESTIMATES OF REVENUE

DETAILED REVENUE ESTIMATES - 2018-2020

FINANCIAL RESOURCES							
Sub	Details of Revenue	2016	2017	2017	2018	2019	2020
Head		Actual	Approved	Actual	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
RECURRENT REVENUE							
411000	Income/Payroll Taxes	49,872,693	51,620,577	44,721,094	36,687,459	45,342,737	48,758,338
411110	Personal Income Tax	142,530	-	87,908	-	-	-
411210	Corporate Income Tax	67,576	-	44,193	-	-	-
412110	Payroll Tax	49,662,588	51,620,577	44,588,992	36,687,459	45,342,737	48,758,338
413000	Property Tax	2,817,786	2,762,815	1,907,028	1,382,433	1,806,361	3,104,919
413110	Non-belonger Landholding License	162,385	249,250	191,070	195,432	195,432	181,313
413120	Property Tax	2,655,401	2,513,565	1,715,958	1,187,001	1,610,930	2,923,606
414000	Taxes on Goods and Services	186,139,146	194,699,056	190,588,285	206,184,191	209,317,531	210,531,510
414110	Hotel Accommodation Tax	4,807,257	5,180,305	4,153,799	1,626,270	2,439,405	3,171,227
414120	Motor Vehicle Rental Tax	159,654	164,195	175,387	175,540	173,661	176,417
414210	Vehicle Tax	1,952,186	1,799,574	1,649,372	1,175,312	1,645,375	1,924,855
414310	Liquor and Still Licenses	86,549	86,430	73,698	72,666	72,666	72,666
414320	Trade Licenses	857,293	774,938	886,867	821,201	821,201	821,201
414330	Cruising Permits	1,834,220	3,362,411	1,792,003	399,231	619,404	700,748
414340	Fishing Licenses	221,865	230,882	213,327	45,672	75,785	80,694
414350	Telecommunications Licenses	-	2,250,000	250,000	-	-	-
414410	Registry of Corporate Affairs	164,941,224	169,570,340	170,038,152	190,744,272	192,318,321	192,414,480
414420	Banks and Fiduciary	2,007,847	1,909,149	1,964,797	2,011,942	1,976,323	1,975,185
414430	Insolvency Business	68,045	69,447	76,176	70,873	71,025	72,336
414440	Insurance Business	385,800	552,114	551,995	503,355	476,007	507,877
414450	Investment Business	2,461,355	2,512,391	2,367,190	2,478,617	2,413,188	2,408,618
414510	Registration - ships only	624,698	552,305	413,713	524,738	516,204	482,954
414520	Registration - captains only	138,199	68,852	113,471	120,142	122,763	118,263
414610	Work Permits	5,274,435	5,274,154	5,673,497	5,200,593	5,356,611	5,383,394
414620	Seabed Development Licenses	299,816	324,008	175,267	194,214	200,040	201,040
414xxx	Marine Fees	-	-	-	-	1	2
414699	Other Licenses	18,704	17,561	19,575	19,552	19,552	19,552
415000	Taxes on International Trade	38,983,128	47,713,145	30,974,441	27,291,210	33,169,970	39,603,987
415110	Import Duties - NonAlcoholic	35,215,053	38,133,577	26,961,996	23,479,988	28,622,522	34,722,042
415120	Import Duties - Alcoholic	1,018,139	3,497,194	1,313,302	1,489,181	1,712,558	1,969,442
415130	Import Duties - Commercial Licenses	8,747	1,028,203	6,575	9,066	9,066	9,066
415140	Surcharge - Fossil Fuel	1,362,942	1,104,172	973,263	1,074,132	1,343,861	1,357,299
415150	Wharfage-Port Purcell	8,669	-	31,033	17,336	19,572	23,247
415160	Wharfage - Other Ports & Harbour	71,527	-	333,202	154,177	187,565	226,579
415170	Boat Clearing	4,556	-	-	-	-	-
415199	Other Import Duties	1,089,490	-	410,052	866,743	1,074,237	1,095,722
415210	Passenger Tax (Air)	570	-	-	-	-	-
415220	Security Tax (Air)	-	-	-	-	-	-
415230	Passenger Tax (Sea)	203,435	2,450,000	945,018	200,587	200,587	200,587
	Cruise Passenger Tax	-	-	-	-	1	2
415240	Tourist Arrival Levy	-	1,500,000	-	-	1	2
416000	Other Taxes	7,372,342	5,222,537	7,646,254	7,375,791	7,403,333	7,412,670
416110	Stamp Duty	7,372,122	5,199,358	7,618,341	7,375,791	7,375,791	7,412,670
416199	Other Taxes	220	23,179	27,913	-	27,542	-
420000	Grants	4,020,980	-	-	5,000,000	-	-
421000	Recurrent Grants	4,020,980	-	-	5,000,000	-	-
421110	Recurrent Grants - Foreign Gov	-	-	-	-	-	-
421120	Recurrent Grants - International Orgs.	17,963	-	-	-	-	-
421130	Recurrent Grants - Other gen gov	4,003,017	-	-	4,000,000	-	-
422110	Capital Grants - Foreign gov	-	-	-	-	-	-
422120	Capital Grants - International orgs.	-	-	-	1,000,000	-	-
422130	Capital grants - other gen gov	-	-	-	-	-	-
	Other Revenue	17,852,150	21,094,501	15,141,627	27,121,631	15,314,902	16,764,228
431000	Property Income	509,603	570,632	520,227	528,008	528,008	528,008
431110	Interest (Loans and Advances)	53,820	47,884	43,090	54,947	54,947	54,947
431120	Interest on Government Investments	46,696	108,260	5,719	6,432	6,432	6,432
431130	Interest on Other Investments	31,883	15,620	18,928	20,476	20,476	20,476
431210	Rent of Public Land	377,204	398,868	452,489	446,154	446,154	446,154
431299	Other Royalties	-	-	-	-	-	-

FINANCIAL RESOURCES							
Sub	Details of Revenue	2016	2017	2017	2018	2019	2020
Head		Actual	Approved	Actual	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
	432000 Sale of Goods and Services	15,002,607	19,715,023	12,926,860	13,927,475	13,919,457	15,367,490
432110	Rental of Vehicles and Plants	-	104	33	33	33	33
432120	Houses and Buildings	75,841	41,874	41,632	41,049	41,049	41,049
432199	Other Rentals of Assets	-	-	-	-	-	-
432210	Water Rates	3,887,058	8,781,656	3,582,648	4,240,148	4,566,050	5,976,030
432220	Water to Ships	93	-	-	-	-	-
432230	Water by Trucks	-	111,219	3,368	-	-	-
432240	Sewerage Trucks	-	-	-	-	-	-
432250	Sewerage Rates	3,374	155,077	-	-	-	-
432260	Application Fees	200	7,730	-	-	-	-
432299	Other Water and Sewerage Revenue	2,452	258,092	-	-	-	-
432310	Sale of Apostille (Rev) Stamps	3,118,141	3,446,193	2,515,770	3,019,341	3,034,438	3,049,610
432311	Sale of Postage Meter and Stamps	312,759	277,634	205,076	308,380	308,380	308,380
432312	Philatelic Receipts	2,196	5,309	4,083	2,165	2,165	2,165
432313	Ezone Postal Fees	206,297	205,545	23,275	203,409	203,409	203,409
432314	Amerijet Postal Fees	68,956	90,616	19,966	67,991	67,991	67,991
432315	Letter Box Rentals	107,560	128,164	83,558	106,054	106,054	106,054
432316	Commission on Money Orders	2,053	2,182	1,503	2,024	2,024	2,024
432317	Retail Sales	15,173	13,728	10,536	14,960	14,960	14,960
432318	Terminal Dues Remittances	91,122	81,516	-	89,847	89,847	89,847
432319	Top-up Sales	9,292	10,244	97	9,162	9,162	9,162
432399	Other Postal Revenue	18,927	19,022	21,251	18,662	18,662	18,662
432410	Moorings and Berthing Fees	10,408	-	167,016	10,263	10,263	10,263
432420	Aircraft Landing Fees	-	-	-	-	-	-
432430	Sale of Seafood	863,292	822,339	540,320	345,317	-	-
432450	Sale of Sand	-	-	-	-	-	-
432511	Nationality Fees	1,655,510	1,460,778	1,591,784	1,594,240	1,602,211	1,610,222
432512	Customs Fees	900,978	541,441	537,810	716,283	716,283	716,283
432513	Immigration Fees	237,200	255,563	237,764	246,571	239,228	241,012
432514	Registration Fees	101,804	58,349	57,254	56,452	56,452	56,452
432515	Development Fees (Dev. Cont)	90,604	80,151	93,464	92,156	92,156	92,156
432516	Reprographic Fees	7,070	-	1,371	1,352	1,352	1,352
432517	Ship survey fees - International	23,410	8,249	1,920	1,893	1,893	1,893
432518	Ship survey fees - Domestic	-	-	-	-	-	-
432519	Seafarer Documentation (Certificates)	14,093	11,244	6,300	6,212	6,212	6,212
432520	Forms and Publications	678,653	535,217	650,029	639,518	642,716	645,929
432521	Entry Doc Card	49,942	39,902	48,209	47,936	47,936	47,936
432599	Other Fees	2,287,359	2,000,142	2,416,141	1,982,075	1,974,549	1,984,422
432610	Abattoir Fees	8,723	12,609	5,153	5,128	5,128	5,128
432620	Audit Fees	-	-	-	-	-	-
432630	Driver's License Fees	27,967	200,706	-	-	-	-
432710	Textbooks	18,897	-	174	172	172	172
432720	Produce and Livestock	19,966	32,034	5,311	5,266	5,266	5,266
432730	Livestock Marketing	-	-	-	-	-	-
432740	Coin Royalties	16,891	19,241	5,795	5,735	5,735	5,735
432750	Fuel Sales	14,050	-	14,010	13,814	13,814	13,814
432799	Other Sales	54,295	1,152	34,240	33,869	33,869	33,869
	433000 Fines, Penalties, Forfeitures	1,685,299	458,856	1,507,230	677,449	678,736	680,029
433110	Judiciary Fines	389,454	276,842	1,094,342	257,217	258,503	259,796
433120	Dormant Accounts	-	-	-	-	-	-
433130	Forfeitures	468,013	-	67,688	66,740	66,740	66,740
433199	Other Fines	827,832	182,014	345,199	353,491	353,492	353,492
	434000 Voluntary Transfer (Dom)	5,675	-	-	-	-	-
434110	Recurrent Grants from Civic/Social	-	-	-	-	-	-
434199	Other Recurrent Domestic Grants	5,675	-	-	-	-	-
434210	Capital Grants Civic/Social	-	-	-	-	-	-
434299	Other Capital Domestic Grants	-	-	-	-	-	-

FINANCIAL RESOURCES							
Sub	Details of Revenue	2016	2017	2017	2018	2019	2020
Head		Actual	Approved	Actual	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
	435000 Other Receipts	161,693	249,220	78,947	11,877,841	77,841	77,841
	435110 Sale of Land	161,693	249,220	78,947	77,841	77,841	77,841
	435220 Capital claims	-	-	-	11,800,000	-	-
	436000 Miscellaneous Revenue	487,274	100,769	108,364	110,858	110,859	110,860
	436110 Refunds of cheques former years	29,966	1,068	-	-	-	-
	436120 Revenue from Auctions	76,802	27,040	14,471	14,269	14,269	14,269
	436130 Commission for Collecting Revenue	12,479	66,831	1,270	1,252	1,252	1,252
	436140 Revenue from Statutory Bodies	368,027	-	92,623	-	1	2
	436199 Sundry Receipts	-	5,830	-	95,338	95,338	95,338
TOTAL REVENUE		307,058,226	323,112,631	290,978,730	311,042,714	312,354,834	326,175,652

GOVERNMENT OF THE VIRGIN ISLANDS
Estimates of Consolidated Fund Receipts for 2016
Summary by Ministry and Department

Code	All Ministries and Departments	2017	2018	2019	2020
		Actual	Estimate	Estimate	Estimate
1	House of Assembly				
2	Cabinet Office	341,185.17	598,748.82	601,743.57	604,752.29
3	Public Prosecutions				
4	Compliants Management				
5	Registrar of Interests				
6	Human Rights Commision				
7	Office of Auditor General				
10	Constitutional Bodies	341,185	598,749	601,744	604,752
8	Office of the Governor				
9	Office of the Deputy Governor				
10	Human Resources				
12	Comprehensive Disaster Management				
13	Supreme Court	538,539	794,295	780,830	784,734
14	Civil Registry	654,781	1,019,564	1,024,662	1,029,785
15	Magistracy	305,678	677,450	678,736	680,029
16	Commercial Court	136,436	196,835	197,819	198,808
17	Attorney General Chambers				
18	Police	115,823.4	164,109.8	164,671.1	165,235.1
21	Office of the Governor	1,751,257	2,852,254	2,846,718	2,858,592
20	PO Policy Planning and Administration				
21	Ship Registry and Marine Safety	621,423	652,985	647,072	609,322
22	Statistical Services				
23	Immigration Services	712,263	1,113,720	1,110,473	1,116,373
25	Town and Country Plananing	54,573	92,156	92,156	92,156
26	Trade and Investment Promotion	758,711	821,201	821,201	821,201
27	BVI Finance				
28	International Affairs				
22	Office of the Premier	2,146,969	2,680,062	2,670,901	2,639,051
29	MoF Policy Planning and Administration	23,853	32,647	32,647	32,647
30	Customs Department	33,190,481	28,034,624	34,097,931	40,570,603
31	Inland Revenue Department	60,562,433	47,124,726	57,042,732	62,514,925
32	Internal Audit				
33	Post Office	2,897,976	3,821,049	3,836,041	3,851,108
34	Treasury	173,401,217	213,078,534	197,759,964	197,926,285
35	Information Technology				
23	Ministry of Finance	270,075,960	292,091,581	292,769,316	304,895,568
36	MNR&L Policy Planning and Administration	1,179,614	950,034	956,644	943,660
37	Agriculture	38,867	53,004	53,004	53,004
39	Conservation and Fisheries	785,958	390,989	75,785	80,694

GOVERNMENT OF THE VIRGIN ISLANDS
Estimates of Consolidated Fund Receipts for 2016
Summary by Ministry and Department

Code	All Ministries and Departments	2017	2018	2019	2020
		Actual	Estimate	Estimate	Estimate
40	Labour	5,487,700	5,679,300	5,837,058	5,866,243
70	Land and Seabed Management	55,503	80,563	80,676	80,791
24	Ministry of Natural Resources and Labour	7,547,643	7,153,889	7,003,167	7,024,392
43	ME&C Policy Planning and Administration				
44	Youth Affairs and Sports				
45	Edu. Quality Assurance & Standards				
46	Pre-Primary & Primary Education				
47	Department of Culture				
48	Secondary Education	-	172	172	172
64	Teritary, Adult and Continuing Education				
50	Library	3,384	4,882	4,906	4,931
51	Prison				
25	Ministry of Education and Culture	3,384	5,053	5,078	5,102
52	MH&SD Policy Planning and Administration				
53	Aged Care Services				
54	Waste Management				
55	Social Protection				
65	Public Health				
66	Healthcare Services Delivery				
67	Children and Family Support				
68	Disability Services				
69	Community Services				
26	Ministry of Health and Social Development	-	-	-	-
56	MCW Policy Planning and Administration	2,202,887	-	-	-
57	Facilities Management				
58	Civil Aviation				
59	Fire and Rescue				
60	Water & Sewerage	6,341,524	4,240,148	4,566,050	5,976,030
61	Motor Vehicles Licensing	1,983,547	1,297,939	1,768,615	2,048,712
62	Public Works Department	50,640	123,040	123,244	123,449
63	Telephone Services Management				
59	Ministry of Communication and Works	10,578,598	5,661,127	6,457,909	8,148,190
	Total Revenue	292,444,996	311,042,714	312,354,832	326,175,648

GOVERNMENT OF THE VIRGIN ISLANDS
STATEMENT OF PUBLIC DEBT

[illegible]

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2016	Actual Unaudited 31 Dec. 2016	Approved Budget 31 Dec. 2017	Revised Estimates 31 Dec. 2017	Forward Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020
		US\$							
BANCO POPULAR									
Loan purpose - New Peebles Hospital. Amortised over 15 years at US Prime rate plus 0.75% with quarterly payments.	2009	45,000,000	45,000,000						
DOD				-	26,250,000	-	-	-	-
Principal Repayment				-	3,000,000	-	-	-	-
FIRST CARIBBEAN INT'L BANK									
Loan purpose - New Peebles Hospital/ National Sewerage Project. Amortised over 12 years at 3 month LIBOR plus 3% margin. Fixed rate of 6.25% from Jul. 3, 2016 to Jul. 2, 2019 with bi-annual payments.	2014	22,000,000	-						
DOD				-	20,300,000	-	-	-	-
Principal Repayment				-	1,700,000	-	-	-	-
Loan purpose - Line of Credit/Overdraft Facility for financing working capital requirements. Amortised over 1 year, renewal annually, at US Prime rate plus 0.5% margin. Interest payable monthly.	2016	25,000,000	-						
DOD (Year-end Balance)				-	-	-	-	-	-
Principal Repayment				-	-	-	-	-	-
Total DOD				-	20,300,000	-	-	-	-
Total Principal Repayment				-	1,700,000	-	-	-	-
TOTAL DOMESTIC DOD		169,760,449	106,760,449	-	78,791,561	-	-	-	-

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2016	Actual Unaudited 31 Dec. 2016	Approved Budget 31 Dec. 2017	Revised Estimates 31 Dec. 2017	Forward Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020
US\$									
FOREIGN DEBT									
EUROPEAN INVESTMENT BANK ¹									
Loan purpose - Fort Hill Water Project. Amortised over 40 years at a fixed rate of 1.9% pa with bi-annual payments.	1990	393,266	393,266						
DOD				-	32,151	-	-	-	-
Principal Repayment				-	15,700	-	-	-	-
Loan purpose - East End/Water Supply. Amortised over 40 years at a fixed rate of 1% pa with bi-annual payments.	1993	862,273	862,273						
DOD				-	182,577	-	-	-	-
Principal Repayment				-	33,200	-	-	-	-
Loan purpose - Virgin Gorda/Tortola Water Supply. Amortised over 30 years at a fixed rate of 1% pa with bi-annual payments.	2001	-	-						
DOD				-	1,247,570	-	-	-	-
Principal Repayment				-	93,500	-	-	-	-
Total DOD				-	1,462,298	-	-	-	-
Total Principal Repayment				-	142,400	-	-	-	-
CARIBBEAN DEVELOPMENT BANK									
Loan purpose - Hurricane Rehabilitation (Sea Defense). Amortised over 30 years at a fixed rate of 2% pa with quarterly payments.	1998	1,677,000	1,677,000						
DOD				-	726,689	-	-	-	-
Principal Repayment				-	55,900	-	-	-	-
Loan purpose - Beef Island International Airport (Terminal). Amortised over 12 years at CDB floating rate with quarterly payments.	2005	-	-						
DOD				-	1,883,641	-	-	-	-
Principal Repayment				-	2,073,000	-	-	-	-
Loan purpose - Natural Disaster Management Infrastructure. Amortised over 12 years at CDB floating rate with quarterly payments.	2012	15,672,000	-						
DOD				-	10,277,867	-	10,985,599	12,820,432	11,514,432
Principal Repayment				-	979,500	-	-	-	-

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2016	Actual Unaudited 31 Dec. 2016	Approved Budget 31 Dec. 2017	Revised Estimates 31 Dec. 2017	Forward Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020
US\$									
Loan purpose - Student loan Scheme 1 and 2. Amortised over 15 years with quarterly payments. Scheme 1 - interest at CDB floating rate with quarterly payments. Scheme 2 (US\$300,000) - interest rate fixed at 5% pa.	2008	5,000,000	-						
DOD				-	4,148,733	-	3,740,581	3,331,099	2,921,616
Principal Repayment				-	384,700	-	-	-	-
Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, OCR Part. Amortised over 22 years at CDB floating rate with quarterly payments.	2017	60,291,000	-						
DOD				-	-	-	-	-	-
Principal Repayment				-	-	-	-	-	-
Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, SFR Part. Amortised over 20 years at fixed rate of 1% pa with quarterly payments.	2017	5,000,000	-						
DOD				-	-	-	-	-	-
Principal Repayment				-	-	-	-	-	-
Loan purpose - Immediate Response Loans. Amortised over 8 years at CDB floating rate with quarterly payments.	2017	2,250,000	-						
DOD				-	-	-	2,250,000	2,250,000	1,875,000
Principal Repayment				-	-	-	-	-	375,000
Total DOD				-	17,036,930	-	16,976,180	18,401,531	16,311,048
Total Principal Repayment				-	3,493,100	-	-	-	375,000
TOTAL FOREIGN DOD		87,218,539	1,255,539	-	18,499,228	-	16,976,180	18,401,531	16,311,048
TOTAL CENTRAL GOVERNMENT DOD		256,978,988	108,015,988	0	97,290,789	0	16,976,180	18,401,531	16,311,048

* DOD is Disbursed Outstanding Debt

¹ All loans from the European Investment Bank loans were in EUROS, but converted to US Dollars in this table.

CONTINGENT LIABILITY
SELF FINANCING LOANS GUARANTEED BY THE
GOVERNMENT OF THE VIRGIN ISLANDS

[illegible]

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2016	Actual Unaudited 31 Dec. 2016	Approved Budget 31 Dec. 2017	Revised Estimates 31 Dec. 2017	Forward Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020
FOREIGN DEBT									
CARIBBEAN DEVELOPMENT BANK									
Loan purpose - Student Loan No. 5. Amortised over 30 years at CDB floating rate with quarterly payments.	1998	1,499,369	1,499,369						
DOD				-	459,182	-	-	-	-
Principal Repayment				-	112,453	-	-	-	-
TOTAL FOREIGN DOD		1,499,369	1,499,369	-	459,182	-	-	-	-
TOTAL GUARANTEED DOD		116,507,369	116,507,369	0	81,653,506	0	-4,471,429	-8,185,714	-12,328,571

* DOD is Disbursed Outstanding Debt

GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2016 - 2020

FINANCIAL RESOURCES							
Department		2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
RECURRENT EXPENDITURE							
1011	House of Assembly	4,771,158	4,390,800	4,511,389	4,524,500	4,524,500	4,524,500
1012	Cabinet Office	601,410	791,800	596,502	765,400	756,400	756,400
1013	Public Prosecutions	1,069,259	1,386,000	1,225,097	1,723,600	1,723,600	1,723,600
1014	Complaints Management	321,155	303,900	285,578	292,900	292,900	292,900
1015	Registrar of Interests	43,800	43,100	31,035	32,400	32,400	32,400
1016	Human Rights Commission	-	9,500	-	6,500	6,500	6,500
1017	Office of the Auditor General	801,100	691,600	640,513	743,800	743,800	743,800
2108	Office of the Governor	786,600	739,700	629,499	748,000	748,000	748,000
2109	Deputy Governor's Office	5,107,700	5,192,400	5,417,165	5,728,900	5,593,400	5,593,400
2110	Human Resources	4,157,500	3,776,400	2,940,458	3,358,200	3,352,600	3,352,600
2112	Comprehensive Disaster Management	818,000	824,900	757,208	989,700	989,700	989,700
2113	Supreme Court	2,275,700	2,898,600	2,763,316	3,549,200	3,549,200	3,549,200
2114	Civil Registration and Passport Administration	918,804	878,100	887,427	1,347,100	1,347,100	1,347,100
2115	Magistracy	1,141,900	1,158,700	1,018,201	994,800	994,800	994,800
2116	Commercial Court	524,400	590,800	867,272	1,330,800	1,330,800	1,330,800
2117	Attorney General's Chambers	1,243,615	2,140,000	2,495,727	2,836,300	2,836,300	2,836,300
2118	Police	15,315,700	16,136,400	16,679,520	18,457,200	18,056,700	18,029,700
2220	Premier's Office Policy Planning and Administration	14,634,574	17,211,800	14,033,483	18,088,500	18,088,500	18,088,500
2221	Ship Registration and Marine Safety	1,271,400	1,032,700	976,455	1,021,700	1,021,700	1,021,700
2222	Statistical Services	1,033,700	1,119,100	977,360	944,300	944,300	944,300
2223	Immigration Services	2,785,900	2,955,800	2,945,873	2,992,300	2,992,300	2,992,300
2225	Town and Country Planning	893,100	835,900	784,129	791,200	791,200	791,200
2226	Trade and Investment Promotions	961,149	1,113,000	1,331,340	1,478,900	1,478,900	1,478,900
2227	BVI Finance	2,066,600	-	979,034	-	-	-
2228	International Affairs	2,065,500	1,981,900	2,148,409	2,002,300	2,002,300	2,002,300
2329	Finance Policy Planning and Administration	15,101,200	7,959,832	8,809,334	9,932,100	9,932,100	9,932,100
2330	Customs	5,025,289	5,377,900	4,984,502	5,525,700	5,525,700	5,525,700

FINANCIAL RESOURCES							
Department		2016	2017	2017	2018	2019	2020
		Estimated	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
2331	Inland Revenue	1,524,500	1,609,600	1,311,758	1,528,200	1,528,200	1,528,200
2332	Internal Audit	918,100	831,200	828,091	812,000	812,000	812,000
2333	Post Office	2,194,100	2,153,500	2,264,141	2,300,000	2,300,000	2,300,000
2334	Treasury Operations	2,031,500	2,794,300	1,945,800	2,506,800	2,506,800	2,506,800
2335	Information Technology	3,677,570	3,512,700	3,260,675	4,440,700	3,358,000	3,358,000
2372	International Tax Authority	-	1,781,400	468,396	1,571,500	1,556,500	1,556,500
2371	Miscellaneous	3,812,321	3,322,300	4,711,940	5,788,100	5,661,700	5,661,700
2436	Natural Resources and Labour Policy Planning and Administration	1,935,425	4,386,500	4,155,911	9,035,000	4,035,000	4,035,000
2437	Agriculture	2,505,600	2,334,900	2,036,137	1,875,900	1,875,900	1,875,900
2439	Conservation and Fisheries	3,083,600	3,069,800	2,598,125	2,403,700	2,403,700	2,403,700
2440	Labour	1,251,531	1,252,900	1,242,760	1,318,500	1,318,500	1,318,500
2470	Land and Seabed Management	1,490,000	1,495,800	1,236,078	1,385,500	1,385,500	1,385,500
2543	Education Policy, Planning and Administration	16,002,100	6,826,100	6,528,377	7,033,300	7,033,300	7,033,300
2544	Youth Affairs and Sports	1,472,600	1,534,800	845,542	1,361,600	1,361,600	1,361,600
2545	Education Quality Assurance and Standards	444,200	475,500	397,369	593,100	593,100	593,100
2546	Pre-primary and Primary Education	9,608,100	9,700,300	10,468,693	10,815,000	10,815,000	10,815,000
2547	Department of Culture	1,664,700	1,012,600	1,113,808	1,406,700	1,406,700	1,406,700
2548	Secondary Education	11,286,200	12,331,600	13,774,841	13,584,300	13,584,300	13,584,300
2549	Tertiary, Adult and Continuing Education	4,180,300	11,400,000	12,539,470	13,600,000	13,600,000	13,600,000
2550	Library Services	1,234,700	1,285,500	1,332,296	1,400,800	1,400,800	1,400,800
2551	Prison	3,124,000	3,909,400	3,818,158	3,795,500	3,795,500	3,795,500
2652	Health and Social Development Policy Planning and Administration	3,025,200	2,633,800	4,701,214	8,513,300	3,482,300	3,482,300
2653	Aged Care Services	3,029,900	3,037,300	2,464,796	2,790,900	2,790,900	2,790,900
2654	Waste Management	4,868,173	4,561,900	4,074,884	6,053,800	4,523,800	4,523,800
2655	Social Protection	43,467,301	43,935,600	43,771,547	59,060,200	44,510,200	44,510,200
2665	Public Health	1,771,900	1,833,100	1,502,978	1,947,300	1,947,300	1,947,300
2667	Children and Family Support Services	851,200	776,100	713,220	777,000	777,000	777,000
2668	Disability Services	449,100	454,800	370,034	415,300	415,300	415,300
2669	Community Services	602,700	567,600	437,813	534,200	534,200	534,200
2756	Communications and Works Policy Planning and Administration	4,264,700	3,914,700	7,831,527	3,663,000	3,663,000	3,663,000
2757	Facilities Management	2,519,300	2,316,000	2,574,762	1,933,000	1,933,000	1,933,000

FINANCIAL RESOURCES							
Department		2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
2758	Civil Aviation	45,607	96,100	12,026	-	-	-
2759	Fire and Rescue Services	2,609,500	2,607,100	2,604,751	2,824,700	2,824,700	2,824,700
2760	Water and Sewerage	26,453,600	22,931,000	28,392,572	31,875,900	31,875,900	31,875,900
2761	Motor Vehicles Licensing	928,000	1,033,100	1,026,016	1,057,000	1,057,000	1,057,000
2762	Public Works	7,972,200	7,094,200	8,928,815	7,106,700	7,106,700	7,106,700
2763	Telephone Services Management	845,000	916,600	3,534,298	1,072,000	1,072,000	1,072,000
4100	Pensions and Gratuities	16,631,180	17,570,000	16,883,984	18,869,400	18,869,400	18,869,400
4200	Miscellaneous	-	-	-	-	-	-
4300	Public Debt	15,572,762	20,799,500	18,133,147	26,271,100	29,653,200	31,392,900
Subtotal - Recurrent Expenditure		295,084,684	295,639,831	304,552,580	353,527,300	329,023,700	330,736,400
CAPITAL EXPENDITURE							
Capital Acquisitions							
Subtotal - Capital Acquisitions		-	-	-	-	-	-
Subtotal - Capital Expenditure		-	-	-	-	-	-
Other Funds Contribution		15,000,000	12,500,000	6,000,000	3,000,000	-	-
Grand Total		310,084,684	308,139,831	310,552,580	356,527,300	329,023,700	330,736,400

GOVERNMENT OF THE VIRGIN ISLANDS
2018 EXPENDITURE BY CATEGORY

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
1011 House of Assembly	1,892,367	845,933	-	-	28,800	30,000	1,727,400	-	4,524,500
1012 Cabinet Office	563,339	152,061	-	-	-	-	50,000	-	765,400
1013 Public Prosecutions	1,111,601	611,999	-	-	-	-	-	-	1,723,600
1014 Complaints Management	234,010	58,890	-	-	-	-	-	-	292,900
1015 Registrar of Interests	31,492	908	-	-	-	-	-	-	32,400
1016 Human Rights Commission	5,488	1,012	-	-	-	-	-	-	6,500
1017 Office of the Auditor General	569,760	174,041	-	-	-	-	-	-	743,800
2108 Office of the Governor	596,094	151,905	-	-	-	-	-	-	748,000
2109 Deputy Governor's Office	2,059,627	1,903,173	-	-	1,712,800	40,000	13,300	-	5,728,900
2110 Human Resources	2,631,036	323,861	-	-	-	5,600	397,703	-	3,358,200
2112 Comprehensive Disaster Management	630,966	322,234	-	-	32,500	-	4,000	-	989,700
2113 Supreme Court	2,022,030	913,346	-	-	613,824	-	-	-	3,549,200
2114 Civil Registration and Passport Administration	992,015	354,585	-	-	-	-	500	-	1,347,100
2115 Magistracy	712,886	281,914	-	-	-	-	-	-	994,800
2116 Commercial Court	898,521	432,279	-	-	-	-	-	-	1,330,800
2117 Attorney General's Chambers	1,987,909	790,990	-	-	57,400	-	-	-	2,836,300
2118 Police	14,378,806	3,956,505	-	-	-	75,000	46,889	-	18,457,200
2220 Premier's Office Policy Planning and Administration	2,347,350	1,864,942	-	240,000	13,568,408	-	67,800	-	18,088,500
2221 Ship Registration and Marine Safety	585,570	435,130	-	-	1,000	-	-	-	1,021,700
2222 Statistical Services	900,585	43,715	-	-	-	-	-	-	944,300
2223 Immigration Services	2,530,241	459,559	-	-	-	2,500	-	-	2,992,300
2225 Town and Country Planning	714,754	76,446	-	-	-	-	-	-	791,200
2226 Trade and Investment Promotions	822,153	400,597	-	-	-	-	256,150	-	1,478,900
2227 BVI Finance	-	-	-	-	-	-	-	-	-
2228 International Affairs	1,192,925	779,576	-	-	-	-	29,800	-	2,002,300
2329 Finance Policy Planning and Administration	3,961,526	4,733,074	-	-	1,187,500	50,000	-	-	9,932,100
2330 Customs	4,230,989	1,265,211	-	-	-	7,000	22,500	-	5,525,700
2331 Inland Revenue	1,306,474	221,126	-	-	600	-	-	-	1,528,200
2332 Internal Audit	653,086	158,914	-	-	-	-	-	-	812,000
2333 Post Office	1,466,417	786,083	-	-	47,500	-	-	-	2,300,000
2334 Treasury Operations	1,698,025	808,775	-	-	-	-	-	-	2,506,800
2335 Information Technology	1,912,114	2,465,585	-	-	-	-	63,000	-	4,440,700
2372 International Tax Authority	471,664	1,045,836	-	-	54,000	-	-	-	1,571,500
2371 Miscellaneous	150,000	168,400	-	-	-	90,000	5,379,700	-	5,788,100
2436 Natural Resources and Labor Policy Planning and Admin	1,413,173	503,027	-	-	6,759,500	300,000	59,300	-	9,035,000
2437 Agriculture	1,590,973	283,120	-	-	-	-	1,807	-	1,875,900
2439 Conservation and Fisheries	1,653,468	750,232	-	-	-	-	-	-	2,403,700
2440 Labour	994,236	324,264	-	-	-	-	-	-	1,318,500
2470 Land and Seabed Management	1,257,171	128,329	-	-	-	-	-	-	1,385,500

Department		Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
2543	Education Policy Planning and Administration	3,226,084	2,547,516	-	-	1,021,000	-	238,700	-	7,033,300
2544	Youth Affairs and Sports	466,993	393,985	-	380,000	-	-	120,622	-	1,361,600
2545	Education Quality Assurance and Standards	195,506	397,594	-	-	-	-	-	-	593,100
2546	Pre-primary and Primary Education	9,986,687	828,313	-	-	-	-	-	-	10,815,000
2547	Department of Culture	328,723	158,477	-	-	919,500	-	-	-	1,406,700
2548	Secondary Education	11,385,048	2,181,852	-	-	-	-	17,400	-	13,584,300
2549	Tertiary, Adult and Continuing Education	-	-	-	-	8,000,000	-	5,600,000	-	13,600,000
2550	Library Services	837,837	562,963	-	-	-	-	-	-	1,400,800
2551	Prison	2,849,782	924,964	-	-	-	20,754	-	-	3,795,500
2652	Health and Social Development Policy Planning and Admin.	1,816,655	1,345,644	-	-	5,031,000	-	320,000	-	8,513,300
2653	Aged Care Services	2,346,998	375,047	-	-	-	67,655	1,200	-	2,790,900
2654	Waste Management	2,212,818	3,840,982	-	-	-	-	-	-	6,053,800
2655	Social Protection	1,031,794	829,457	-	-	56,550,000	618,949	30,000	-	59,060,200
2665	Public Health	1,484,813	462,487	-	-	-	-	-	-	1,947,300
2667	Children and Family Support Services	561,754	84,011	-	-	-	131,236	-	-	777,000
2668	Disability Services	292,341	77,358	-	-	-	45,600	-	-	415,300
2669	Community Services	419,179	110,021	-	-	-	-	5,000	-	534,200
2756	Communication and Works Policy Planning and Admin.	1,535,568	1,418,432	-	-	700,000	-	9,000	-	3,663,000
2757	Facilities Management	965,010	796,873	-	-	-	-	171,118	-	1,933,000
2758	Civil Aviation	-	-	-	-	-	-	-	-	-
2759	Fire and Rescue Services	2,508,765	308,485	-	-	-	7,450	-	-	2,824,700
2760	Water and Sewerage	3,405,081	28,444,129	-	-	-	1,390	25,300	-	31,875,900
2761	Motor Vehicles Licensing	680,970	376,030	-	-	-	-	-	-	1,057,000
2762	Public Works	5,113,769	1,974,930	-	-	-	-	18,000	-	7,106,700
2763	Telephone Services Management	545,594	526,406	-	-	-	-	-	-	1,072,000
	Pensions and Gratuities	5,226,314	-	-	-	-	13,643,087	-	-	18,869,400
	Miscellaneous	-	-	-	-	-	-	-	-	-
		122,594,928	77,943,531	-	620,000	96,285,332	15,136,221	14,676,188	-	327,256,200
	Public Debt	-	3,742,000	8,103,800	-	-	-	-	14,425,300	26,271,100
	Subtotal	122,594,928	81,685,531	8,103,800	620,000	96,285,332	15,136,221	14,676,188	14,425,300	353,527,300

Employee Compensation	122,594,928
Goods and Services	81,685,531
Interest	8,103,800
Subsidies	620,000
Grants	96,285,332
Social Benefits	15,136,221
Property and Other Expenses	14,676,188
Principal	14,425,300
	<u>353,527,300</u>

GOVERNMENT OF THE VIRGIN ISLANDS
GFS EXPENDITURE ESTIMATES 2016 - 2020

FINANCIAL RESOURCES						
Classification of Functions of Government	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
Executive and Legislative Organisations	13,922,468	25,768,506	23,450,063	27,876,448	27,812,448	27,812,448
Financial and Fiscal Affairs	17,671,700	12,029,411	12,178,315	14,332,503	14,332,503	14,332,503
External Affairs	2,821,800	2,904,872	3,109,142	3,161,192	3,161,192	3,161,192
General Personnel Services	4,157,500	3,776,400	2,940,458	3,358,200	3,352,600	3,352,600
Overall Planning and Statistical Services	1,033,700	1,119,100	977,360	944,300	944,300	944,300
Other General Services	7,672,870	7,475,483	7,044,885	7,415,365	6,332,665	6,332,665
General Public Services General	4,554,841	4,440,443	5,799,524	7,294,455	7,087,555	7,087,555
Public Debt Transactions	15,572,762	20,799,500	18,133,147	26,271,100	29,653,200	31,392,900
Police Services	23,471,819	24,804,600	24,934,480	27,315,568	26,915,068	26,888,068
Fire Protection Services	2,609,500	2,607,100	2,604,751	2,824,700	2,824,700	2,824,700
Law Courts	6,482,813	8,271,075	8,369,144	10,453,899	10,453,899	10,453,899
Prisons	3,124,000	3,909,400	3,818,158	3,795,500	3,795,500	3,795,500
Public Order and Safety General	178,750	126,100	83,486	121,860	121,860	121,860
General Economic and Commercial Affairs	9,660,749	8,789,547	11,729,154	8,065,163	8,050,163	8,050,163
General Labour Affairs	906,601	918,400	918,175	978,132	978,132	978,132
Agriculture	2,505,600	2,334,900	2,036,137	1,875,900	1,875,900	1,875,900
Fishing and Hunting	1,315,100	1,405,000	981,445	824,489	824,489	824,489
Electricity	368,700	358,395	254,374	197,605	197,605	197,605
Construction	3,596,500	3,565,567	5,944,145	3,412,430	3,412,430	3,412,430
Road Transport	5,896,500	5,141,034	4,572,896	5,325,667	5,325,667	5,325,667
Water Transport	1,271,400	1,032,700	976,455	1,021,700	1,021,700	1,021,700
Air Transport	45,607	96,100	12,026	-	-	-
Communication	3,039,100	3,070,100	5,798,440	3,372,000	3,372,000	3,372,000
Tourism	10,532,500	-	-	-	-	-
Waste Management	4,868,173	4,561,900	4,074,884	6,053,800	4,523,800	4,523,800

FINANCIAL RESOURCES						
Classification of Functions of Government	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
Waste Water Management	641,600	863,800	526,500	1,206,929	1,206,929	1,206,929
Pollution Abatement	3,050	3,100	679	3,400	3,400	3,400
Protection of Biodiversity and Landscape	3,522,125	5,922,100	5,688,427	10,488,951	5,488,951	5,488,951
Community Development	466,300	507,700	387,491	395,027	395,027	395,027
Water Supply	25,812,000	22,067,200	27,866,073	30,668,970	30,668,970	30,668,970
General Medical Services	41,326,301	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
General Hospital Services	-	-	-	-	-	-
Public Health Services	1,455,400	1,559,800	1,243,933	1,671,655	1,671,655	1,671,655
Research and Development Health	316,500	273,300	259,045	275,645	275,645	275,645
Health General	2,806,200	2,457,600	4,538,689	8,268,669	3,237,669	3,237,669
Recreational and Sporting Services	1,472,600	1,534,800	845,542	1,361,600	1,361,600	1,361,600
Cultural Services	2,899,400	2,298,100	2,446,105	2,807,500	2,807,500	2,807,500
Broadcasting and Publishing Services	1,044,774	1,099,400	961,176	1,011,853	1,011,853	1,011,853
Pre-primary Education	497,900	481,702	576,581	627,260	627,260	627,260
Primary Education	9,110,200	9,218,598	9,892,112	10,187,740	10,187,740	10,187,740
Secondary Education	11,286,200	12,339,800	13,774,841	13,584,300	13,584,300	13,584,300
First Stage of Tertiary Education	418,300	8,400,000	7,844,795	8,400,000	8,400,000	8,400,000
Second Stage of Tertiary Education	3,762,000	3,000,000	4,694,675	5,200,000	5,200,000	5,200,000
Education General	16,446,300	7,301,600	6,925,746	7,626,400	7,626,400	7,626,400
Disability	449,100	454,800	370,034	415,300	415,300	415,300
Old Age	3,029,900	3,037,300	2,464,796	2,790,900	2,790,900	2,790,900
Family and Children	851,200	776,100	713,220	777,000	777,000	777,000
Housing	528,000	513,500	555,386	15,555,877	1,005,877	1,005,877
Social Exclusion General	941,900	687,200	589,075	944,401	944,401	944,401
Social Protection General	18,716,380	19,544,900	18,646,617	20,965,946	20,965,946	20,965,946
RECURRENT EXPENDITURE	295,084,684	295,648,031	304,552,580	353,527,300	329,023,700	330,736,400

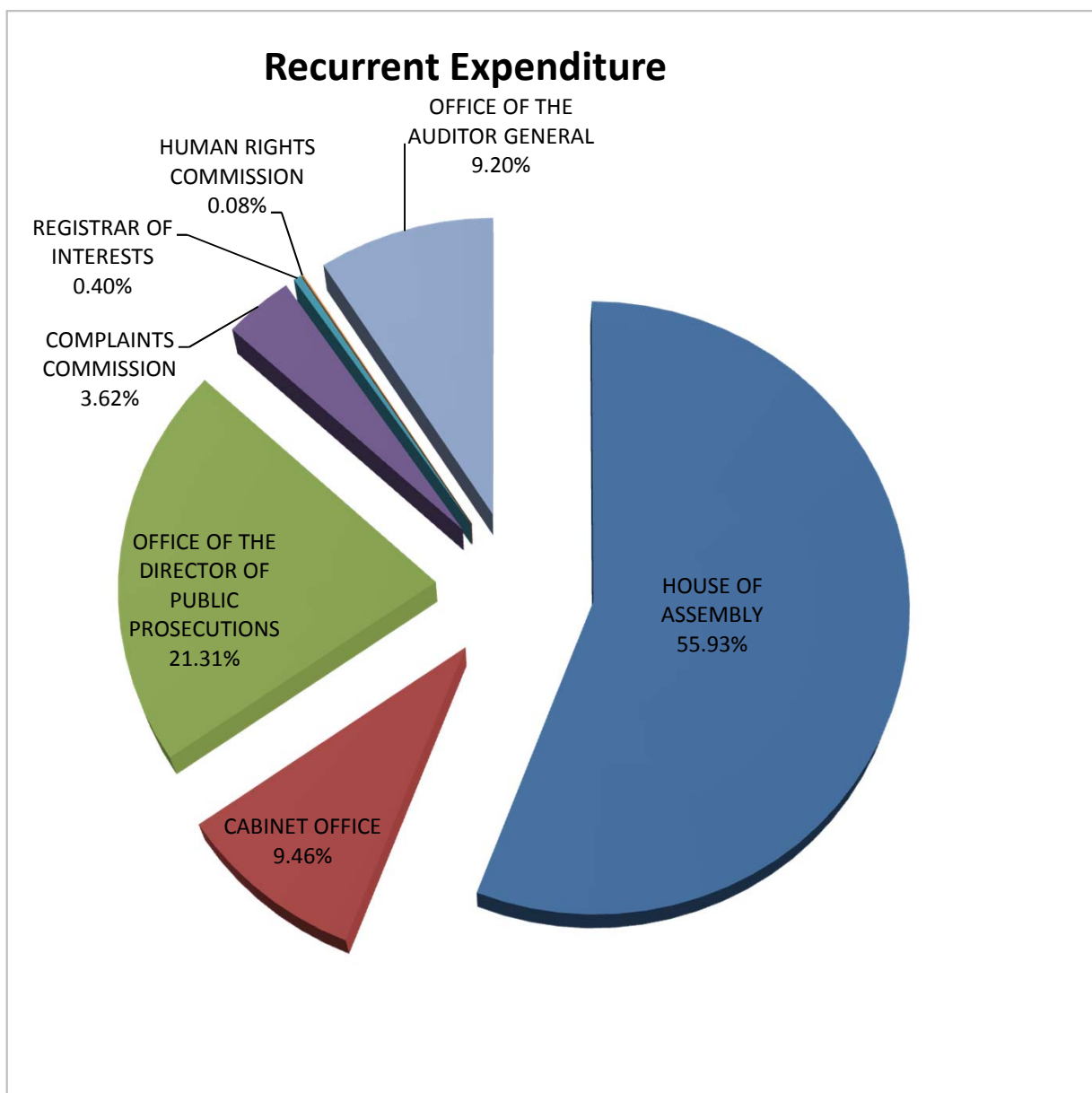
**GOVERNMENT OF THE VIRGIN ISLANDS
RECURRENT EXPENDITURE GRANT DETAILS**

FINANCIAL RESOURCES							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimate	2019 Forward Estimate	2020 Forward Estimate
CONSTITUTIONALLY ESTABLISHED DEPARTMENTS							
House of Assembly							
1011	House of Assembly	22,459	28,800	20,488	28,800	28,800	28,800
551210	Grants to Carib. Int. Org.	505	1,200	555	1,200	1,200	1,200
551220	Grants to Other Int. Org.	21,954	27,600	19,933	27,600	27,600	27,600
SUBTOTAL GRANT		22,459	28,800	20,488	28,800	28,800	28,800
GOVERNOR'S GROUP							
Deputy Governor							
2109	Deputy Governor	1,660,211	1,506,400	1,472,500	1,712,800	1,712,800	1,712,800
551210	Grants to Carib. Int. Org.	35,811	29,500	-	35,900	35,900	35,900
551220	Grants to Other Int. Org.	3,900	4,400	-	4,400	4,400	4,400
551317	Grants to Financial Investigation	1,620,500	1,472,500	1,472,500	1,672,500	1,672,500	1,672,500
Disaster Management							
2112	Disaster Management	23,774	32,500	32,433	32,500	32,500	32,500
551210	Grants to Carib. Int. Org.	23,774	23,800	32,433	32,500	32,500	32,500
551220	Grants to Other Int. Org.	-	8,700	-	-	-	-
Supreme Court							
2113	Supreme Court	308,242	490,319	484,312	613,824	613,824	613,824
551210	Grants to Carib. Int. Org.	308,242	-	484,312	613,824	613,824	613,824
551220	Grants to Other Int. Org.	-	490,319	-	-	-	-
Attorney General's Chambers							
2117	Attorney General's Chambers	38,000	59,001	57,400	57,400	57,400	57,400
551210	Grants to Carib. Int. Org.	38,000	59,001	57,400	57,400	57,400	57,400
SUBTOTAL GRANT		2,030,227	2,088,220	2,046,645	2,416,524	2,416,524	2,416,524
PREMIER'S OFFICE							
2220	Premier's Office	11,006,563	12,761,000	10,532,663	13,568,408	13,568,408	13,568,408
551210	Grants to Carib. Int. Org.	353,192	424,000	155,580	424,000	424,000	424,000
551312	Grants to Tourist Board	10,532,500	10,537,000	9,577,083	10,537,000	10,537,000	10,537,000
551314	Grants to Prospect Reef	-	-	-	261,000	261,000	261,000
551325	Grants to BVI Finance Ltd.	-	1,800,000	800,000	1,400,000	1,400,000	1,400,000
551399	Grants to Other Gen. Gov.Units	120,871	-	-	946,408	946,408	946,408
BVI Shipping Registry							
2221	BVI Shipping Registry	681	3,000	-	1,000	1,000	1,000
551220	Grants to Other Int. Org.	681	3,000	-	1,000	1,000	1,000
SUBTOTAL GRANT		11,007,244	12,764,000	10,532,663	13,569,408	13,569,408	13,569,408

FINANCIAL RESOURCES							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimate	2019 Forward Estimate	2020 Forward Estimate
MINISTRY OF FINANCE							
2329	Ministry of Finance	1,728,971	1,187,500	123,332	1,187,500	1,187,500	1,187,500
551110	Grants to foreign governments	-	-	-	-	-	-
551210	Grants to Carib. Int. Org.	9,750	167,500	109,750	167,500	167,500	167,500
551220	Grants to Other Int. Org.	32,971	20,000	13,582	20,000	20,000	20,000
551399	Grants to Other Gen. Gov.Units	1,686,250	1,000,000	-	1,000,000	1,000,000	1,000,000
2331	Inland Revenue	543	600	543	600	600	600
551210	Grants to Carib. Int. Org.	543	600	543	600	600	600
2333	Post Office	24,188	21,000	9,423	47,500	47,500	47,500
551210	Grants to Carib. Int. Org.	5,000	5,000	5,000	5,000	5,000	5,000
551220	Grants to Other Int. Org.	19,188	16,000	4,423	42,500	42,500	42,500
2372	International Tax Authority	-	54,000	41,829	54,000	54,000	54,000
551220	Grants to Other Int. Org.	-	54,000	41,829	54,000	54,000	54,000
SUBTOTAL GRANT		1,753,702	1,263,100	175,127	1,289,600	1,289,600	1,289,600
MINISTRY OF NATURAL RESOURCES AND LABOUR							
2436	Ministry of Natural Resources	2,297,493	2,600,500	2,289,038	6,759,500	2,659,500	2,659,500
551210	Grants to Carib. Int. Org.	932	1,100	793	1,100	1,100	1,100
551220	Grants to Other Int. Org.	20,561	27,000	18,822	27,000	27,000	27,000
551319	Grants to BVI Airports Authority	2,000,000	2,324,000	2,021,023	6,483,000	2,383,000	2,383,000
551321	Grants to National Parks Trust	276,000	248,400	248,400	248,400	248,400	248,400
SUBTOTAL GRANT		2,297,493	2,600,500	2,289,038	6,759,500	2,659,500	2,659,500
MINISTRY OF EDUCATION AND CULTURE							
2543	Ministry of Education	9,841,598	8,964,000	8,761,026	1,021,000	1,021,000	1,021,000
551210	Grants to Carib. Int. Org.	245,200	257,000	205,231	257,000	257,000	257,000
551220	Grants to Other Int. Org.	5,598	7,000	3,795	12,000	12,000	12,000
551310	Grants to Recreational Trust	700,000	700,000	752,000	752,000	752,000	752,000
551315	Grants to HLSCC	8,890,800	8,000,000	7,800,000	-	-	-
2547	Department of Culture	2,456,150	630,000	775,000	919,500	919,500	919,500
551316	Grants to Public Schools	-	-	-	-	-	-
551323	Grants to Festivals and Fairs	2,456,150	630,000	775,000	919,500	919,500	919,500
2564	Tertiary, Adult and Continuning Edu	-	-	-	8,000,000	8,000,000	8,000,000
551315	Grants to HLSCC	-	-	-	8,000,000	8,000,000	8,000,000
SUBTOTAL GRANT		12,297,748	9,594,000	9,536,026	9,940,500	9,940,500	9,940,500
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT							
2652	Ministry of Health and Social	78,117	25,000	20,568	5,031,000	31,000	31,000
551210	Grants to Carib. Int. Org.	27,117	25,000	20,568	31,000	31,000	31,000
551318	Grants to BVI Health Services	51,000	-	-	5,000,000	-	-
551324	Grants to Nat'l Health Scheme	-	-	-	-	-	-
551399	Grants to Other Government Unit	-	-	-	-	-	-

FINANCIAL RESOURCES							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimate	2019 Forward Estimate	2020 Forward Estimate
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT CONT'D							
2655	Social Insurance	41,326,300	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
551324	Grants to National Health Scheme	41,326,300	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
2655	Social Housing	-	-	-	14,550,000	-	-
551399	Grants to Other Government Unit	-	-	-	14,550,000	-	-
SUBTOTAL GRANT		41,404,417	42,025,000	42,020,568	61,581,000	42,031,000	42,031,000
MINISTRY OF COMMUNICATION AND WORKS							
2756	Ministry of Comm. and Works	54,946	51,400	99,645	700,000	552,000	552,000
551210	Grants to Carib. Int. Org.	10,712	-	-	472,000	472,000	472,000
551320	Grants to Wickhams Cay	44,234	51,400	99,645	80,000	80,000	80,000
551399	Grants to Other Government Unit	-	-	-	148,000	-	-
SUBTOTAL GRANT		54,946	51,400	99,645	700,000	552,000	552,000
TOTAL GRANTS		70,868,236	70,415,020	66,720,200	96,285,332	72,487,332	72,487,332

CONSTITUTIONALLY ESTABLISHED DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

CONSTITUTIONALLY ESTABLISHED DEPARTMENTS

MINISTRY SUMMARY

MISSION:

To ensure that the Virgin Islands are governed based on adherence to well-established democratic principles and institutions.

STRATEGIC PRIORITIES FOR 2018:

LINK TO SEED:

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2,018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
1011	HOUSE OF ASSEMBLY						
	Operating Expenses	4,771,158	4,390,800	4,511,389	4,524,500	4,524,500	4,524,500
	Capital Acquisitions	123,083	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1012	CABINET OFFICE						
	Operating Expenses	601,410	791,800	596,502	765,400	756,400	756,400
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1013	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	Operating Expenses	1,069,259	1,386,000	1,225,097	1,723,600	1,723,600	1,723,600
	Capital Acquisitions	26,495	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1014	COMPLAINTS COMMISSION						
	Operating Expenses	321,155	303,900	285,578	292,900	292,900	292,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1015	REGISTRAR OF INTERESTS						
	Operating Expenses	43,800	43,100	31,035	32,400	32,400	32,400
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1016	HUMAN RIGHTS COMMISSION						
	Operating Expenses	-	9,500	-	6,500	6,500	6,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1017	OFFICE OF THE AUDITOR GENERAL						
	Operating Expenses	801,100	691,600	640,513	743,800	743,800	743,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		7,757,459	7,616,700	7,290,115	8,089,100	8,080,100	8,080,100
Budget Ceiling Operating Expenses		7,607,881	7,616,700	7,290,115	8,089,100	8,080,100	8,080,100
Budget Ceiling Capital Acquisitions		149,578	-	-	-	-	-
Budget Ceiling Capital Expenses		-	-	-	-	-	-

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	14
Technical/Service Delivery	26
Administrative Support	26
Non-Established	4
TOTAL MINISTRY STAFFING	70

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HOUSE OF ASSEMBLY

PROGRAMME OBJECTIVE:

To provide essential support services to the Members of the House of Assembly.

SUBPROGRAMMES:

- 1 House of Assembly
- 2 Assistance Grants

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Develop and implement a policy that ensures proper procedures and distribution of Assistance Grants. This would be done by ensuring that all documents are vetted correctly prior to submission, and all payments are distributed to Members in a timely manner. This process is 30% completed.	This process is on-going.
Improvement of the administrative functions of the Office. This would be done by enhancing the working environment such as, better air quality, and work stations (Accounts Unit). Also, implementing more effective and efficient methods of office procedures for handling mail, delivery of packages to Members, handling of correspondence and circulation of internal mail.	This process is on-going.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Improvement of the administrative functions of the Office. This would be done by enhancing the working environment such as, better air quality, and work stations (Accounts Unit). Also, implementing more effective and efficient methods of office procedures such as outgoing mail, delivery of packages to Members, handling of correspondence and circulation of internal mail.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of sitting days	9dys	10dys	9dys	10dys	12dys	10dys
No. of official records produced	25	30	25	30	32	35
No. of requests for Assistance Grants	5,400	5,500	5,400	5,500	5,600	5,700

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of records produced within prescribed time frame	20	25	-	-	-	-
Average waiting time for assistance	-	-	-	-	-	-
% of recipients receiving assistance more than once	80	80	-	-	-	-

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1011 House of Assembly

PROGRAMME OBJECTIVE:

To provide essential support services to the Members of the House of Assembly.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10114051	House of Assembly	4,771,158	4,390,800	4,511,389	2,799,500	2,799,500	2,799,500
511000	Personal Emoluments	1,957,206	1,717,474	1,791,991	1,710,291	1,710,291	1,710,291
512000	Social Contributions	107,570	95,026	143,100	182,076	182,076	182,076
521000	Rent	178,833	201,400	243,015	160,184	160,184	160,184
522000	Utilities	190,300	115,600	81,112	93,800	93,800	93,800
523000	Supplies	87,300	59,000	23,342	72,600	72,600	72,600
524000	Repairs and Maintenance (Minor)	98,400	69,500	28,430	68,900	68,900	68,900
525000	Travel	75,700	70,000	25,928	75,600	75,600	75,600
526000	Training	10,800	10,800	4,768	10,800	10,800	10,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	210,600	256,400	256,044	284,049	284,049	284,049
529000	Entertainment	68,250	100,000	75,730	80,000	80,000	80,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	28,800	28,800	20,488	28,800	28,800	28,800
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	30,000	70,000	30,000	30,000	30,000	30,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	1,725,000	1,595,600	1,787,243	-	-	-
573000	Other Expenses	2,400	1,200	200	2,400	2,400	2,400
10114052	Assistance Grants	-	-	-	1,725,000	1,725,000	1,725,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expense	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	1,725,000	1,725,000	1,725,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,771,158	4,390,800	4,511,389	4,524,500	4,524,500	4,524,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	2	
Technical/Service Delivery	6	
Administrative Support	7	
Non-Established	2	
TOTAL PROGRAMME STAFFING	17	
STAFFING RESOURCES		

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1 Clerk, House of Assembly	1 Executive Officer
1 Deputy Clerk	1 Secretary I/II
1 Senior Administrative Officer	1 Library Assistant I/II
1 Hansard Editor	1 Assistant Information Officer
1 Public Relations Officer	1 Finance Officer
1 Senior Executive Officer	1 Accounts Officer I/II
1 Sergeant at Arms/Protection Officer	1 Office Generalist I/II/III
1 Administrative Officer	

NON-ESTABLISHED

2 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CABINET OFFICE

PROGRAMME OBJECTIVE:

To facilitate and monitor the implementation of the Government's policy programme/agenda by providing the technical and administrative support services required for the effective and efficient functioning of the Cabinet, the National Security Council and the Virgin Islands Cadet Corps Council.

SUBPROGRAMMES:

1 Policy and Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Strengthen the overall operations of the Cabinet Office by building capacity of Authorised Officers in relevant processes and procedures by conducting semi-annual in-service training on the Policy process and Cabinet Office's operations	The first training has been scheduled for October.
Increase the Gazette Unit's website's accessibility to enable clients to conduct business efficiently by accessing the information they need through upgrading and enhancing website features by 2017.	The website is being continuously monitored and upgrades are done as necessary in order for our clients to continue to conduct business efficiently and be able to access the information needed.
Decrease the number of defective Gazette notices by reviewing the daily submissions and streamlining guidelines.	Daily reviews of notices are conducted in an effort to minimise errors in publication.
Implement the DOCOVA system to generate a daily electronic mail folder to assist in expediting the timely processing of Gazette notices.	The DOCOVA system has been fully implemented in the Gazette Unit.
Decrease the number of defective Gazette notices by 1% each year by reviewing the daily submissions and streamlining guidelines.	The Unit continues to do quarterly reviews of the database system in order to address any discrepancies.
Implement the DOCOVA system by 2017 to generate a daily electronic mail folder to assist in expediting the timely processing of Gazette notices.	Staff has participated and registered for a number of external training. This will be on-going.
Maintain and update the Gazette Unit's database by conducting quarterly reviews yearly to detect any discrepancies.	The Register is still in the development phase. Consultation with DoIT is targeted to create the design and parameter's of the Register. The beginning of Phase One will commence by the end of 2017.
Identify staff development needs annually in support of Performance Development Plans.	Developed an Index of Gazette issues from 1943-present by digitising past issues twice a week and completing index by 2017. The digitisation of Gazette issues is on-going. There have been a few challenges which have affected our progress due to this, the index is scheduled to be completed in 2018. Currently, the Unit is digitising Gazette issues from 2000-2003 to be completed by end of 2017.
Consolidate policies from 1959 to present into a Policy directory database by digitising existing policies daily and completing registry by 2017.	Developed a web based document management tool to streamline Cabinet and National Security Council processes. A Cabinet Paper will be presented to initiate the web based document management tool.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Develop a Policy Register by consolidating policies from 1959 to present by categorising and imputing information of relevant policies into the database. Strengthen the overall operations of the Cabinet Office by building capacity of the Officers to execute relevant processes and procedures.

Develop and include an analysis section of the current monitoring of implementation report of Cabinet decisions based on compiled status of approved decision implementation, by extrapolating trends and gaps from the data provided by Ministries.

Develop and maintain a comprehensive database that gives ease of access to Gazette Records.

Develop a Gazette index from 1981 to present for ease of access.

Introduce a succession plan for the Cabinet Office positions.

Develop and maintain a Policy Register database for ease of access to NSC/Policy records.

Implement a web based tool to streamline Cabinet and NSC processes.

Develop a Policy Register by consolidating policies from 1959 to present by categorising and inputting information of relevant policies into the database.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training sessions completed		2	2	2	2	2
No. of visits to the website	29,000	30,500	28,000	29,000	30,000	31,000
No. of Gazette notices processed	25,000	26,500	30,000	33,000	36,000	39,000
No. of notices received monthly	2,100	2,300	2,811	3,100	3,300	3,500
No. of database reviews		4	0	4	4	3
No. of training seminars identified		15	3	5	5	5
No. of persons accessing the Registry	0	60	50	60	70	70
No. of media tools used	1	7	0	5	5	5
No. of meetings using web based documents	0	48	0	48	48	48
No. of Monitoring Implementation reports generated	4	4	4	4	4	4
No. of Policies digitised	150	625	0	350	700	350
% of Cabinet papers submitted in adherence to guidelines		95%	0%	80%	85%	90%
% of persons accessing services electronically	75%	80%	75%	80%	90%	95%
% of Gazette volumes available	100%	100%	100%	100%	100%	100%
% of defective notices returned	1%	1%	1%	1%	1%	1%
% of inaccuracies found	3%	1%	1%	1%	1%	1%
% of staff trained	100%	100%	100%	100%	100%	100%
% of Officers accessing the Registry	0%	80%	0%	80%	90%	100%
% of persons knowledgeable about Government Policies	75%	85%	0%	7500%	8500%	9500%
% of persons with increased knowledge	70%	85%	75%	80%	83%	85%
% decrease in paper usage	0%	100.0%	0.0%	100%	100%	100%
% of decisions implemented per year	85%	87%	75%	87%	90%	90%
% of Policies that can be accessed electronically	0%	60%	60%	80%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1012 Cabinet Office

PROGRAMME OBJECTIVE:

To facilitate and monitor the implementation of the Government's policy programme/agenda by providing the technical and administrative support services required for the effective and efficient functioning of the Cabinet, the National Security Council and the Virgin Islands Cadet Corps Council.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
10124053	Cabinet Office	601,410	791,800	596,502	765,400	756,400	756,400
511000	Personal Emoluments	448,724	558,842	464,636	507,234	507,234	507,234
512000	Social Contributions	45,982	60,734	52,317	56,105	56,105	56,105
521000	Rent	4,675	5,500	6,630	4,500	4,500	4,500
522000	Utilities	9,600	11,700	4,617	18,900	9,900	9,900
523000	Supplies	28,460	47,900	21,241	79,111	79,111	79,111
524000	Repairs and Maintenance (Minor)	2,310	7,500	2,803	10,400	10,400	10,400
525000	Travel	-	6,000	80	4,000	4,000	4,000
526000	Training	39,535	7,000	1,000	9,700	9,700	9,700
527000	Contributions to Professional Bodies	3,900	3,900	3,900	3,900	3,900	3,900
528000	Services	4,037	19,824	1,419	3,550	3,550	3,550
529000	Entertainment	14,187	12,900	10,359	18,000	18,000	18,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	50,000	27,500	50,000	50,000	50,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		601,410	791,800	596,502	765,400	756,400	756,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							

Executive/Managerial	3
Technical/Service Delivery	3
Administrative Support	5
Non-Established	0
TOTAL PROGRAMME STAFFING	11

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1 Cabinet Secretary

1 Deputy Cabinet Secretary

1 Assistant Cabinet Secretary

1 Assistant Secretary

3 Senior Administrative Officer

1 Senior Executive Officer

1 Communications Officer I/II

1 Office Generalist I/II/III

1 Office Generalist Trainee/Messenger

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

PROGRAMME OBJECTIVE:

To provide the people of the Virgin Islands with an independent, professional and effective forensic prosecutorial service.

SUBPROGRAMMES:

1 Public Prosecutions

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To provide highly competent, professional and effective prosecutorial services in the BVI.	Provided training for the legal unit by visiting internationally acclaimed attorneys i.e. Penny Small in the area of Proceeds of Crime, Money Laundering Confiscation; Anesta Weekes and Dee Connolly on Advocacy; Time Management by Kim Hollis, QC; and Collin Wells, QC on Fraud, Human Trafficking and Right to Silence.
To strengthen regional and international relations that would create networking opportunities for staff.	The continued purchase and installation of updates in Crime desktop and Archbold CDs, along with updated volume of The West Indian Law Reports publication.
To mark the 10th Anniversary of ODPP by hosting a conference for DPPs and AG's in the Caribbean in June 2017.	Plans are well on the way for the 10th Anniversary Conference under the theme "10 not out... going for the century" to be held on Saturday, 25th November 2017 at the BVI Arbitration Centre culminating in a Gala Dinner at Brandywine Bay Restaurant.
To maintain an efficient electronic case management software by a competent case management team.	This proved to be a challenge as the DoIT could not provide the necessary upgraded operating system, computers and server.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To enhance the legal unit by providing training for Counsel through Overseas Exchange Programme with Canada (at times to be determined) and in so doing develop a network.

To engage the services of a Crown Prosecutor on a six-month basis to prosecute murder trials with the assistance of junior counsel within the department; thereby providing exposure and training for junior counsel.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Case Files received	425	425	450	600	600	600
No. of Case Files taken over	0	0	0	0	0	0
No. of requests received on non-case files (liaison matters)	125	125	125	125	125	0
No. of Case Files stemming from Magistrate's Court to Superior Court	15	20	40	50	60	60
Amount of case file data collected and analysed for meeting requirements for generation of reports	0	1	0	5	5	5
No. of conferences taken place	1	5	1	0	0	0

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of received case files prosecuted	375	400	400	400	400	400
No. of received case files discontinued	61	50	3	3	3	3
% of cases resulting in convictions	43%	50%	85%	85%	85%	85%
No. of case Files prosecuted from files taken over	0	0	0	0	0	0
No. of case Files discontinued from files taken over	0	0	0	0	0	0
No. of Legal Opinions/Advice proffered	0	100	97%	97%	97%	97%
No. of Appeals - Privy Council	0	2	0	0	2	2
No. of Appeals - Court of Appeal	15	16	6	6	6	6
No. of Indictments filed in High Court	15	20	25%	25%	25%	25%
No. of conference participants	1	11	11	11	11	11
PROGRAMME DETAILS						
PROGRAMME NUMBER AND NAME						
1013 Public Prosecutions						
PROGRAMME OBJECTIVE:						

To provide the people of the Virgin Islands with an independent, professional and effective forensic prosecutorial service.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
10134055	Public Prosecutions	1,069,259	1,386,000	1,225,097	1,723,600	1,723,600	1,723,600
511000	Personal Emoluments	818,624	964,435	873,254	1,003,294	1,003,294	1,003,294
512000	Social Contributions	89,171	93,112	95,470	108,307	108,307	108,307
521000	Rent	16,835	3,035	35	1,100	1,100	1,100
522000	Utilities	29,289	37,500	14,679	31,600	31,600	31,600
523000	Supplies	56,743	62,975	24,779	79,842	79,842	79,842
524000	Repairs and Maintenance (Minor)	4,605	8,165	5,194	10,150	10,150	10,150
525000	Travel	6,287	26,000	12,138	48,960	48,960	48,960
526000	Training	276	14,000	-	13,998	13,998	13,998
527000	Contributions to Professional Bodies	300	300	300	350	350	350
528000	Services	47,120	125,878	198,689	425,999	425,999	425,999
529000	Entertainment	10	50,600	560	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,069,259	1,386,000	1,225,097	1,723,600	1,723,600	1,723,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	2	
Technical/Service Delivery	9	
Administrative Support	6	
Non-Established	0	
TOTAL PROGRAMME STAFFING	17	
STAFFING RESOURCES		

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1 Director of Public Prosecutions	1 Senior Administrative Officer
1 Principal Crown Counsel	1 Administrative Officer
4 Senior Crown Counsel (One new post)	1 Senior Executive Officer
6 Crown Counsel (One new post)	1 Accounts Officer I/II
1 Paralegal I/II	2 Office Generalist I/II/III

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMPLAINTS COMMISSION

PROGRAMME OBJECTIVE:

To provide an effective avenue of redress for persons who are very dissatisfied with the treatment that they receive from Government departments or other public agencies.

SUBPROGRAMMES:

1 Complaints Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Conduct a minimum of two workshops for complaints officers assigned in departments in the first and latter parts of 2017.

The assignment of Complaints Officers was delayed as such, this initiative will be postponed until the latter part of 2018.

Increase the number of Own Motion investigations and reports by a minimum of two during the year 2017.

Own Motion investigations began in July 2017 and were delayed. These should be completed by April 1, 2018.

Improve education of public strategy by engaging in radio talk shows, GIS radio reports and sharing tips via GIS.

Advertisements on ZBVI continued until November, and no outreach to the sister islands was conducted due to a lack of funds. No radio presentations were made. An ad for the 8th Anniversary was placed in the print media.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Conduct a minimum of one Own Motion Investigation during the year 2018.

Visit the Sister Islands to receive complaints and educate the Sister Island Officers in complaint handling twice for the year.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of inquiries	-	140	0	70	120	120
No. of complaints investigated	5	8	0	5	7	8
No. of recommendations made	-	30	0	15	20	25
No. of complaints referred	-	6	0	5	5	6
No. of complaints informally resolved	-	20	0	30	35	40
% of complaints withdrawn	1%	1%	0%	1%	1%	2%
% of complaints informally resolved	19%	20%	0%	43%	29%	33%
% of complaints referred	7%	8%	0%	7%	4%	5%
% of complaints declined	2%	3%	0%	7%	8%	8%
% of complaints completed	6%	7%	0%	40%	42%	38%
% of preliminary enquiries	11%	15%	0%	28%	21%	21%
% of enquiries	37%	40%	0%	30%	25%	25%
% of OWN Motions	2%	3%	-	10%	28%	25%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1014 Complaints Management

PROGRAMME OBJECTIVE:

To provide an effective avenue of redress for persons who are very dissatisfied with the treatment that they receive from Government departments or other public agencies.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
10144056	Complaints Management	321,155	303,900	285,578	292,900	292,900	292,900
511000	Personal Emoluments	208,700	235,315	228,188	210,862	210,862	210,862
512000	Social Contributions	23,000	24,985	24,522	23,147	23,147	23,147
521000	Rent	36,355	36,300	27,260	38,171	38,171	38,171
522000	Utilities	6,800	1,300	1,134	1,050	1,050	1,050
523000	Supplies	12,300	1,200	1,124	7,439	7,439	7,439
524000	Repairs and Maintenance (Minor)	2,400	900	950	1,200	1,200	1,200
525000	Travel	8,300	1,900	-	5,180	5,180	5,180
526000	Training	6,600	-	-	-	-	-
527000	Contributions to Professional Bodies	1,500	100	-	150	150	150
528000	Services	15,100	1,900	2,400	5,700	5,700	5,700
529000	Entertainment	100	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		321,155	303,900	285,578	292,900	292,900	292,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		2					
Technical/Service Delivery		0					
Administrative Support		2					
Non-Established		1					
TOTAL PROGRAMME STAFFING		5					

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

- 1 Complaints Commissioner
- 1 Assistant Complaints Commissioner
- 1 Intake Officer/Investigator
- 1 Executive Officer

NON-ESTABLISHED

- 1 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

REGISTRAR OF INTERESTS

PROGRAMME OBJECTIVE:

To maintain a Register of Interests for the Virgin Islands as mandated by Section 112 of the Virgin Islands Constitution Order, 2007 and the Register of Interests Act, 2006.

SUBPROGRAMMES:

1 Registrar of Interests

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Effective and efficient communications with the HOA Members to realise timely Declarations of Interests

No action

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Encourage the amendment of the Register of Interests Act by the House of Assembly

Effective and efficient communication with the HOA Members to realise timely Declarations of Interests

Prompt the members of the House of Assembly for timely compliance

KEY PERFORMANCE INDICATORS

2016
Actual

2017
Planned

2017
Revised

2018
Estimate

2019
Estimate

2020
Estimate

Output Indicators (the quantity of output or services delivered by the programme)

Increase number and methods of requests to Members of the House of Assembly for timely compliance

15

15

15

15

15

KEY PERFORMANCE INDICATORS

2016
Actual

2017
Planned

2017
Revised

2018
Estimate

2019
Estimate

2020
Estimate

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

% of declarations of interests filed within specific time

0%

100%

100%

100%

100%

100%

No. of breaches of regulations investigated

0

0

0

0

0

0

No. of breaches referred to prosecution

0

0

0

0

0

0

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1015 Registrar of Interest

PROGRAMME OBJECTIVE:

To maintain a Register of Interests for the Virgin Islands as mandated by Section 112 of the Virgin Islands Constitution Order, 2007 and the Register of Interests Act, 2006.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
10154057	Registrar of Interest	43,800	43,100	31,035	32,400	32,400	32,400
511000	Personal Emoluments	34,000	34,000	28,444	28,337	28,337	28,337
512000	Social Contributions	2,838	2,838	2,225	3,155	3,155	3,155
521000	Rent	-	-	-	-	-	-
522000	Utilities	2,100	1,400	53	250	250	250
523000	Supplies	3,762	3,762	313	658	658	658
524000	Repairs and Maintenance (Minor)	1,100	1,100	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		43,800	43,100	31,035	32,400	32,400	32,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	
Administrative Support	
Non-Established	
TOTAL PROGRAMME STAFFING	1

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1 Registrar of Interest

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HUMAN RIGHTS COMMISSION

PROGRAMME OBJECTIVE:

SUBPROGRAMMES:

1 Human Rights Commission

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

PROGRAMME DETAILS	
PROGRAMME NUMBER AND NAME	
1016 Human Rights Commission	
PROGRAMME OBJECTIVE:	

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10164058	Human Rights Commission	-	9,500	-	6,500	6,500	6,500
511000	Personal Emoluments	-	5,000	-	5,000	5,000	5,000
512000	Social Contributions	-	2,000	-	488	488	488
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	800	-	150	150	150
523000	Supplies	-	800	-	500	500	500
524000	Repairs and Maintenance (Minor)	-	500	-	100	100	100
525000	Travel	-	400	-	100	100	100
526000	Training	-	-	-	162	162	162
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	9,500	-	6,500	6,500	6,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	
Executive/Managerial	
Technical/Service Delivery	
Administrative Support	
Non-Established	
TOTAL PROGRAMME STAFFING	0

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

OFFICE OF THE AUDITOR GENERAL

PROGRAMME OBJECTIVE:

To audit the accounts of the House of Assembly and all Government departments, offices and agencies.

SUBPROGRAMMES:

1 Office of The Auditor General

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

More focused review of capital/development spending by dedicating more staffing resources to these types of examinations.

Review and revamp programmes for payments and income audit examination to allow for a more streamlined and efficient process.

ACHIEVEMENTS/PROGRESS 2017

Received training and on-going assistance in a guided procurement audit in May 2017 for review and finalisation mid-2018.

Received training in new Financial Audit Manual October 2017 to be implemented early 2018.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

In-house training and implementation of New Financial Audit Manual early 2018.

Continued focused review of capital/development spending by dedicating more staffing resources to these types of examinations.

Assign team to complete backlog of annual financial statements by late 2018.

KEY PERFORMANCE INDICATORS

2016
Actual

2017
Planned

2017
Revised

2018
Estimate

2019
Estimate

2020
Estimate

Output Indicators (the quantity of output or services delivered by the programme)

Completion date of government's audited financial statements

No. of departmental spending audits performed	23	60	30	25	30	30
No. of revenue and system audits performed	8	15	5	5	10	10
No. of VFM and environmental audits performed	1	2	1	1	2	2
No. of VFM and environmental audits followed up	1	1	0	0	1	1

KEY PERFORMANCE INDICATORS

2016
Actual

2017
Planned

2017
Revised

2018
Estimate

2019
Estimate

2020
Estimate

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

% of recommendations of spending audits implemented	5%	25%	5%	5%	5%	5%
% of recommendations of Value for Money audits implemented	0%	25%	0%	5%	5%	5%
% of recommendations of Revenue audits implemented	2%	25%	5%	5%	5%	5%
% of ministries formally responding to audit recommendations by type of audit	5%	15%	5%	5%	5%	5%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1017 Office of the Auditor General

PROGRAMME OBJECTIVE:

To audit the accounts of the House of Assembly and all Government departments, offices and agencies.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
10174059	Office of the Auditor General	801,100	691,600	640,513	743,800	743,800	743,800
511000	Personal Emoluments	559,000	477,156	471,424	512,490	512,490	512,490
512000	Social Contributions	61,100	53,144	52,865	57,269	57,269	57,269
521000	Rent	107,800	107,350	106,710	107,213	107,213	107,213
522000	Utilities	37,000	26,850	3,609	19,790	19,790	19,790
523000	Supplies	15,100	12,500	744	8,900	8,900	8,900
524000	Repairs and Maintenance (Minor)	10,100	6,200	-	8,411	8,411	8,411
525000	Travel	6,800	4,900	5,160	17,527	17,527	17,527
526000	Training	3,100	2,000	-	10,000	10,000	10,000
527000	Contributions to Professional Bodies	1,000	1,400	-	2,000	2,000	2,000
528000	Services	100	100	-	200	200	200
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		801,100	691,600	640,513	743,800	743,800	743,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							

Executive/Managerial	4
Technical/Service Delivery	8
Administrative Support	6
Non-Established	1
TOTAL PROGRAMME STAFFING	19

STAFFING RESOURCES

ESTABLISHED

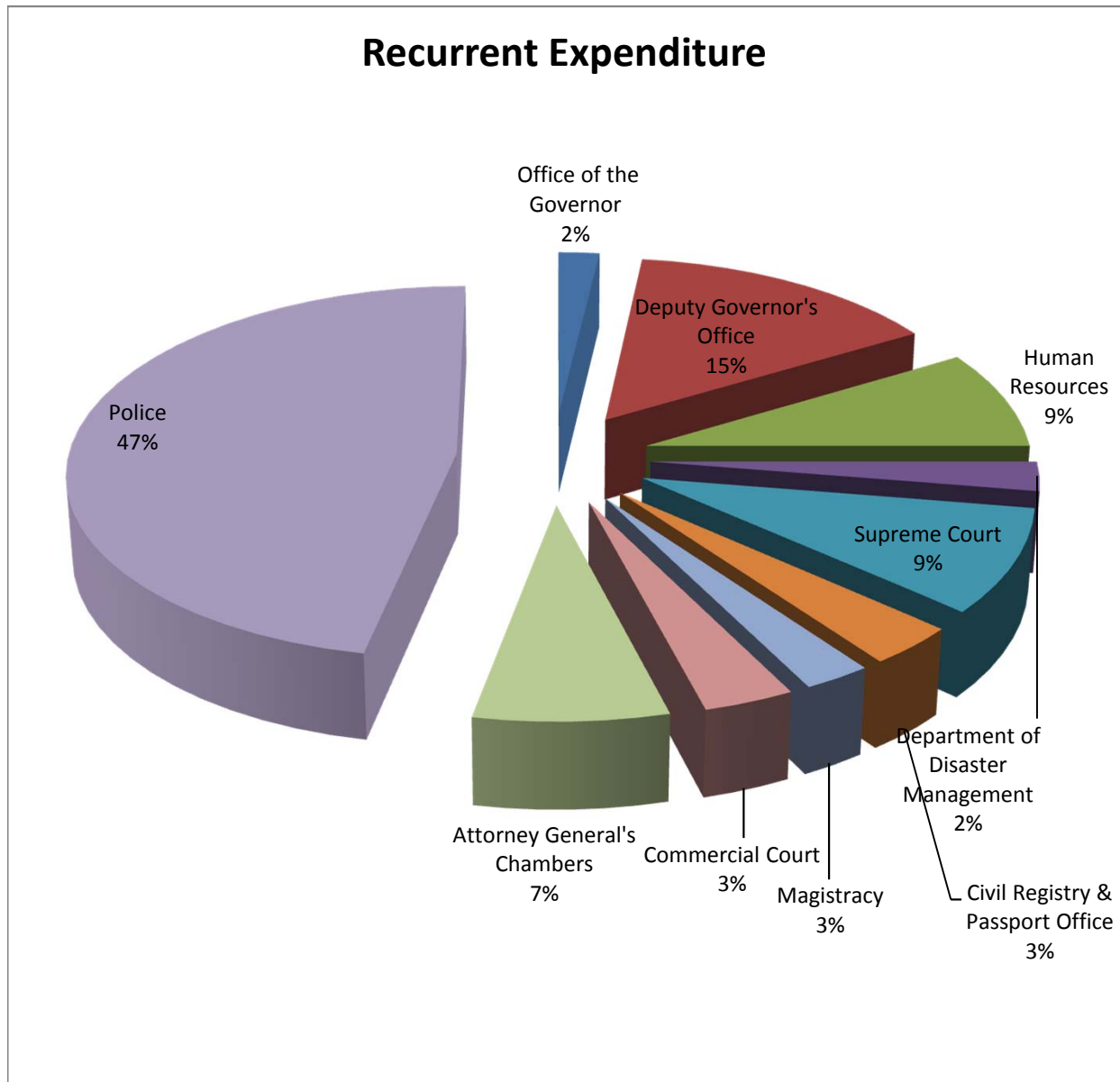
Accounting Officer: By Appointment by the Hon. Minister of Finance

- 1 Auditor General
- 1 Deputy Auditor General
- 2 Audit Manager
- 4 Senior Auditor
- 4 Auditor
- 4 Assistant Auditor
- 1 Executive Officer
- 1 Officer Generalist I/II/III

NON-ESTABLISHED

- 1 Office Cleaner

GOVERNOR'S GROUP



SUMMARY OF BUDGET AND FORWARD ESTIMATES

GOVERNOR'S GROUP							
MINISTRY SUMMARY							
MISSION:							
The Governor's Group ensures the preservation of justice and maintains a secure and democratic society by effectively managing matters relating to national security, disaster management, elections, and administration of the courts of the Territory, and provides a culture of excellence resulting in a competent, dynamic and highly responsive public service.							
STRATEGIC PRIORITIES FOR 2018:						LINK TO SEED:	
Develop programmes and strategies geared at enhancing the client experience.						Direction: Effective governance	
Reform policies to ensure relevance and benchmark to best practices.						Direction: Effective governance	
Collect data to inform the policy and decision-making process.						Direction: Effective governance	
Review structures to ensure systematic capability to deliver on our goals and initiatives.						Direction: Effective governance	
Expose human resources to developmental opportunities to strengthen their competencies.						Direction: Effective governance	
Strengthen internal capacity and systems to ensure law, order, good governance and national security remain a priority.						Direction: Effective governance	
MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
2108	Office of the Governor						
	Operating Expenses	786,600	739,700	629,499	748,000	748,000	748,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2109	Deputy Governor's Office						
	Operating Expenses	5,107,700	5,192,400	5,417,165	5,728,900	5,593,400	5,593,400
	Capital Acquisitions	30,625	-	91,000	375,000	100,000	-
	Capital Expenditure	-	-	300,000	6,345,000	-	-
2110	Human Resources						
	Operating Expenses	4,157,500	3,776,400	2,940,458	3,358,200	3,352,600	3,352,600
	Capital Acquisitions	-	-	-	37,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2112	Department of Disaster Management						
	Operating Expenses	818,000	824,900	757,208	989,700	989,700	989,700
	Capital Acquisitions	-	-	284,345	617,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2113	Supreme Court						
	Operating Expenses	2,275,700	2,898,600	2,763,316	3,549,200	3,549,200	3,549,200
	Capital Acquisitions	18,874	-	-	123,450	-	-
	Capital Expenditure	-	-	-	-	-	-
2114	Civil Registry & Passport Office						
	Operating Expenses	918,804	878,100	887,427	1,347,100	1,347,100	1,347,100
	Capital Acquisitions	-	-	-	60,300	-	-
	Capital Expenditure	-	-	-	-	-	-
2115	Magistracy						
	Operating Expenses	1,141,900	1,158,700	1,018,201	994,800	994,800	994,800
	Capital Acquisitions	25,230	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
2116	Commercial Court						
	Operating Expenses	524,400	590,800	867,272	1,330,800	1,330,800	1,330,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2117	Attorney General's Chambers						
	Operating Expenses	1,243,615	2,140,000	2,495,727	2,836,300	2,836,300	2,836,300
	Capital Acquisitions	21,960	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2118	Police						
	Operating Expenses	15,315,700	16,136,400	16,679,520	18,457,200	18,056,700	18,029,700
	Capital Acquisitions	416,128	237,000	141,862	763,898	2,378,708	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		32,802,737	34,573,001	35,272,999	47,661,848	41,277,308	38,771,600
	Budget Ceiling Operating Expenses	32,289,919	34,336,001	34,455,792	39,340,200	38,798,600	38,771,600
	Budget Ceiling Capital Acquisitions	512,817	237,000	517,207	1,976,648	2,478,708	-
	Budget Ceiling Capital Expenses	-	-	300,000	6,345,000	-	-
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		46					
Technical/Service Delivery		119					
Administrative Support		403					
Non-Established		49					
TOTAL MINISTRY STAFFING		617					

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Governor

PROGRAMME OBJECTIVE:

To provide support to the Governor in the execution of his programme of public functions, which includes responsibility/oversight for internal security, external affairs, public service, administration of the courts, elections, prison matters, disaster management and constitutional matters.

SUBPROGRAMMES:

1 Office of the Governor

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Complete the process of integrating existing files into new records management system by 30th December, 2017.	75% of the integration of existing files into new records completed. The process was interrupted after the hurricanes and the Office was mandated to work on new priorities. The work to be completed by 31st March, 2018.
Continue to improve processing times for Service Commission matters, licenses and other documents referred to the Governor by a further 10% in 2017.	Processes put in place to improve the processing times for Service Commission matters, licenses and other documents.
Complete standard operating procedures manuals for all administrative procedures in the Governor's Office by 31st December, 2017.	Standard Operating manual for the house staff were completed. Administrative manuals to be completed by 31st March, 2018.
Enhance the skills of the staff at the Governors Office/Government House by conducting training in areas identified on performance appraisal management by 31st December, 2017.	One Training Session in Customer Service conducted for the Governor's Office House Staff. Two staff members attended training in Supervision and Management of Staff.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Improve the ambience of the Governor's Office to a high representational standard by upgrading the reception area by 31st December, 2018.

Improve efficiency by reviewing existing delegated powers of the Governor based on best practices of other Overseas Territories by 30th September, 2018.

Build capacity and skills by introducing cross training of staff by 30th September, 2018.

Develop standard operating procedures manuals for all administrative procedures in the Governor's Office by 31st December, 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of matters processed by categories	24	25	21	25	30	30
No. of reports produced	15	16	12	15	15	15
No. of training sessions conducted	5	6	1	3	3	3
No. of standards of operating procedures developed	7	8	1	3	3	3
No. of news releases and entries on social media	13	14	12	15	15	15
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% improvement in the turn around time in processing matters referred to the Governor's Office.	20	25	15	20	20	20
% increased information available to assist in decision making in major subject areas.	15	15	10	15	15	15
% improved responsiveness by staff of Governor's Office and Government House to work demand.	20	20	20	20	20	20
% increased public awareness of the role of the Governor's Office through wider dissemination of information.	20	20	20	20	20	20

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2108 Office of the Governor

PROGRAMME OBJECTIVE:

To provide support to the Governor in the execution of his programme of public functions, which includes responsibility/oversight for internal security, external affairs, public service, administration of the courts, elections, prison matters, disaster management and constitutional matters.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21084061	Office of the Governor	786,600	739,700	629,499	748,000	748,000	748,000
511000	Personal Emoluments	528,500	509,852	464,232	535,509	535,509	535,509
512000	Social Contributions	52,700	51,315	47,293	60,586	60,586	60,586
521000	Rent	-	-	1,483	1,000	1,000	1,000
522000	Utilities	97,800	85,829	62,629	69,146	69,146	69,146
523000	Supplies	27,500	23,940	22,265	28,120	28,120	28,120
524000	Repairs and Maintenance (minor)	54,100	33,700	19,878	26,676	26,676	26,676
525000	Travel	1,300	1,300	-	1,250	1,250	1,250
526000	Training	3,000	3,688	-	3,000	3,000	3,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	19,000	18,576	6,362	13,713	13,713	13,713
529000	Entertainment	2,700	11,500	5,257	9,000	9,000	9,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	100	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		786,600	739,700	629,499	748,000	748,000	748,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial		3
Technical/Service Delivery		6
Administrative Support		3
Non-Established		6
TOTAL PROGRAMME STAFFING		18
STAFFING RESOURCES		

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Executive Private Secretary		
2	Senior Administrative Officer	1	Cook
1	Administrative Officer	1	Chef
1	Accounts Officer I/II	1	Laundress (transferred to Full-Time)
1	Orderly	1	Executive Attendant
2	Kitchen Assistant		

NON-ESTABLISHED

2	Maintenance Officer I/II	1	Office Cleaner
1	Groundsman	1	Museum Supervisor
		1	Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Office of the Deputy Governor

PROGRAMME OBJECTIVE:

To ensure effective public governance, strengthen democracy and human rights, promote economic prosperity and social cohesion, and deepen confidence in Government.

SUBPROGRAMMES:

- 1 DGO's Policy Planning and Administration
- 2 Public Sector Development
- 3 Elections Administration
- 4 Archives and Records Management
- 5 Sister Islands Programme

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Strengthen internal capacity by continuous training in critical areas such as the legislative process and public sector management by December, 2017.	Members of staff have enrolled in the Caribbean Development Bank (CDB) training in public policy and project management. Training session in legislative process is scheduled for fourth quarter 2018.
Establish succession planning programme within the Deputy Governor's Office (DGO) by December 2017, to prepare employees for advancement.	Internal job training of officers have commenced for junior and middle managers. This will be continuous training.
Improve customer service delivery of the services provided by the DGO e.g. Apostilles process, Games of Chance by 31st December, 2017.	Ground floor space has been identified for the Apostille service to better facilitate customers. The creation of an application form for Games of Chance will be completed by December, 2017.
Enhance the working environment for staff on Anegada by retrofitting the Theodore Faulkner Building by December, 2017.	Retrofitting works at the Jost Van Dyke Admin. & Anegada Admin. buildings will commence in August, 2017 and will be completed by December, 2017.
Improve disaster management by completing phase 1 of the new NEOC building by December, 2017.	Purchasing and driving of piles to commence in August and will be completed by October, 2017.
Improve the quality of living quarters for police officers by retrofitting the barracks at the Road Town Police Station by December, 2017.	No funding was provided in the 2017 budget to improve the living quarters. However, funding provided was utilised to upgrade the prison cells, which will be completed in October, 2017.
Enhance the quality of Government-owned premises by retrofitting the former Chief Minister's residence in McNamara by December, 2017.	No funding was provided for the retrofitting of the former Chief Minister's residence.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Review of Criminal Code with a view to modernize the section pertaining to Games of Chance.

Enhance the quality of Government owned premises by retrofitting the Former Chief Minister's residence in McNamara by December, 2018.

Improve Deputy Governor's Office records management system by implementing an electronic system to monitor correspondence from receipt to completion, to be implemented by first quarter 2018.

Improve service delivery by continuing to train public officers in the customer service framework throughout 2018.

Strengthen the administrative structure of the Office of Elections by appointing a Deputy Supervisor of Elections by second quarter 2018.

Continue preparation for the 2019 General Elections by issuing voter registration cards through 2018.

Enhance Government facilities of the Sister Islands by continued retrofitting of the Theodore Faulkner Building in 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of services performed to the Sister Islands (Virgin Gorda, Anegada, Jost Van Dyke combined)	84	85	84	85	85	85
Number of maintenance projects on the Sister Islands	5	4	2	3	3	3
Number of policy advice papers written	16	17	17	17	17	17
Number of official documents certified	42,000	42,000	35,000	35,000	35,000	35,000
Number of regulatory approvals processed	600	600	300	300	300	300
Number of reports on financial performance	14	14	14	14	14	14
Number of development projects undertaken	1	3	5	3	3	3
Number of training sessions on records management and archives for civil servants	3	3	3	3	3	3
Number of pieces of archival materials preserved and stored	200	200	100	200	200	200
Number of elections supervised	-	-	0	0	1	0
Number of new voters	30	50	75	200	1200	50
Number of polling stations operated	-	-	0	0	25	0
Number of updates of electoral register	1	1	1	1	1	1
Number of voter registration campaigns conducted	4	1	1	5	10	1
Number of reform initiatives developed	1	1	1	1	1	1
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Sister Islands population with access to passport services, water & sewerage services, electricity, social security, banking, telephone, postal services	90%	90%	89%	89%	89%	89%
Percentage of policy recommendations prepared for Cabinet's consideration approved	100%	100%	100%	100%	100%	100%
Average time to approve official documents (hours)	24	24	24	24	24	24
Average time to process regulatory approvals (hours)	48	48	48	48	48	48
Percentage variance between approved budget and actual expenditure across ministry	-5%	-1%	1%	1%	1%	1%
Percentage of development projects completed on time and within budget	100%	100%	100%	100%	100%	100%
Number of participants attending training courses	90	100	90	100	100	100
Percentage of target group of civil servants that have attended training	100%	100%	95%	100%	100%	100%
Percentage of items held in the archive that are preserved and indexed	80%	100%	90%	100%	100%	100%
Percentage of rejected and spoilt ballots	0%	0%	0%	0%	1%	0%
Average waiting time to vote at polling stations (minutes)	0	0	0	0	20 mins	0
Voter turnout	0%	0%	0%	0%	90%	0%
Number of election disputes registered	0	0	0%	0	0%	0%
Number of voters	13,635	13,655	13,655	13,705	14,705	15,000

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2109 Office of the Deputy Governor							
PROGRAMME OBJECTIVE:							
To ensure effective public governance, strengthen democracy and human rights, promote economic prosperity and social cohesion, and deepen confidence in Government.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21094062	DO's Policy Planning and Administration	4,662,200	4,387,306	4,609,331	4,729,502	4,674,502	4,674,502
511000	Personal Emoluments	1,268,800	1,002,160	1,198,215	1,129,138	1,129,138	1,129,138
512000	Social Contributions	128,300	104,791	132,690	124,634	124,634	124,634
521000	Rent	1,253,300	1,498,700	1,428,746	1,496,600	1,496,600	1,496,600
522000	Utilities	53,400	59,500	36,039	77,716	22,716	22,716
523000	Supplies	61,200	46,700	22,835	32,430	32,430	32,430
524000	Repairs and Maintenance (Minor)	54,000	67,893	7,219	39,400	39,400	39,400
525000	Travel	36,300	27,500	15,598	37,500	37,500	37,500
526000	Training	4,000	6,925	3,710	6,600	6,600	6,600
527000	Contributions to Professional Bodies	800	800	-	800	800	800
528000	Services	87,000	61,937	275,182	20,961	20,961	20,961
529000	Entertainment	12,000	3,000	14,583	8,923	8,923	8,923
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	1,702,100	1,506,400	1,472,500	1,712,800	1,712,800	1,712,800
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	40,000	40,000	40,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,000	1,000	2,014	2,000	2,000	2,000
21094063	Public Sector Development	16,400	11,050	7,049	12,900	12,900	12,900
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	3,000	3,000	3,265	4,500	4,500	4,500
522000	Utilities	400	400	286	400	400	400
523000	Supplies	5,600	3,050	43	2,500	2,500	2,500
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	800	800	575	900	900	900
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	5,800	2,300	870	2,300	2,300	2,300
529000	Entertainment	800	1,500	570	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	1,440	1,300	1,300	1,300

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
21094064 Elections Administration		244,800	248,375	221,562	373,148	292,648	292,648
511000	Personal Emoluments	201,400	206,381	183,149	237,342	237,342	237,342
512000	Social Contributions	21,200	22,094	18,267	25,871	25,871	25,871
521000	Rent	500	500	70	1,600	600	600
522000	Utilities	12,700	11,900	9,817	14,820	14,820	14,820
523000	Supplies	2,600	3,200	4,223	77,000	7,500	7,500
524000	Repairs and Maintenance (Minor)	2,000	700	2,256	2,500	2,500	2,500
525000	Travel	500	500	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,900	3,100	3,690	4,015	4,015	4,015
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	90	10,000	-	-
21094209 Sister Islands Programme		-	358,465	424,233	419,990	419,990	419,990
511000	Personal Emoluments	-	323,247	380,302	376,686	376,686	376,686
512000	Social Contributions	-	35,218	42,913	43,304	43,304	43,304
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	1,018	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21094065 Archives and Records Management		184,300	187,205	154,991	193,360	193,360	193,360
511000	Personal Emoluments	99,800	102,941	116,029	109,933	109,933	109,933
512000	Social Contributions	11,200	11,414	13,338	12,719	12,719	12,719
521000	Rent	-	-	-	-	-	-
522000	Utilities	21,400	21,400	1,757	19,000	19,000	19,000
523000	Supplies	41,400	41,050	13,729	30,808	30,808	30,808
524000	Repairs and Maintenance (Minor)	3,000	3,000	501	2,000	2,000	2,000
525000	Travel	300	500	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	7,100	6,900	9,638	18,900	18,900	18,900
529000	Entertainment	100	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,107,700	5,192,400	5,417,165	5,728,900	5,593,400	5,593,400
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		8					
Technical/Service Delivery		3					
Administrative Support		25					
Non-Established		10					
TOTAL PROGRAMME STAFFING		46					
STAFFING RESOURCES							
ESTABLISHED							
Accounting Officer: By Appointment by the Hon. Minister of Finance							
<u>Administration Unit</u>				<u>Finance Unit</u>			
1	Permanent Secretary			1	Finance and Planning Officer		
1	Deputy Secretary			1	Senior Accounts Officer		
1	Assistant Secretary			1	Accounts Officer I/II		
1	Private Secretary			<u>Human Resources Unit</u>			
3	Senior Administrative Officer			1	Human Resources Manager		
1	Communications Officer I/II (one post of Senior Administrative Officer renamed)			1	Senior Assistant Human Resources Manager		
3	Administrative Officer			1	Human Resources Clerk I/II/III		
1	Senior Executive Officer			<u>Office of Elections</u>			
1	Executive Officer			1	Supervisor of Elections		
1	Office Generalist I/II/II			1	Administrative Officer		
1	Office and Housing Technician			2	Senior Executive Officer		
				2	Office Generalist I/II/III		
<u>Archives & Records Management Unit</u>							
1	Chief Records Management Officer/Archives Coordinator						
1	Archivist						
1	Senior Executive Officer						
<u>Sister Islands Programme</u>							
1	Sister Islands Programme Coordinator						
3	District Officer						
1	Senior Executive Officer						
1	Office Generalist I/II/II						
NON-ESTABLISHED				3	Maintenance Officer I/II		
2	Janitor			5	Cleaner		
1	Maintenance Supervisor						
1	Groundsman/Gardener						

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Human Resources

PROGRAMME OBJECTIVE:

The Department of Human Resources (HR) provides effective human resources leadership and partnership to drive public service excellence.

SUBPROGRAMMES:

- 1 Human Resources Management
- 2 Human Resources Learning and Development

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Continue to identify, develop, implement and monitor human resources frameworks, policies, procedures and legislation ensuring alignment with the Constitution, legislative enactments and best practices.	Implemented the Employee Mobility Act through: Presentations, HR Circular #01 of 2017 and other communications, execution of Reciprocity Agreements. Creation of complete Toolkit of SOP, forms, comprehensive Guide. Full implementation of the Retirement Age Act effective April, 2017, by issuance of HR Circular 02 of 2017, production of FAQ as resource and Retirement Option Form to facilitate the process. Issued #100 letters to affected officers.
Research, identify and deploy e-HRIS programmes and modules to streamline HR business processes, increase efficiency and eliminate paper using innovative technology by fourth quarter, 2017.	Job Evaluation System purchased and official company training and certification of two senior officers as key programme users undertaken April, 2017 & June, 2017. E-Employment Application System near completion in consultation with the Department of Information and Technology scheduled for launch by 4th quarter 2017.
Finalise draft Essential Learning Framework for approval and phased implementation by second quarter 2017.	Essential Learning components incorporated in the Leadership Development Programme. Completion of the framework in progress.
Continue implementation of HR Restructuring Plan to build internal capacity and improve service delivery to clients by fourth quarter 2017.	Key activities to support restructuring such as filling critical roles, professional development, implementation of HR Business Partner Model in progress.
Continue phased implementation of the Health and Safety Policy and sensitisation activities to institutionalize the importance of Occupational Health and Safety in the workplace quarterly.	Advanced the revised Cabinet Paper with the Health and Safety Policy and Management Framework. Invested in the Professional Certification of health and safety Coordinator. Delivered three Health and Safety talks and trainings.
Drive performance in the Public Service by continuing training and implementation of the new Performance Management Programme.	Created an additional resource tool for Ministerial Human Resources host objective setting sessions at the Ministry and Department levels. Held sessions/talks on programme. Establishment of performance objectives' bank for managers in progress.
Promote employee morale by providing employee recognition programmes and wellness services quarterly.	Hosted and delivered 9 ERU (training sessions), Public Service Excellence Award 2018 nomination campaign produced 83 nominees. Award ceremony scheduled for September postponed. Working team and focus group reviewing the Employee Satisfaction Survey Results to produce a cross-service action plan to address findings. Approximately 100 officers received counselling services.
Enhance HR's web presence, by launching the new Employee Application Module on the Government's website (www.bvi.gov.vg) by 3rd Qtr. 2017.	The launching of the new Employee Application Module on the Government's website will be postponed until 2018.
Prepare for the approval and implementation of the Public Service Management Bill.	The second review of the initial draft bill commenced in consultation with the Attorney General's Chambers. 80% of the review is completed.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Support the strategic direction and recovery strategy of the Public Service by assisting in the redesign of organisational structures and operations towards greater efficiency, effectiveness and accountability.

Develop, revise and implement comprehensive and improved HR frameworks, policies and legislation aligned with organizational needs to improve the management of HR matters within the public service (e.g. Implementation of the Public Service Management Act)

Promote the accountability framework through the continued implementation and training of the revised Performance Management Programme.

Continuously research, identify and deploy technology to streamline HR business processes, increase efficiency and reduce the use of paper processing for enhanced service delivery (e.g. Full implementation of Job Evaluation Module and Records Recovery and Scanning Project).

Continue to strengthen the HR function and services to support organisational needs and the Public Service strategic direction.

Advancement of Health, Safety and Wellness to promote safe work, employees wellbeing and morale.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of HR forms developed and revised based on E-government and data capture strategy guidelines.	0	0	33	5	2	-
No. of employee profiles in the JDE system reviewed and updated.	0	0	0	600	600	600
No. of accurate and relevant HR activity reports readily available and accessible to relevant stakeholders.	0	0	0	10	8	8
No. of policies, frameworks and bills drafted.	7	5	5	3	5	5
No. of policy papers prepared and successfully presented to Cabinet/Governor for decision.	7	5	5	3	5	5
No. of guidance documents and aids produced (i.e. circulars, guidelines) to reinforce legislative and policy requirements.	6	6	5	6	3	3
No. of implementation and communication plans prepared and implemented.	11	25	7	20	20	20
No. of drafting meetings held with the legal department and other relevant stakeholders.	0	0	8	3	3	3
No. of presentations and consultative meetings held.	0	TBD	20	10	20	10
No. of officers trained on new policy, framework or legislation.	0	9	2	30	10	10
No. of performance appraisals received and processed.	1198	1600	80	1200	1300	1400
No. of performance management training sessions conducted for supervisors/managers.	6	4	4	8	8	8
No. of officers recognised through the employee recognition programmes.	85	TBD	233	250	250	200
No. of officers registered in the gym wellness programmes.	140	160	128	130	130	130
No. of referrals to the EAP programme.	58	85	72	65	65	60
No. of wellness activities organised and conducted.	3	8	0	0	0	0
No. of role profiles reviewed and updated using the JEM system.	0	TBD	2	0	0	2
No. of business processes reviewed.	2	3	3	3	3	3
No. of systems researched /identified or developed to improve business processes.	2	2	3	2	2	2
No. of systems procured/developed and deployed.	2	2	2	2	2	2
No. of officers trained on new system/technology.	0	15	30	30	30	30
No. of services available online.	30	3	3	3	3	3
No. of employees who participated in L&D programmes.	0	TBD	209	350	100	100
No. of consultative meetings coordinated and conducted.	0	4	N/A	4	4	4
No. of L&D workshops coordinated/conducted.	0	0	0	30	30	30
No. of needs assessments performed.	0	TBD	14	2	2	2

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of employees on study leave.	0	TBD	19	8	8	8
No. of employees applied to be rotated through the Job Rotation Programme.	28	25	19	25	25	25
No. of audits conducted.	0	2	0	6	12	1
No. of service standards designed/developed and deployed.	0	2	0	6	2	2
No. of standard operating systems reviewed and developed.	0	2	0	0	2	2
No. of HR roles amended and aligned with new standards agreed to.	0	0	30	0	0	0
No. of change meetings scheduled and conducted.	0	4	2	TBD	0	0
No. of vacancies filled.	0	0	4	0	0	0
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of forms reviewed and redesigned.	-	0%	100%	100%	0%	0%
Percentage of employee profiles updated in the JDE System.	-	0%	0%	50%	60%	70%
Percentage of reports available and accessible.	-	0%	0%	50%	100%	100%
Percentage of Cabinet papers/Bills approved by Cabinet.	-	70%	70%	70%	70%	70%
Percentage of reviewed policies, frameworks and legislation amended.	-	60%	80%	80%	80%	80%
Improved client satisfaction.	-	0%	0%	60%	65%	70%
Percentage of performance appraisals received.	0%	0%	33%	50%	50%	50%
Percentage of appraisals received with a rating of satisfactory or above.	0%	70%	33%	65%	65%	65%
No. of employees nominated.	0%	-	8300%	10%	50%	50%
Percentage of EAP cases closed.	0%	-	10%	30%	33%	33%
Percentage of employees participating in wellness activities.	0%	20%	N/A	20%	20%	20%
Client satisfaction with EAP services.	0%	70%	N/A	70%	43%	45%
No. of business process reviews completed.	0%	300%	300%	300%	300%	300%
Percentage reduction in processing time.	0%	20%	-	20%	25%	25%
Percentage systems implemented.	0%	0%	67%	80%	80%	100%
Percentage of trained employees utilising the new system.	0%	0%	-	80%	80%	80%
Percentage of budget spent on learning and development programmes.	15%	18%	18%	20%	20%	20%
Percentage of attendance at consultative meetings.	-	0%	10%	-	-	-
Percentage of completion for employees on time and on budget	-	0%	70%	100%	-	-
Percentage of employees successfully rotated through the Job Rotation Programme.	43%	40%	32%	40%	40%	40%
Percentage of vacancies filled internally through promotion.	0%	-	-	-	-	-
Percentage of audits completed.	0%	0%	66%	0%	50%	50%
Percentage of service standards implemented.	0%	0%	-	100%	70%	70%
Percentage of SOP completed and implemented.	0%	0%	-	70%	50%	50%
Client satisfaction.	0%	0%	-	40%	44%	46%
Percentage of roles amended and agreed to.	0%	0%	0%	90%	90%	-
Percentage of vacancies filled.	0%	0%	0%	100%	100%	-
Client satisfaction.	0%	0%	0%	70%	75%	-
Approval of Public Service Management Bill by Cabinet and the House of Assembly	-	100%	0%	0%	-	-

PROGRAMME No. AND NAME							
2110 Human Resources Management							
PROGRAMME OBJECTIVE:							

The Department of Human Resources (HR) provides effective human resources leadership and partnership to drive public service excellence.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21104066	Human Resources Management	3,330,100	3,110,213	2,529,526	2,909,334	2,903,734	2,903,734
511000	Personal Emoluments	2,509,900	2,491,476	2,193,957	2,359,191	2,359,191	2,359,191
512000	Social Contributions	240,400	220,261	193,443	271,845	271,845	271,845
521000	Rent	5,500	5,400	-	250	250	250
522000	Utilities	93,000	29,340	13,339	30,540	30,540	30,540
523000	Supplies	129,200	86,000	31,711	67,300	67,300	67,300
524000	Repairs and Maintenance (Minor)	17,100	18,900	4,325	13,900	13,900	13,900
525000	Travel	10,800	7,800	410	1,320	1,320	1,320
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	6,000	3,600	149	600	600	600
528000	Services	247,400	185,700	84,909	148,458	148,458	148,458
529000	Entertainment	8,400	13,100	6,915	8,080	8,080	8,080
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	60,000	48,000	265	5,600	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	2,400	636	105	2,250	2,250	2,250
21104067	Human Resources Learning and Development	827,400	666,187	410,931	448,866	448,866	448,866
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	9,000	3,600	-	-	-	-
522000	Utilities	61,000	28,800	2,239	2,500	2,500	2,500
523000	Supplies	42,900	3,600	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	57,900	74,000	5,653	-	-	-
526000	Training	138,000	84,000	10,170	28,000	28,000	28,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	54,000	31,200	21,579	21,913	21,913	21,913
529000	Entertainment	4,100	3,599	-	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	460,500	436,188	371,290	395,453	395,453	395,453
573000	Other Expenses	-	1,200	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,157,500	3,776,400	2,940,458	3,358,200	3,352,600	3,352,600

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

Executive/Managerial	11
Technical/Service Delivery	17
Administrative Support	21
Non-Established	1
TOTAL PROGRAMME STAFFING	50

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Director of Human Resources	<u>Payroll Unit</u>	
2	Deputy Director of Human Resources	1	Senior Payroll Officer
5	Human Resources Manager	3	Payroll Officer
1	Health and Safety Coordinator		
1	Public Service Commission Secretary	<u>Training</u>	
1	EAP Counsellor	1	Human Resources Manager
4	Senior Assistant Human Resources Manager	1	Training Manager
1	Accounts Manager	1	Assistant Human Resources Manager
3	Assistant Human Resources Manager	1	Assistant Training Manager
4	Human Resources Assistant	1	Training Officer
1	Human Resources Records Clerk I/II	3	Training Assistant I/II
5	Human Resources Clerk I/II/III	1	Accounts Officer I/II
4	Human Resources Business Partner	1	Training Clerk I/II/III
1	Computer Technician I/II		
1	Human Resources Analyst		

NON-ESTABLISHED

1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Department of Disaster Management

PROGRAMME OBJECTIVE:

To protect lives and maintain a resilient, sustainable economy and society by fostering comprehensive disaster management and climate change adaption as a way of life.

SUBPROGRAMMES:

- 1 CDM Leadership and Hazard Mitigation
- 2 CDM Sector Integration & Work Programme
- 3 CDM External Programme Support

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Ensure compliance with Disaster Management Act by maintaining Mutual Aid Agreements/standards and monitoring and reporting on the results of planned interventions by December 31, 2017.	MOUs/agreements with national, regional and international agencies have been maintained and recertification for Tsunami Ready recognition was received in June, 2017. In May, 2017, a grant agreement was signed with Caribbean Development Bank to provide \$650K to the Territory to implement community Based Disaster Risk Reduction initiatives in Sea Cows Bay, East End and Jost Van Dyke, under the theme "Establishing Flood resilient SMART communities through NGO partnerships project". The Disaster Management Bill 2017 had its first reading in the HOA on 11th May, 2017. Agreements developed for collaboration between DDM and VISAR as well as VITEMA were submitted to Cabinet for approval. DDM met full compliance with the reporting requirements established under the Disaster Management Act; details of which are captured in the department's MER system and reported in the outputs and outcomes indicators analysis.
Improve the VI capacity through implementation of educational programs and outreach campaigns by December 31, 2017.	Four (4) new educational programmes were developed and implemented. These include, Business Contingency Planning for micro, small and medium enterprises (in collaboration with HLSCC); Public Inspectors Training; Hazardous Materials Awareness and Consequence Management for BVI Post; SMART Tool Kit for Critical Facilities in Health and Education. These programs resulted in a total of 102 persons being trained thus allowing the DDM to design and implement programmes in keeping with CDM competency standards, whilst strengthening our partnership with H. Lavity Stoult Community College and expanding the number of Disaster Management programmes offered by the institution. Twelve (12) campaigns for 2017 on specific hazards as well as awareness of situational type events were developed. As a result of these campaigns, the awareness of 30.29% of the population was increased.
Contribute to the sustainable development of the Territory by establishing evacuation routes and conducting Hazard Vulnerability Assessments aimed at providing recommendations for reducing risk in vulnerable areas by December 31, 2017.	The Territory's Emergency Warning, Monitoring, and Notification System was further expanded with the installation of another CAP compliant decoder at ZBVI which now allows for enhanced coverage for the Radio Broadcast elements of the Systems. 2) The SMS platform continues to function effectively and offers access to a combined total 45,000 subscribers from the three (3) cellular providers.

Improve accessibility of alert and early warning messages by expanding the existing Emergency Warning, Monitoring and Notification System using Common Alerting Protocols and Mass Text messaging, also incorporating the SMS platform by December 31, 2017.	A total of 102 persons were trained for the year, which included individuals from five (5) of the twelve sectors as well as new recruits from Police, Domestic and Airport Fire services. The annual Lantex/Caribwave saw an increase in participation from 4600 to 7115, which represents 25% of the population, the highest number in all the participating countries. Collection of new community data included profiling details and meta data on volunteers available to support preparedness and response activities is available. A new volunteer database is now available, which would allow for registration and structured management of the disaster management volunteers.
Enhance Virgin Islands' capability to respond to hazard impacts through training of sector personnel, emergency responders and volunteers, simulation exercises and collection of community specific data by December 31, 2017.	The Hazard Vulnerability Assessment process has been enhanced as a result of the addition of the Slope Vulnerability Cut Slope Layers, which have been fully integrated into the process. Additional tsunami signage was installed in keeping with the tsunami ready designation. Evacuation routes for technological hazards are being developed and tested in Baugher's Bay and Pockwood Pond.

KEY PROGRAMME STRATEGIES FOR 2018 Aimed at improving programme performance; Should answer what, how, and when)

Ensure compliance with Disaster Management Act by maintaining Mutual Aid Agreements/standards and monitoring and reporting on the results of planned interventions by 12/31/18.

Improve the VI capacity through implementation of educational programmes and outreach campaigns by 12/31/18.

Improve accessibility of alert and early warning messages by expanding the existing Emergency Warning, Monitoring and Notification System using Common Alerting Protocols and Mass Text messaging also incorporating the SMS platform by 12/31/18.

Enhance Virgin Islands capability to respond to hazard impacts through training of sector personnel, emergency responders and volunteers, simulation exercises and collection of community specific data by 12/31/18.

Contribute to the sustainable development of the Territory by establishing evacuation routes and conducting Hazard Vulnerability Assessments aimed at providing recommendations for reducing risk in vulnerable areas by 12/31/18.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of evaluation reports prepared and approved.	5	5	5	5	5	5
No. of National Plans updated/developed.	1	1	0	1	1	1
No. of laws updated to support Comprehensive Disaster Management.	0	1	0	1	1	1
No. of mutual aid agreements established and maintained.	39	39	40	43	43	42
No. of regional and international certifications established and maintained.	2	2	2	3	3	3
No. of hazard vulnerability assessments performed.	30	30	30	30	30	30
No. of critical facilities assessed for structural, non-structural and functional mitigation applications.	0	15	1	15	15	15
No. of specific hazards for which evacuation routes and procedures established.	0	2	2	1	1	1
No. of systems components with capacity to improve mapping and modelling of natural and man made hazards.	1	1	1	1	1	1
No. of critical facilities assessed for climate change adaption applications.	10	10	8	10	10	10
No. of databases developed and maintained to capture and analyse hazard related information.	8	8	8	10	10	10
No. of educational programmes developed and implemented.	2	2	4	2	2	2
No. of public outreach campaigns implemented.	6	12	12	12	12	12
No. of public sector agencies with contingency plans.	65	67	67	67	70	74
No. of private sector agencies with contingency plans.	6	5	11	5	5	5
No. of early warning system components maintained and functional.	5	9	9	9	9	9
No. of weather stations maintained and capturing data.	15	15	15	18	18	18
No. of seismic and strong motion stations maintained and transmitting data.	10	10	4	10	10	10

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of systems that comply with a Common Alerting Protocol.	2	3	4	6	6	6
No. of sirens maintained and functional.	5	7	7	8	9	9
No. of communication sites maintained and operational.	4	5	5	5	5	5
No. of registered agents with recovery plans.	35	40	0.4	0.44	0.48	0.52
No. of emergency shelters (land and sea) assessed and available for use.	40	40	40	41	42	42
No. of community zones applying disaster risk reduction principles.	1	4	4	4	3	1
No. of community profiles developed.	5	7	8	9	9	9
No. of community zones applying climate change adaptation initiatives.	7	10	4	4	3	1
No. of sectors integrating comprehensive disaster management principles within programmes/projects.	5	9	5	9	9	9
No. of sectors applying climate change adaption measures within programmes/projects.	2	9	2	9	9	9
No. of Community Emergency Response Teams (CERT) established and active.	12	12	12	12	12	12
No. of persons trained .	107	100	102	200	200	200
No. of volunteers registered and certified.	30	30	30	35	40	30
No. of simulation exercises executed.	7	4	2	5	5	4
No. of projects supported by regional interventions.	1	1	5	1	1	1
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of regional and international accreditation standards maintained.	100%	100%	100%	100%	100%	100%
% of the population able to receive alert and warning messages.	62%	65%	34%	34%	36%	38%
% of VI population educated & prepared to handle hazard events.	60%	63%	63%	45%	47%	50%
% of sectors that integrate Comprehensive Disaster Management principles and take action on reducing risk.	33%	62%	42%	42%	42%	42%
% of emergency responders trained and capable of providing timely and effective response .	8.4%	12%	5%	6%	7%	7%
% of development applications and capital projects that apply sound risk and vulnerability assessment methodologies.	8.7%	5%	11%	5%	5%	5%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2112 Comprehensive Disaster Management							
PROGRAMME OBJECTIVE:							
To protect lives and maintain a resilient, sustainable economy and society by fostering comprehensive disaster management and climate change adaption as a way of life.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21124068	CDM Leadership and Hazard Mitigation	769,400	781,286	729,538	946,086	946,086	946,086
511000	Personal Emoluments	575,300	593,200	538,028	566,898	566,898	566,898
512000	Social Contributions	63,300	64,762	63,539	64,068	64,068	64,068
521000	Rent	1,600	1,200	553	1,000	1,000	1,000
522000	Utilities	49,600	37,859	38,984	47,997	47,997	47,997
523000	Supplies	15,800	14,900	14,059	107,500	107,500	107,500
524000	Repairs and Maintenance (Minor)	15,200	14,915	19,889	22,120	22,120	22,120
525000	Travel	2,600	2,600	1,915	4,600	4,600	4,600
526000	Training	1,400	100	-	7,800	7,800	7,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	14,000	14,450	15,212	86,882	86,882	86,882
529000	Entertainment	800	800	928	721	721	721
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	23,800	32,500	32,433	32,500	32,500	32,500
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	1,000	1,000	1,000	1,000	1,000	1,000
572000	Assistance Grants	5,000	3,000	3,000	3,000	3,000	3,000
573000	Other Expenses	-	-	-	-	-	-
21124069	CDM Sector Integration & Work Programme	48,600	43,614	27,669	43,614	43,614	43,614
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	1,300	1,150	1,035	1,150	1,150	1,150
522000	Utilities	1,500	600	-	600	600	600
523000	Supplies	28,500	25,550	13,814	25,550	25,550	25,550
524000	Repairs and Maintenance (Minor)	-	-	2,085	-	-	-
525000	Travel	700	600	300	600	600	600
526000	Training	1,300	1,250	-	1,250	1,250	1,250
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	14,800	13,650	9,904	13,650	13,650	13,650
529000	Entertainment	500	814	532	814	814	814
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		818,000	824,900	757,208	989,700	989,700	989,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	2	
Technical/Service Delivery	8	
Administrative Support	2	
Non-Established	1	
TOTAL PROGRAMME STAFFING	13	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Director of Disaster Management		
1	Deputy Director of Disaster Management		
1	Senior Technical Planning Manager	1	Technical Planning Officer
1	Information Manager	1	Emergency Communications Officer
1	Training Officer	1	Senior Executive Officer
1	Planning and Preparedness Manager	1	Community Relations Officer
1	Emergency Communications Manager	1	Emergency Communications Assistant (new post)
1	Senior Administrative Officer		

NON-ESTABLISHED

1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Supreme Court

PROGRAMME OBJECTIVE:

To deliver high quality legal and administrative services to the citizens of the Virgin Islands and as a part of the Eastern Caribbean Supreme Court.

SUBPROGRAMMES:

- 1 Supreme Court Administration
- 2 Contribution to Eastern Caribbean Supreme Court
- 3 Upkeep of Judges' Residences

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Implementation of new fees structure in Civil, Criminal and Probate matters

Assessed and analysed Supreme Court business model. Court Administration (Mediation, Civil, Criminal, Family, Admiralty, Commercial, Appeals Cases).

Judicial Support & Court Facility Maintenance. Producing the Records of Court Proceedings.

Registration of Friendly Societies, legal practitioners, notaries public & commissioners for oaths, jurors, pupillage for legal practitioners, disciplinary infractions under the Legal Profession Act.

Assist ECSC Headquarters to design and implement a revised case management solution as next step to JEMS in the 1st Quarter.

Provided services to support more than 1,000 court hearings and mediations.

Hosted four sittings of the Court of Appeal making quarterly transportation, security and accommodations arrangements for Chief Justice and five Justices of Appeal with assistance from the RVIPF; and ensuring that the Certificates of Results, records of decisions and Digests were prepared and published.

Held 10 sittings of Masters court, making monthly transportation, security and accommodations arrangements for three itinerant Masters in rotation with assistance from RVIPF.

Judicial support and court facilities.

Re-located staff experiencing health and safety issues as a result of working conditions. Reported on collapsing ceilings internally and public safety issues from exterior walls collapsing into public street from two of Supreme Court buildings.

Increase efficient, effective and timely service in the sitting of cases, processing of transcript and legal services.

Effectuated service of foreign documents on BVI Business Companies and individuals pursuant to the Territory's international treaty obligations under Hague Convention for proceedings originating in over 30 countries.

Completed first round of multi-tier court reporting strategy in developing a pilot programme and sending off one BVI Islander to study voice-writing method of court reporting.

Design a computer application to manager the roll of legal practitioners of the Eastern Caribbean Supreme Court and provide for electronic search access and regulation of the profession.

Maintained registers including civil, criminal, commercial, appeal casebooks, registers of wills, deeds, bills of sale, judgments book, register of foreign judgments, register of notaries public, register of commissioners of oaths, register of Friendly Societies, and register of legal practitioners.

Facilitating regulatory functions in compliance with the Legal Profession Act 2015.

Facilitated more than 5,000 searches and 1,000 copies of documents from court records.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Improve financial self-sufficiency by properly accounting for the revenue generated by the Supreme Court through court fees, fines, and legal service charges at the end of year.

Improve cost-recovery by implementing approve revised civil, commercial, admiralty, bankruptcy, and probate court fees in the 1st quarter.

Institute fees and penalties under Notaries Public & Commissioners of Oaths Act No. 7 of 2013 in the 1st quarter.

Collect Enrollment and Practicing Certificate fees for legal practitioners under the Legal Professions Act No. of 2015.

Implement fees for commissioning of documents in the 1st quarter.

Improve case processing by preparation and delivery of curriculum in civil procedure.

Improve service efficiency by undertaking workflow analysis and preparation of procedural manuals.

Improve judicial resources by providing access to electronic legal research services such as Lexis, Justis, and Westlaw.

Improve jury recruitment, orientation and training by enactment of new jury legislation in the 1st quarter.

Improve availability of transcript in reasonable time by adopting real-time reporting standard in criminal court.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases and probates filed	175	175	550	175	175	175
No. of documents registered	851	851	400	851	851	851
No. of civil and criminal cases heard	1966	1966	375	1966	1966	1966
No. of cases appealed	66	66	60	66	66	66
Revenue collected from fines	\$3,900	\$3,900	\$4,000	\$3,900	\$3,900	\$3,900
Revenue collected from filing fees	\$52,744	\$52,744	\$900,000	\$900,000	\$900,000	\$900,000
No. of Apostilles processed	27993	27993	27000	27993	27993	27993
Average satisfaction rating by customers and stakeholders regarding listing of cases	95%	0%	70%	90%	90%	90%
Percentage of documents listed within the allotted time after filing	98%	0%	80%	90%	90%	90%
No. of cases outstanding for more than six (6) months	4	0	6	0	0	0
Percentage of cases listed for first hearing	99%	0%	0%	0%	0%	0%

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Revenue generated from fees, fines, certificates & services	\$827,193	\$900,000	\$0	\$0	\$0	\$0
Percentage of revenue generated that is collected at the Registry	5%	5%	0%	0%	0%	0%
Percentage cost-recovery	45%	45%	0%	0%	0%	0%
Percentage of claims listed within 6 months of filing	tbd	tbd	tbd	tbd	tbd	tbd
Percentage of FDC and Applications listed within six (6) weeks of filing	tbd	tbd	tbd	tbd	tbd	tbd
Average no. of days for perfection and return of court order	tbd	tbd	tbd	tbd	tbd	tbd
Percentage of judgments delivered within three (3) months	tbd	tbd	tbd	tbd	tbd	tbd
Percentage of Judgments outstanding after six (6) months	tbd	tbd	tbd	tbd	tbd	tbd
Improved satisfaction of judicial officers with accommodation & security services	tbd	tbd	tbd	tbd	tbd	tbd
Reduction in no. of respiratory (health) incidents from officers	0%	100%	tbd	tbd	tbd	tbd
Reduction in average transcript delivery time	tbd	tbd	tbd	tbd	tbd	tbd
No. of training sessions attended	tbd	tbd	tbd	tbd	tbd	tbd
No. of officers trained	300%	600%	0%	0%	0%	0%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2113 Supreme Court

PROGRAMME OBJECTIVE:

To deliver high quality legal and administrative services to the citizens of the Virgin Islands and as a part of the Eastern Caribbean Supreme Court.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21134071	Supreme Court Administration	1,492,500	1,941,619	1,776,273	2,199,610	2,199,610	2,199,610
511000	Personal Emoluments	1,186,400	1,339,213	1,319,703	1,452,227	1,452,227	1,452,227
512000	Social Contributions	124,000	146,267	148,943	164,991	164,991	164,991
521000	Rent	100	262,000	91,010	301,550	301,550	301,550
522000	Utilities	70,600	70,560	103,296	76,250	76,250	76,250
523000	Supplies	19,400	18,200	28,976	88,505	88,505	88,505
524000	Repairs and Maintenance (Minor)	6,100	8,679	13,870	29,603	29,603	29,603
525000	Travel	400	400	30	100	100	100
526000	Training	-	-	900	-	-	-
527000	Contributions to Professional Bodies	-	-	-	10,000	10,000	10,000
528000	Services	85,300	86,100	67,892	75,385	75,385	75,385
529000	Entertainment	200	10,200	1,654	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21134072	Contribution to Eastern Caribbean Supreme Court	756,300	922,972	960,732	1,158,892	1,158,892	1,158,892
511000	Personal Emoluments	268,600	342,317	356,784	368,193	368,193	368,193
512000	Social Contributions	19,000	23,574	15,523	36,620	36,620	36,620
521000	Rent	14,100	15,562	9,261	19,531	19,531	19,531
522000	Utilities	1,900	2,000	460	1,500	1,500	1,500
523000	Supplies	-	-	-	424	424	424
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	34,300	34,300	84,595	49,800	49,800	49,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	500	500	420	47,400	47,400	47,400
529000	Entertainment	200	14,400	9,377	21,600	21,600	21,600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	417,700	490,319	484,312	613,824	613,824	613,824
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21134052	Upkeep of Judges Residence	26,900	34,009	26,310	190,698	190,698	190,698
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	190	-	140,000	140,000	140,000
522000	Utilities	22,200	20,415	18,102	21,610	21,610	21,610
523000	Supplies	2,000	2,516	4,404	9,100	9,100	9,100
524000	Repairs and Maintenance (Minor)	2,000	10,288	2,455	11,388	11,388	11,388
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	700	600	1,349	8,600	8,600	8,600
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,275,700	2,898,600	2,763,316	3,549,200	3,549,200	3,549,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		2					
Technical/Service Delivery		19					
Administrative Support		13					
Non-Established		3					
TOTAL PROGRAMME STAFFING		37					

PROGRAMME NUMBER AND NAME
2113 Supreme Court

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Registrar		
1	Deputy Registrar	2	Bailiff
2	Judicial Assistant	3	Court Clerk I/II/III
1	Senior Court Administrator	1	Senior Court Reporter
1	Senior Administrative Officer	5	Court Reporter I/II
1	Administrative Officer	2	Scopist
1	Accounts Manager	1	Accounts Officer I/II
2	Case Manager	1	Executive Officer
3	Senior Executive Officer	1	Office Generalist I/II/III
1	Executive Officer	3	Office Generalist Trainee
1	Senior Bailiff		

NON-ESTABLISHED

2	Office Cleaner
1	Security Officer/Watchman

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CIVIL REGISTRY & PASSPORT OFFICE

PROGRAMME OBJECTIVE:

To create and manage the vital records of all residents and to manage passports, nationality, belonger Status and all visa matters within the Territory of the Virgin Islands.

SUBPROGRAMMES:

- 1 Civil Registration
- 2 Passport Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

Relocating the Civil Registry & Passport Office into one location will enhance the level of customer service being delivered to the public. Establishing customer service representatives will improve the communication between the public and staff.

ACHIEVEMENTS/PROGRESS 2017

Attending the ICAO Trip Regional Seminar enhanced knowledge on identity documents safety protocol.

Rotation of staff, in house training and staff participating in training courses on their own.

Relocating the Civil Registry & Passport Office into one location has enhanced the level of customer service being delivered to the public.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Implementation of E-Visas will allow applicants to obtain their visas electronically in a fast and efficient manner. This new initiative will increase revenue and enhance our tourism product. This initiative is expected to commence in 2018.

KEY PERFORMANCE INDICATORS

2016
Actual

2017
Planned

2017
Revised

2018
Estimate

2019
Estimate

2020
Estimate

Output Indicators (the quantity of output or services delivered by the programme)

No. of entry visa applications processed	3,300	3,300	3,500	4,000	4,000	4,000
No. of identity documents processed	3,000	3,000	2,800	2,800	2,800	2,800
No. of documents requiring certification	8,000	8,000	8,500	8,500	8,500	8,500
No. of civil certificate applications processed	4,600	4,600	4,600	4,600	4,600	4,600
No. of civil marriage applications	240	250	220	230	230	230

KEY PERFORMANCE INDICATORS

2016
Actual

2017
Planned

2017
Revised

2018
Estimate

2019
Estimate

2020
Estimate

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

% of entry visas approved	98.5%	98.5%	98.0%	98.0%	98.0%	98.0%
Average time to process Identity document applications (days)	15	15	15	15	15	15
Average time to certify documents (days)	1	1	1	1	1	1
Average time to process civil certificates (days)	1	1	1	1	1	1
No. of civil marriages performed	240	250	220	230	230	230

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2114 Civil Registration and Passport Administration							
PROGRAMME OBJECTIVE:							
To create and manage the vital records of all residents and to manage passports, nationality, belonger Status and all visa matters within the Territory of the Virgin Islands.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21144073	Civil Registration	437,484	377,847	452,686	646,782	646,782	646,782
511000	Personal Emoluments	356,324	317,853	370,359	428,775	428,775	428,775
512000	Social Contributions	34,348	32,690	39,849	49,793	49,793	49,793
521000	Rent	-	70	70	70	70	70
522000	Utilities	30,012	9,082	24,830	63,850	63,850	63,850
523000	Supplies	12,000	16,176	16,433	49,568	49,568	49,568
524000	Repairs and Maintenance (Minor)	2,000	300	477	19,500	19,500	19,500
525000	Travel	-	675	175	800	800	800
526000	Training	500	-	-	2,000	2,000	2,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,000	400	494	31,926	31,926	31,926
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	300	600	-	500	500	500
21144074	Passport Administration	481,320	500,253	434,741	700,318	700,318	700,318
511000	Personal Emoluments	305,000	382,992	309,781	461,869	461,869	461,869
512000	Social Contributions	33,000	43,507	35,445	51,578	51,578	51,578
521000	Rent	70	-	-	-	-	-
522000	Utilities	12,000	300	294	600	600	600
523000	Supplies	115,000	72,974	88,883	184,848	184,848	184,848
524000	Repairs and Maintenance (Minor)	13,000	-	-	-	-	-
525000	Travel	400	-	-	-	-	-
526000	Training	750	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,500	480	338	1,423	1,423	1,423
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	600	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		918,804	878,100	887,427	1,347,100	1,347,100	1,347,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	2	
Technical/Service Delivery	14	
Administrative Support	3	
Non-Established	2	
TOTAL PROGRAMME STAFFING	21	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Passport Office

1	Registrar General
1	Deputy Registrar General
1	Administrative Officer
2	Senior Executive Officer
4	Executive Officer
3	Office Generalist I/II/III
1	Office Generalist I/Messenger

Civil Registry

2	Senior Administrative Officer
1	Administrative Officer
1	Accounts Officer I/II
4	Office Generalist I/II/III

NON-ESTABLISHED

1	Office Cleaner
1	Security Officer/Watchman

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Magistracy

PROGRAMME OBJECTIVE:

To serve our community through an independent and impartial system according to our laws.

SUBPROGRAMMES:

1 Magistracy Court Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Implementation of the Child Maintenance & Access Act to be completed by August 2017.	Unfortunately, due to the ravages of the Hurricanes (Irma and Maria) the Magistrate's Court suffered extensive damage at the John's Hole location and total destruction at the Prospect Reef location. Therefore, to date, we are unable to achieve this goal.
Electronic use of court applications namely: Quasi, Civil and Liquor License applications to be completed by July 2017	75% completed.
Building staff capability and capacity through continuous training and recruitment for the right fit for the organization	90% completed
Improve the security of the Magistrate's Office - Virgin Gorda to be completed by March 2017	90% completed due to the fact that the door was damage from looting after Hurricane Irma.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Implementation of the Child Maintenance & Access Act 2017 by January 2018.

Full electronic use of Court Applications such as Child Maintenance Applications and Civil to be completed by April 2018.

Improvement of security at the Magistrate's Court three (3) locations by March 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases managed annually	955	1,096	955	1,085	1,079	1,079

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Amount of Revenue collected from fines	\$141,826	\$227,518	\$151,000	\$230,000	\$230,000	\$230,000
Amount of Revenue collected from deposits	\$1,060,114	\$1,278,899	\$1,100,110	\$1,250,699	\$1,250,699	\$1,250,699
No. of cases outstanding more than six months	63	125	60	115	115	115
% of cases disposed by year end	51.50%	56%	52%	58%	58%	58%

PROGRAMME DETAILS
PROGRAMME No. AND NAME
2115 Magistrate Court
PROGRAMME OBJECTIVE:

To serve our community through an independent and impartial system according to our laws.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21154075	Magistracy Court Administration	1,141,900	1,158,700	1,018,201	994,800	994,800	994,800
511000	Personal Emoluments	678,300	763,342	668,105	643,385	643,385	643,385
512000	Social Contributions	70,400	78,334	75,851	69,501	69,501	69,501
521000	Rent	96,500	96,600	79,000	25,251	25,251	25,251
522000	Utilities	34,500	28,000	12,662	27,300	27,300	27,300
523000	Supplies	74,300	53,524	22,061	62,452	62,452	62,452
524000	Repairs and Maintenance (Minor)	17,500	16,000	11,933	17,344	17,344	17,344
525000	Travel	13,300	13,800	3,465	13,788	13,788	13,788
526000	Training	-	1,000	-	1,008	1,008	1,008
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	156,600	107,800	144,745	132,771	132,771	132,771
529000	Entertainment	500	300	300	2,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	80	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,141,900	1,158,700	1,018,201	994,800	994,800	994,800

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category		
Executive/Managerial	4	
Technical/Service Delivery	7	
Administrative Support	9	
Non-Established	1	
TOTAL PROGRAMME STAFFING	21	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Court Manager	2	Senior Executive Officer
1	Senior Magistrate	2	Case Manager
1	Magistrate	1	Court Reporter I/II
1	Deputy Court Manager	3	Court Clerk I/II/III
1	Senior Administrative Officer	1	Office Generalist Trainee/Messenger
1	Administrative Officer	3	Accounts Officer I/II
2	Bailiff		

NON-ESTABLISHED

1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Commercial Court

PROGRAMME OBJECTIVE:

To deliver high quality, efficient, specialized judicial services providing just and timely determination of complex commercial disputes, secure global recognition as a leading jurisdiction for international commercial litigation, support the Virgin Islands' designation as a well-regulated financial centre which upholds the rule of law thereby contributing to a stable and growing economy.

SUBPROGRAMMES:

1 Commercial Court Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Improve financial self-sufficiency to provide the standard of services and facilities required by court users	Cabinet Paper reviewed by Cabinet in 3Q of 2017 - decision on fees proposal is pending. Funding for other items is dependent on raising necessary funds from increased fees.
Improve international competitiveness by updating technological systems in court facility	Joint report requested from DOIT and TSMU on equipment needed to improve wifi and workstations in all court rooms and to make video-link available in all court rooms. To be progressed in 2018. Funds not yet available to improve wifi and computer systems
Reduce time to delivery of transcripts by working towards implementation of real-time court reporting	To be progressed in 2018.
Improve standard of service delivery to world-class level by maintaining court-building	Revised proposals for renovation of the building submitted for approval in Q3. Works to be completed by beginning of Q4 if approved.
Improve international competitiveness by co-operating with other agencies to stream-line processes and promote business friendly environment	To be progressed in Q4 of 2018.
Improve quality of service delivery by training staff to a higher level	To be progressed in Q4 of 2018.
Improve global competitiveness through regular meetings of users committee and review and implementation of innovative court practices and procedures	To be progressed in Q4 of 2018.
Improve IT and records management systems	Regular reporting improved in Q1 and Q2.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Ensure full cost-recovery through proper implementation of revised fees.

Ensure BVI commercial court remains globally competitive as a "technologically advanced" court facility by improving wifi and updating outdated equipment.

Reduce transcript delivery time by amending legislation to enable real-time court reporting.

Improve international competitiveness by co-operating with other government agencies to facilitate court users travelling to BVI.

Increase staff training sessions to ensure continued high volume and high quality service delivery.

Ensure regular meetings of the Users Committee.

Develop Court Archives Facility and implement Records Management Policy including implementation of digital filing services.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of claims	tbd	40	tbd	40	50	60
No. of fixed date claims and originating applications	tbd	80	tbd	80	90	100
No. of ordinary applications	tbd	400	tbd	400	600	600
No. of cases disposed of within one (1) year	tbd	tbd	tbd	tbd	tbd	tbd
No. of court orders issued	tbd		tbd	0	0	0
No. of reserved judgments delivered within three (3) months	-	-	-	-	-	-
No. of reserved judgments outstanding after six (6) months	-	-	-	-	0	0
No. of days to obtain commercial court transcript	tbd	3	-	3	3	3
No. of building structural maintenance issues resolved	0/2	2/2	-	2/2	-	-
No. of building structural maintenance issues outstanding	2/2	-	-	-	-	-
No. of other maintenance issues resolved	1/17	16	-	-	-	-
No. of other maintenance issues outstanding	16/17	-	-	-	-	-
No. of Judges without workstation / telephone / computer equipment	1	-	-	0	0	0
No. of court officers/staff without workstation/telephone/computer equipment	3	-	-	0	0	0
No. of computers upgraded	0	9	-	9	0	9
No. of training sessions held	2	20	-	20	20	20
No. of commercial court guides published	5	5	-	5	5	5
No. of files inadequately stored in public areas at the Registry due to lack of proper storage facility	82 boxes	0	0	0	0	0
No. of training/international meetings officially attended by Commercial Court Judge	0	2	0	0	0	0

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of cost-recovery	tbd	100%	0%	100%	100%	100%
% of judgments delivered within three (3) months	tbd	100%	0%	100%	100%	100%
% of outstanding Judgments outstanding after six (6) months	0.0%	0.0%	0%	0%	0%	0%
% of claims listed for first hearing within six (6) months of filing	tbd	98%	tbd	98%	98%	98%
% of FDC and applications listed within four (4) weeks of filing	tbd	70%	tbd	70%	70%	70%
Average number of days for perfection and return of court order	4	2	400%	200%	200%	200%
Average time to disposition of claims	tbd	tbd	tbd	tbd	tbd	tbd
Average time to disposition of applications	tbd	tbd	tbd	tbd	tbd	tbd

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2116 Commercial Court							
PROGRAMME OBJECTIVE:							
To deliver high quality, efficient, specialized judicial services providing just and timely determination of complex commercial disputes, secure global recognition as a leading jurisdiction for international commercial litigation, support the Virgin Islands' designation as a well-regulated financial centre which upholds the rule of law thereby contributing to a stable and growing economy.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21164076	Commercial Court Administration	524,400	590,800	867,272	1,330,800	1,330,800	1,330,800
511000	Personal Emoluments	404,900	397,258	622,875	819,453	819,453	819,453
512000	Social Contributions	32,700	31,917	33,288	79,068	79,068	79,068
521000	Rent	50,000	120,000	143,237	290,625	290,625	290,625
522000	Utilities	20,800	23,836	21,407	35,420	35,420	35,420
523000	Supplies	5,700	6,177	14,555	60,201	60,201	60,201
524000	Repairs and Maintenance (Minor)	3,600	4,000	6,143	17,800	17,800	17,800
525000	Travel	-	-	24,067	15,554	15,554	15,554
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,600	6,612	1,662	10,679	10,679	10,679
529000	Entertainment	100	1,000	34	2,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	3	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		524,400	590,800	867,272	1,330,800	1,330,800	1,330,800
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		2					
Technical/Service Delivery		3					
Administrative Support		4					
Non-Established		1					
TOTAL PROGRAMME STAFFING		10					
STAFFING RESOURCES							

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Judge	1	Senior Executive Officer
1	Deputy Registrar	1	Bailiff
1	Judicial Assistant	1	Court Clerk I/II/III
1	Court Reporter I/II	1	Office Generalist I/II/III
1	Case Manager		

NON-ESTABLISHED

1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Attorney General's Chambers

PROGRAMME OBJECTIVE:

To provide a high quality independent legal service to the Government of the Virgin Islands at all levels and thereby assisting with the development of the Virgin Islands as a legal jurisdiction.

SUBPROGRAMMES:

- 1 Attorney General and Parliamentary Services
- 2 Civil Legal Services
- 3 Law Reform

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Continuous training and development of legal and administrative staff during the course of the year	Members of staff were sent to UK and USVI as part of their training and development to observe cases and negotiations at the privy counsel level.
Digitisation of the Attorney General's Chambers' Records and Archives by the second quarter of 2017	Some records were compiled and staff of the record management team has been identified to assist in this process.
Preparation stages for developing a public legislation database, so that public officers can access bills tabled in Parliament and historical versions of legislation by the first quarter 2017.	This office will continue working on this item during the course of 2018.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Enhance staff capability through continuous training to frontline staff during 1st and 2nd quarter of 2018.

Enhance security of the TTT Building and personnel by ensuring walk through scanners, cameras and doors are operational twenty four hours daily 1st Quarter 2018.

Increase efficiency in the management of cases by ensuring that documents are scanned upon receipt into the office and records/databases are updated daily (ongoing 1st through 4th quarter 2018).

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. legislation/amendments prepared	130	135	130	135	140	140
No. advices prepared	900	1200	900	1200	1200	1200
No. litigations on behalf of Government	25	50	25	50	50	50
No. requests from international bodies for information fulfilled	63	80	63	80	80	80
No. laws researched and compiled	458	458	458	458	458	458
No. laws consolidated and revised	458	458	458	458	458	458
No. laws shipped to Law Revision Consultants	458	458	458	458	458	458
No. laws reviewed	458	458	458	458	458	458
No. laws completed	-	-	0	0	2	2
No. committee meetings conducted throughout the Territory	-	-	0	0	0	0
No. reports with legislation prepared and submitted to the Attorney General and by extension Cabinet	2	2	0	2	2	2

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of legislative amendments enacted	75%	100%	85%	100%	100%	100%
Satisfaction rating of advice provided (Ministers/PSs)	75%	100%	80%	100%	100%	100%
Percentage of cases won	30%	100%	25%	100%	100%	100%
Percentage of requests from international bodies for information fulfilled	90%	100%	86%	100%	100%	100%
Average time to respond to requests (days)	3	3	300%	300%	300%	300%
Percentage of laws researched and compiled	100%	100%	0%	100%	100%	100%
Percentage of laws consolidated	0%	100%	0%	100%	100%	100%
Percentage of laws shipped to Law Revision Consultants	0%	100%	0%	100%	100%	100%
Percentage of laws reviewed	0%	100%	0%	100%	100%	100%
Percentage of laws completed		100%	0%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2117 Attorney General's Chambers

PROGRAMME OBJECTIVE:

To provide a high quality independent legal service to the Government of the Virgin Islands at all levels and thereby assisting with the development of the Virgin Islands as a legal jurisdiction.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21174077	Attorney General and Parliamentary Services	701,726	1,345,720	1,486,874	1,625,943	1,625,943	1,625,943
511000	Personal Emoluments	490,631	628,134	939,204	1,020,601	1,020,601	1,020,601
512000	Social Contributions	51,100	66,257	104,892	109,674	109,674	109,674
521000	Rent	10,634	14,170	14,170	14,170	14,170	14,170
522000	Utilities	28,318	100,400	25,523	106,850	106,850	106,850
523000	Supplies	15,699	72,500	47,748	64,000	64,000	64,000
524000	Repairs and Maintenance (Minor)	130	6,900	1,242	7,400	7,400	7,400
525000	Travel	7,762	31,500	205	39,500	39,500	39,500
526000	Training		12,000	-	14,000	14,000	14,000
527000	Contributions to Professional Bodies		-	-	-	-	-
528000	Services	59,296	354,260	296,428	191,748	191,748	191,748
529000	Entertainment	157	600	63	600	600	600
530000	Interest		-	-	-	-	-
541000	Subsidies		-	-	-	-	-
551000	Grants	38,000	59,000	57,400	57,400	57,400	57,400
561000	Social Assistance Benefits		-	-	-	-	-
562000	Employer Social Benefits		-	-	-	-	-
571000	Property Expenses		-	-	-	-	-
572000	Assistance Grants		-	-	-	-	-
573000	Other Expenses		-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21174078	Civil Legal Services	422,991	513,490	839,563	1,035,431	1,035,431	1,035,431
511000	Personal Emoluments	379,068	449,801	432,593	684,977	684,977	684,977
512000	Social Contributions	43,924	43,689	47,320	75,246	75,246	75,246
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	20,000	359,650	275,208	275,208	275,208
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21174083	Law Reform	118,898	280,791	169,289	174,925	174,925	174,925
511000	Personal Emoluments	69,500	114,167	97,474	87,476	87,476	87,476
512000	Social Contributions	7,175	12,844	11,111	9,934	9,934	9,934
521000	Rent	35,100	47,000	46,800	47,000	47,000	47,000
522000	Utilities	5,281	27,140	7,658	20,800	20,800	20,800
523000	Supplies	841	29,100	4,485	7,291	7,291	7,291
524000	Repairs and Maintenance (Minor)	911	12,800	1,611	-	-	-
525000	Travel	-	21,740	-	-	-	-
526000	Training	-	4,200	-	524	524	524
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	10,900	150	1,000	1,000	1,000
529000	Entertainment	89	900	-	900	900	900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,243,615	2,140,000	2,495,727	2,836,300	2,836,300	2,836,300

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2117 Attorney General Chambers

PROGRAMME OBJECTIVE:

To provide a high quality independent legal service to the Government of the Virgin Islands at all levels and thereby assisting with the development of the Virgin Islands as a legal jurisdiction.

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	7
Technical/Service Delivery	23
Administrative Support	11
Non-Established	2
TOTAL PROGRAMME STAFFING	43

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1 Attorney General	4 Legal Executive Officer
1 Solicitor General	1 Legal Assistant I/II/III
1 Chief Parliamentary Counsel	1 Records Officer
2 Principal Crown Counsel	
2 Parliamentary Counsel	
1 Assistant Parliamentary Counsel	
3 Senior Crown Counsel	
8 Crown Counsel	
1 Assistant Secretary	
2 Senior Administrative Officer	
1 Administrative Officer	
1 Law Librarian	
2 Senior Legal Executive Officer	
1 Library Assistant I/II	

Law Reform

1	Chairman, Law Reform Commission
1	Senior Legislative Counsel
1	Legislative Counsel
1	Assistant Secretary
1	Administrative Officer
1	Executive Officer
2	Office Generalist I/II/III

NON-ESTABLISHED

2	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Police

PROGRAMME OBJECTIVE:

To ensure that the Virgin Islands remains one of the safest Territories in the Caribbean and to be the best at understanding and responding to the needs of our community.

SUBPROGRAMMES:

- 1 Police Operations and Administration
- 2 Criminal Investigations
- 3 Police Traffic Services
- 4 Community Policing

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

To improve public trust and confidence in the RVIPF through community engagement, expansion of neighbourhood watch schemes; and improvement in the contact and support for victims.

To improve operational performance through improved investigative abilities with a view to detecting more offences and reducing crime.

To protect the Virgin Islands' borders and strengthen counter terrorism capability through engagement with partner agencies in the Territory and increase in Marine Unit Operations.

To improve the skills set of the workforce as a part of the development of the law enforcement academy.

ACHIEVEMENTS/PROGRESS 2017

Recorded crime has reduced by 9% or 57 less reported crimes by end of June 2017. Detection rate currently 43% against a target of 50% by end of Dec 2017.

Series of community engagement meetings have taken place in first six months of 2017 with the CoP meeting local community groups and leaders.

Media strategy highlighting positive RVIPF results in place.

Joint BVI/USVI law enforcement conference undertaken to develop joint responses.

Development of joint working/intelligence Customs/Immigration/RVIPF.

Delivery of leadership training for 24 Sergeants completed and 12 mentors (Tutor Constables) for new recruits.

31 new Police recruits trained in-house reducing overall training costs by up to 50%.

Investment in temporary 'Cold Case' review team has resulted in increase of detections in four (4) homicide enquiries for 2017 (up to end of July 2017).

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To keep the people, places and communities of the Virgin Islands safe from harm.

To achieve the highest levels of trust and confidence in the force from the people and communities we serve.

To protect the borders of the Virgin Islands and work with partner agencies to protect and strengthen our communities and improve our counter terrorism capabilities.

To consistently demonstrate value for money in the delivery of policing services through the maintenance of an efficient, effective and motivated organization.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. crime operations conducted	-	-	0	0	0	0
No. persons arrested	586	600	0	595	605	615
No. investigations	1,468	1,468	0	-	0	0
No. persons charged	272	300	0	0	0	0
No. victims assisted	1,164	1,470	0	0	0	0
No. seized unlawful firearms	15	15	0	35	40	45
No. crimes reported by type:	-	-	0	0	0	0
Against persons	486	486	0	375	355	330
Against property	554	554	0	630	600	600
Other (Fraud, Narcotics, Public Order, etc.)	438	438	0	260	250	250
No. CCTV cameras operational	40	40	0	40	48	56
No. hours of patrols		200,000	0	225,000	250,000	287,000
No. school and community public awareness sessions conducted			0	5	8	10
No. road safety awareness seminars conducted	2	2	0	4	4	4
No. traffic cautions issued	200	200	0	0	0	0
No. traffic investigations conducted	1,300	1,300	1,209	1,190	1,171	0

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. cases referred for prosecution	-	-	0	0	0	0
% of reported crimes unsolved	1	1	0	48	0	0
Estimated value of drugs and contraband seized			0	0	0	0
No. crimes detected using CCTV cameras	16	30	0	20	40	80
No. organised community policing initiatives operational	0	0	0	4	4	4
No. traffic related fatalities	3	0	0	0	0	0
Value of traffic fines issued	215,000	215,000	0	211,870	241,518	219,913

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2118 Police

PROGRAMME OBJECTIVE:

To ensure that the Virgin Islands remains one of the safest Territories in the Caribbean and to be the best at understanding and responding to the needs of our community.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
2118079	Police Operations and Administration	5,305,700	5,843,973	5,615,177	6,047,162	6,080,373	6,053,373
511000	Personal Emoluments	3,677,200	3,947,039	3,698,175	3,680,608	3,680,608	3,680,608
512000	Social Contributions	428,700	463,834	487,307	478,722	478,722	478,722
521000	Rent	45,700	2,500	4,452	51,600	51,600	51,600
522000	Utilities	510,900	398,700	398,004	388,060	388,060	388,060
523000	Supplies	355,800	589,200	569,351	689,907	564,365	564,365
524000	Repairs and Maintenance (Minor)	199,000	219,000	169,264	248,500	248,500	248,500
525000	Travel	12,700	34,600	36,709	35,700	35,700	35,700
526000	Training	13,200	9,000	23,316	100,000	100,000	100,000
527000	Contributions to Professional Bodies	6,000	6,600	6,000	6,000	6,000	6,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
528000	Services	56,300	93,500	122,678	248,677	407,430	380,430
529000	Entertainment	200	-	-	1,500	1,500	1,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	80,000	85,342	75,000	75,000	75,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	14,580	42,889	42,889	42,889
21184080	Criminal Investigations	3,441,500	3,799,066	4,125,918	4,935,594	4,576,925	4,576,925
511000	Personal Emoluments	2,601,500	2,866,918	2,765,528	2,854,869	2,854,869	2,854,869
512000	Social Contributions	292,900	315,265	415,696	421,106	421,106	421,106
521000	Rent	121,600	187,684	219,065	224,214	186,457	186,457
522000	Utilities	61,900	56,100	48,276	48,300	48,300	48,300
523000	Supplies	26,700	33,500	28,171	328,482	282,494	282,494
524000	Repairs and Maintenance (Minor)	36,000	50,000	21,937	61,500	61,500	61,500
525000	Travel	18,500	14,000	12,512	65,700	12,700	12,700
526000	Training	-	-	-	10,000	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	281,600	275,600	614,734	912,924	701,000	701,000
529000	Entertainment	800	-	-	4,500	4,500	4,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	4,000	4,000	4,000
21184081	Police Traffic Services	488,400	424,559	377,702	345,820	345,820	345,820
511000	Personal Emoluments	429,700	373,734	330,296	300,429	300,429	300,429
512000	Social Contributions	58,700	50,825	47,406	45,391	45,391	45,391
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
21184082	Community Policing	6,080,100	6,068,801	6,560,724	7,128,624	7,053,582	7,053,582
511000	Personal Emoluments	5,185,900	5,122,456	5,454,281	5,743,892	5,743,892	5,743,892
512000	Social Contributions	686,900	649,445	826,221	853,789	853,789	853,789
521000	Rent	76,800	76,000	70,251	76,000	76,000	76,000
522000	Utilities	87,400	113,700	59,735	113,442	113,400	113,400
523000	Supplies	10,500	42,600	29,669	168,800	168,800	168,800
524000	Repairs and Maintenance (Minor)	8,800	19,600	20,255	33,400	33,400	33,400
525000	Travel	23,800	19,000	15,640	28,000	28,000	28,000
526000	Training	-	20,000	2,665	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	81,098	109,300	34,300	34,300
529000	Entertainment	-	6,000	908	2,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		15,315,700	16,136,400	16,679,520	18,457,200	18,056,700	18,029,700
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		16					
Technical/Service Delivery		254					
Administrative Support		29					
Non-Established		60					
TOTAL PROGRAMME STAFFING		359					
STAFFING RESOURCES							

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Commissioner of Police		
1	Deputy Commissioner of Police	1	Detective
1	Director of Administrative Center Justice Protection	1	Crime Analyst
3	Superintendent of Police	1	Administrative Officer
6	Chief Inspector	1	Systems Administrator I/II
1	Information Technology Manager	1	Account Manager
24	Inspector	1	Senior Accounts Officer
43	Sergeant	1	Information Officer I/II
1	Major Crime Administrator	1	Training Assistant I/II
1	Business Support Director	1	Computer Technician I/II
1	Financial Comptroller	1	Mechanic I/II
1	Human Resources Manager	2	Crime Scene Technician
1	Senior Administrative Officer	1	Facilities Manager
1	Human Resources Assistant	4	Senior Executive Officer
6	Executive Officer	23	Auxiliary Police Officers
1	Statistician I/II/III	6	Office Generalist I/II/III
151	Probationary Constable/Constable	1	Office Generalist Trainee
3	Accounts Officer I/II	1	Maintenance Supervisor
1	Statistical Officer	1	Marine Engineer
1	Data Entry Clerk		
1	Store Keeper		

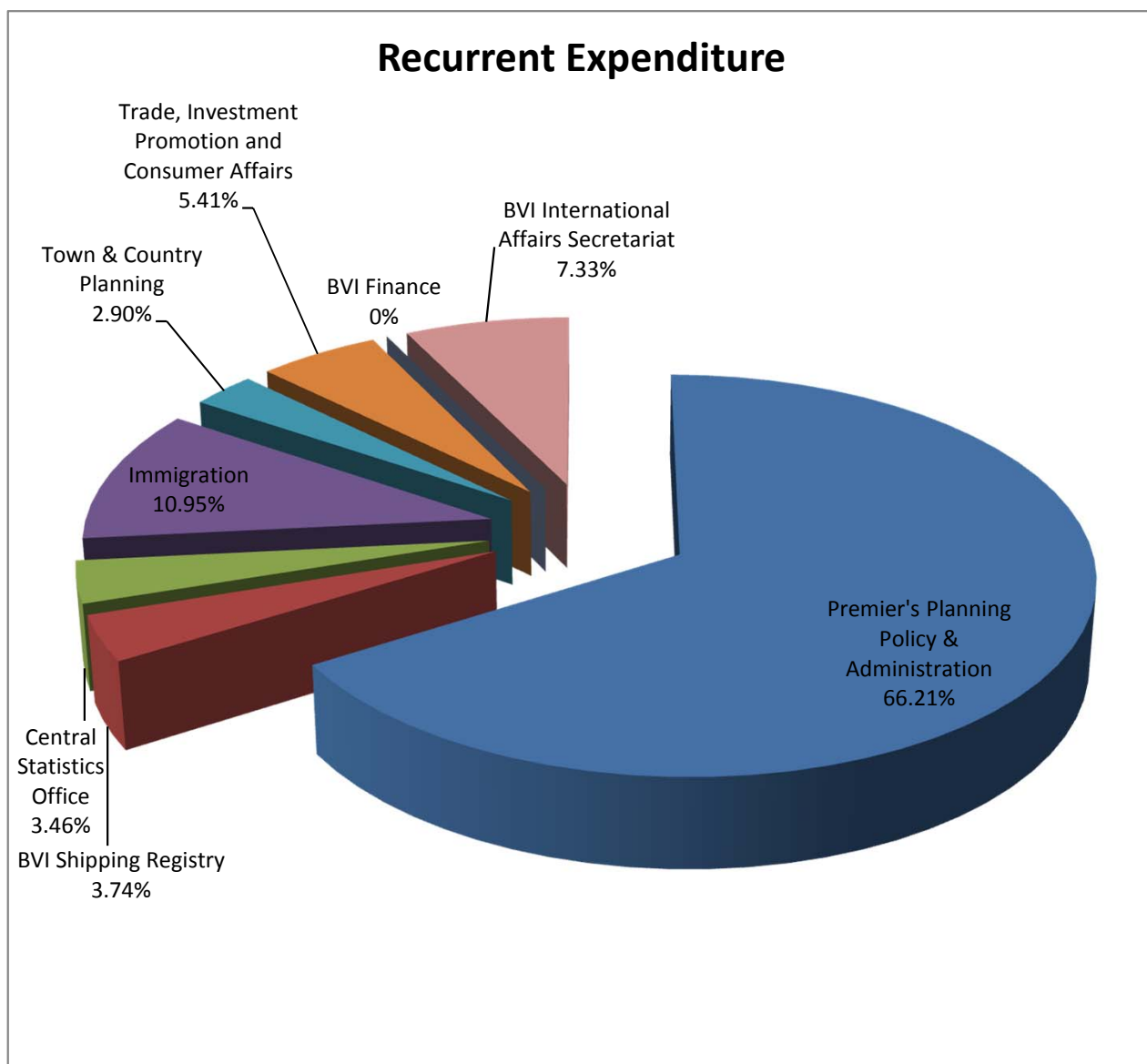
STAFFING RESOURCES

NON-ESTABLISHED

1	Maintenance Worker	1	Plumber
1	Labourer	1	Electrician I/II
2	Mechanic I/II	1	Carpenter I/II
1	Mechanic Helper	20	Special Constable
1	Cook		
1	Groundsman		
8	Office Cleaner (One post of Mason/Carpenter regraded)		
1	Canteen Steward	20	Auxiliary Officer
		1	Local Constable

Allowances to Auxiliaries

PREMIER'S OFFICE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

PREMIER'S OFFICE

MINISTRY SUMMARY

MISSION:

Provide cross sector leadership that supports programmes, policy development and implementation.

STRATEGIC PRIORITIES FOR 2018:	LINK TO SEED:
Provide the community with strategic, timely and accurate information that enables the populace to make informed choices.	
Grow the tourism sector to maximize economic output for BVI in a manner that balances economic opportunity with environmental sustainability and social harmony.	Economic: Stable and growing economy
Build a thriving and sustainable financial services sector where BVI remains a world leading corporate domicile, expands value added services and builds best in class enabling mechanisms to facilitate the sector's continued growth.	Economic: Stable and growing economy
Promote a prosperous and diversified small business sector that drives greater economic output and provides opportunities for Virgin Islanders.	Economic: Stable and growing economy
Develop strategies and processes that balance economic and infrastructure needs with environmental and social needs.	Economic: Strong infrastructure
Improve territorial border protection through a cutting edge border management system, enhancement of immigration laws and policies, whilst ensuring alignment with strategic vision for development of economic sectors and people.	
Provide cross sector leadership that supports programmes, policy development and implementation.	
Vigilantly protect and promote the Territory's interests in all arenas through greater and more meaningful engagement with stakeholders and patrons regionally and internationally.	

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
2220	Premier's Planning Policy & Administration						
	Operating Expenses	14,634,574	17,211,800	14,033,483	18,088,500	18,088,500	18,088,500
	Capital Acquisitions	-	-	-	121,000	-	-
	Capital Expenditure	460,166	316,000	343,925	1,286,500	500,000	800,000
2221	BVI Shipping Registry						
	Operating Expenses	1,271,400	1,032,700	976,455	1,021,700	1,021,700	1,021,700
	Capital Acquisitions	-	-	-	30,400	-	-
	Capital Expenditure	-	-	-	-	-	-
2222	Central Statistics Office						
	Operating Expenses	1,033,700	1,119,100	977,360	944,300	944,300	944,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2223	Immigration						
	Operating Expenses	2,785,900	2,955,800	2,945,873	2,992,300	2,992,300	2,992,300
	Capital Acquisitions	-	-	-	195,355	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
2225	Town & Country Planning						
	Operating Expenses	893,100	835,900	784,129	791,200	791,200	791,200
	Capital Acquisitions	-	-	-	30,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2226	Trade, Investment Promotion and Consumer Affairs						
	Operating Expenses	961,149	1,113,000	1,331,340	1,478,900	1,478,900	1,478,900
	Capital Acquisitions	131,670	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2227	BVI Finance						
	Operating Expenses	2,066,600	-	979,034	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2228	BVI International Affairs Secretariat						
	Operating Expenses	2,065,500	1,981,900	2,148,409	2,002,300	2,002,300	2,002,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		26,303,760	26,566,200	24,520,008	28,982,455	27,819,200	28,119,200
	Budget Ceiling Operating Expenses	25,711,923	26,250,200	24,176,083	27,319,200	27,319,200	27,319,200
	Budget Ceiling Capital Acquisitions	131,670	-	-	376,755	-	-
	Budget Ceiling Capital Expenses	460,166	316,000	343,925	1,286,500	500,000	800,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		35					
Technical/Service Delivery		108					
Administrative Support		74					
Non-Established		9					
TOTAL MINISTRY STAFFING		226					

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PREMIER'S POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

Provide cross sector leadership that supports programmes, policy development and implementation.

SUBPROGRAMMES:

- 1 Premier's Policy Planning and Administration
- 2 Tourism & Financial Services Development
- 3 Information and Public Relations
- 4 Financial Services Implementation Unit

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Thoroughly assess existing policies with a view of developing a new framework consistent with best practices.	Facilitate policy changes related to Immigration, Shipping and Financial Services Development. Other policies were proposed relating to Physical Development Planning and Trade Licensing.
Develop & implement strategic goals and objectives for the Ministry and its Departments.	Strategic Goals developed and implemented for the Ministry and the Departments.
Coordinate economic recovery and relief efforts following natural and man-made disasters.	Assisted with the coordination of recovery efforts after the fatal Cane Garden Bay Accident and transitioning of workers affected by Biras Creek Closure.
Manage events and projects in a timely and effective manner.	Manage the relocation of VISR and IFC to the Cutlass Tower. Facilitate development of civil works for the Greenland Stadium Development. Execute development of QEII Park. Coordinate execution of several events such as EU/OCT Forum.
Provide support to departments in the execution of duties.	Assisted Departments with Policy Changes, recruitment efforts, training initiatives, rebranding and reformation.
Coordinate and implement relevant programmes to foster development of Financial Services sector.	Successfully completed the McKinsey consultation and established the Financial Services Implementation Unit. Covered IFC re-branding and staffing. Coordinate implementation of key recommendations.
Coordinate cross-sectorial strategic communications plans to promote Government's agenda.	Recommendations for labour and immigration reform have been received and are being submitted to cabinet.
Process Belonger and Residence applications in a timely manner .	346 applications processed for both Belonger and Residency.
Produce and implement public relations plans and events.	Produced and implemented several relations plans and events.
Produce photo, audio, video for traditional and online communications.	Produced numerous audio, visual communiqué
Utilise electronic media through websites and social media sites.	The Ministry has utilized Facebook, twitter, whatsapp, Government's own website and online news sites to inform the public of the works of the BVI Government.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Coordinate and implement relevant programmes to foster development of Financial Services sector

Manage events and projects in a timely and effective manner

Process Belonger and Residence applications in a timely manner

Utilise electronic media through websites and social media sites

Coordinate cross-sectorial strategic communications plans to promote Government's agenda

Provide support to departments in the execution of duties

Facilitating trade and economic development

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy documents created, audited and amended that meet international standards	2	3	0	1	1	1
No. of development projects undertaken	1	3	0	2	2	2
No. of development projects completed	1	3	0	2	2	2
No. of Cabinet Papers/reports prepared and submitted	58	70	25	80	80	80
No. of reports on financial performance	15	16	4	12	12	12
No. of cross-sectorial strategic communication (education, public relations, crisis) plans produced	20	40	0	0	0	0
No. of press conferences/briefings/events coordinated and executed	580	100	140	600	600	600
No. of communiqués created and disseminated	360	800	330	1,500	1,500	1,500
No. of publications produced	1	1	164	1,000	1,000	1,000
No. of belonger and residence applications processed	157	250	1	1	1	1
No. of agreements signed		1	0	410	410	410
No. of Hotel Aid Applications processed	5	5	0	2	2	2
No. of Pioneer Status Applications processed	5	7	0	5	5	5
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% variance between approved budget and actual expenditure across Ministry	20%	5%	0%	0%	0%	0%
% of applicants receiving assistance/relief from major disaster	0%	0%	0%	100%	100%	100%
% of projects completed on time and within budget	50%	100%	0%	0%	0%	0%
% of recommendations approved/implemented		70%	0%	0%	0%	0%
Number of inbound tourists	1,000,000	1,050,000	650,000	750,000	900,000	1,000,000
No. of visits to government website	900,000	1,200,000	239,725	600,000	600,000	600,000
No. of photos published in press	172	425	71	400	400	400
No. of screenings of videos	97	285	42	210	210	210
No. of airings of audio	137	325	44	310	310	310
No. of publications sold/distributed	1	1	0	1	1	1
% of persons being considered for belonger or residence status approved	65%	90%	0%	100%	100%	100%
% of Pioneer Status applications approved	71%	100%	0%	100%	100%	100%
% of Hotel Aid applications approved	166%	100%	0%	0%	0%	0%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2220 Premier's Policy Planning and Administration

PROGRAMME OBJECTIVE:

Provide cross sector leadership that supports programmes, policy development and implementation.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
22204090	Premier's Policy Planning and Administration	3,057,300	15,415,800	13,072,308	17,076,647	17,076,647	17,076,647
511000	Personal Emoluments	1,164,800	1,202,500	1,160,442	1,366,311	1,366,311	1,366,311
512000	Social Contributions	117,400	118,200	122,910	149,083	149,083	149,083
521000	Rent	18,200	27,600	61,804	32,200	32,200	32,200
522000	Utilities	61,800	46,950	30,823	37,850	37,850	37,850
523000	Supplies	45,700	32,400	21,712	23,050	23,050	23,050
524000	Repairs and Maintenance (Minor)	11,000	9,100	7,732	8,833	8,833	8,833
525000	Travel	126,100	125,300	232,777	161,334	161,334	161,334
526000	Training	18,000	14,800	5,530	13,300	13,300	13,300
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	396,100	709,550	632,572	1,397,440	1,397,440	1,397,440
529000	Entertainment	15,000	10,900	6,283	11,038	11,038	11,038
530000	Interest	-	-	-	-	-	-
541000	Subsidies	300,000	240,000	149,735	240,000	240,000	240,000
551000	Grants	505,700	12,761,000	10,557,124	13,568,408	13,568,408	13,568,408
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	277,500	112,700	73,203	63,000	63,000	63,000
573000	Other Expenses	-	4,800	9,660	4,800	4,800	4,800
22204091	Tourism & Financial Services Development	10,532,500	-	-	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	10,532,500	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
22204092	Information and Public Relations	1,044,774	1,099,400	961,176	1,011,853	1,011,853	1,011,853
511000	Personal Emoluments	771,567	833,300	723,414	746,946	746,946	746,946
512000	Social Contributions	90,317	95,500	84,583	85,011	85,011	85,011
521000	Rent	106,640	106,700	106,640	106,640	106,640	106,640
522000	Utilities	42,000	44,400	25,074	45,800	45,800	45,800
523000	Supplies	18,500	11,100	14,043	15,200	15,200	15,200
524000	Repairs and Maintenance (Minor)	2,800	2,800	1,885	2,800	2,800	2,800
525000	Travel	50	200	-	200	200	200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	12,900	5,400	5,289	8,957	8,957	8,957
529000	Entertainment	-	-	249	300	300	300
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22204094	Financial Services Implementation	-	696,600	-	-	-	-
511000	Personal Emoluments	-	305,300	-	-	-	-
512000	Social Contributions	-	54,900	-	-	-	-
521000	Rent	-	23,200	-	-	-	-
522000	Utilities	-	12,000	-	-	-	-
523000	Supplies	-	73,800	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	12,900	-	-	-	-
525000	Travel	-	8,000	-	-	-	-
526000	Training	-	9,600	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	185,600	-	-	-	-
529000	Entertainment	-	11,300	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		14,634,574	17,211,800	14,033,483	18,088,500	18,088,500	18,088,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	6
Technical/Service Delivery	7
Administrative Support	36
Non-Established	4
TOTAL PROGRAMME STAFFING	53

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Permanent Secretary		
2	Deputy Secretary	1	Chief Information Officer
1	Director of Communications	1	Deputy Chief Information Officer
1	Private Secretary	5	Information Officer I/II
1	Assistant Secretary/Protocol Officer	1	Assistant Information Officer
1	Policy Analyst/Strategic Advisor	1	Graphic Supervisor
1	Senior Research Analyst	4	Graphic Artist I/II/III
	(Post transferred from Trade, Investment Promotion and Consumer Affairs		
		1	Senior Executive Officer
1	Finance and Planning Officer	1	Editor
1	Human Resources Manager	1	Accounts Officer I/II
1	Senior Administrative Officer	1	Production Supervisor
3	Administrative Officer	3	Production Technician I/II/III
4	Assistant Secretary	2	Office Generalist I/II/III
1	Assistant Human Resources Manager	1	Photo Assistant
2	Senior Executive Officer	1	Photographer
1	Executive Officer	1	Secretary I/II
1	Accounts Officer I/II		
2	Office Generalist I/II/II		

NON-ESTABLISHED

2	Office Cleaner (Part time)

NON-ESTABLISHED

1	Information Services Consultant
1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

VIRGIN ISLANDS SHIPPING REGISTRY (VISR)

PROGRAMME OBJECTIVE:

To develop and maintain an active Shipping Administration, thereby contributing to the increased shipping related economic activities in the BVI.

- 1 Registration
- 2 Marine Safety

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To improve fee collection, invoicing for annual fees will commence at least a month in advance for each vessel, so that fees will become due on the anniversary date of registration	Over due fees have been invoiced. Fees are being invoiced on their due dates and invoices sent to registered agents.
To review and revise the Fee Regulations that has not been done since 2008. New regulations to be prepared and submitted to Cabinet for approval by March 2017.	Fee regulation review has been carried out. New fee regulation has been sent to Premiers Office for taking forward with the Ministers.
To review and revise the Merchant Shipping Act 2001 to ensure that the regulations are up to date and fit for purpose in 2017.	Merchant Shipping Act review has been carried out. Some of the amendments are being sent to cabinet for approval. Some have been sent to AG Chambers for advice.
To continue Marketing the Category 1 capabilities of the VISR to the shipping industry and attract large merchant ships to the fleet.	VISR continues marketing the Cat 1 capabilities. VISR attended the Sea Asia 2017 at Singapore and set up a booth in conjunction with BVI Finance.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Marine Safety

- Carry out safety inspections and issue certificates to all passenger ferries using Marine Officer resource.
- Carry out safety inspections and issue certificates to sailing and power yachts using Marine Officer resource.
- To examine candidates for Boat Masters License and issue certificates.
- To provide survey and certification for Cat 1 vessels on request.

Registration

- To invoice, follow up and collect fees.
- To market the registry as best place to register ships.
- To place deputy registrars in defined locations to canvass for ships.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of over 24 m length vessels registered	25	30	25	30	30	30
No. of under 24 m length vessels registered	220	225	150	160	175	175
No. of merchant ships registered	1	3	3	3	3	3
No. of tugs registered	3	8				
No. of port state control inspections carried out	25	20	20	20	20	20

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Total revenue collected	\$ 780,000	\$ 800,000				
No. of ships registered	200	210				
Total No. of ships removed from the register	210	200				
No. of maritime accidents and casualties in BVI waters	2	3				
% of attendance at Planned inspections	100	100				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2221 Virgin Islands Shipping Registry (VISR)

PROGRAMME OBJECTIVE:

To develop and maintain an active Shipping Administration, thereby contributing to the increased shipping related economic activities in the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
22214095	Ship Registration	853,200	509,700	421,297	456,911	456,911	456,911
511000	Personal Emoluments	253,700	274,200	248,075	246,021	246,021	246,021
512000	Social Contributions	29,100	30,700	28,101	27,738	27,738	27,738
521000	Rent	116,600	116,900	87,410	117,270	117,270	117,270
522000	Utilities	39,100	28,200	26,553	24,659	24,659	24,659
523000	Supplies	45,200	35,000	22,383	25,823	25,823	25,823
524000	Repairs and Maintenance (Minor)	6,500	4,500	976	1,200	1,200	1,200
525000	Travel	-	-	-	-	-	-
526000	Training	3,500	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	354,700	15,200	7,800	12,400	12,400	12,400
529000	Entertainment	4,000	2,000	-	800	800	800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	800	3,000	-	1,000	1,000	1,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
22214096	Marine Safety	418,200	523,000	555,158	564,789	564,789	564,789
511000	Personal Emoluments	262,400	374,100	360,534	280,210	280,210	280,210
512000	Social Contributions	62,100	34,800	49,569	31,601	31,601	31,601
521000	Rent	-	200	-	100	100	100
522000	Utilities	45,600	12,100	226	10,091	10,091	10,091
523000	Supplies	12,500	17,600	3,037	11,087	11,087	11,087
524000	Repairs and Maintenance (Minor)	16,500	6,000	3,651	6,000	6,000	6,000
525000	Travel	15,200	18,800	6,554	7,700	7,700	7,700
526000	Training	1,500	6,800	-	2,000	2,000	2,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,400	52,600	131,587	216,000	216,000	216,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,271,400	1,032,700	976,455	1,021,700	1,021,700	1,021,700
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		3					
Technical/Service Delivery		10					
Administrative Support		6					
Non-Established		1					
TOTAL PROGRAMME STAFFING		20					

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Director of Shipping		
1	Deputy Director of Shipping	1	Senior Marine Officer
1	Chief Marine Surveyor	1	Executive Officer
1	Registrar of Shipping	2	Marine Officer
1	Assistant Registrar of Shipping	3	Office Generalist I/II/III
1	Engineer Surveyor	3	Assistant Marine Officer
1	Senior Administrative Officer	1	Office Generalist Trainee/Messenger
1	Ship Surveyor		

NON-ESTABLISHED

1	Cleaner (Part-time)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CENTRAL STATISTICS OFFICE

PROGRAMME OBJECTIVE:

To inform and facilitate the socioeconomic development process in the Virgin Islands through the provision of timely and accurate statistical information.

SUBPROGRAMMES:

1 Statistical Production

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Improve quality of National Accounts Statistics	Completion of Agriculture Survey to inform GDP; and base compilation of Balance of Payments (BoP) (current account) to take place.
Improve collection and production of Tourism statistics	Tourism Data Entry initiative continues but with challenges.
Improve Labour Market indicators	Second Labour Force Survey (LFS) to be conducted.
Improve data dissemination	Web page launched in 2016 and updated frequently. Page to be reviewed and improved where possible.
Assist ministries, departments and statutory bodies in statistics related matters.	Continue work with compilation of results from Ministry of Education and HLSCC surveys.
Develop and implement official Data Acquisition Agreements with data providers.	MOU secured and signed with Inland Revenue department to date.
Execute survey components of Country Poverty Assessment (CPA) initiative for BVI	Assisting the Ministry of Health and the National Assessment Team (NAT) in the costing and other preparatory work for the execution of surveys under CPA initiative.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Improve the quality of National Accounts Statistics through the expansion of the BoP indicators where possible by December 2018

Improve the collection and production of Tourism statistics via continuation of the data entry initiative throughout the year.

Improve Labour Market indicators via the collection and compilation of relevant data and indicators.

Improve data dissemination via continuous review and improvements to web page on a continuous basis throughout the year.

Assist ministries, department and statutory bodies in statistics related matters as the need arises.

Develop and implement Data Acquisition Agreements with Data providers .

Execute the Household survey component of the CPA and compile and release results by December 2018

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of National Accounts indicators produced	8	8	8	8	8	8
No. of detailed Tourism statistics	14	14	14	14	14	14
No. of Employment/Unemployed indicators	11	11	11	11	11	11
No. of statistics uploaded to website	71	71	80	80	80	80
No. of departments assisted in producing statistics	4	2	2	2	2	2
No. of publications published	2	2	7	10	10	15
No. of request for data	232	230	200	250	200	200
No. of Agreements arranged with providers of data	1	1	1	1	1	1
First revised Statistical Act	0	1	0	0	0	1

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of days to produce tourism statistics after close of month	10	15	0	15	15	15
No. of unique visitors to website	2467	2000	0	2000	2000	2000
No. of departments assisted	3	2	0	2	2	2
No. of publications distributed	3	4	0	4	4	4
No. of days to produce national accounts statistics after closing period	-	180	0	180	180	180
Average turnover time for statistical requests	1 day	1 day	0	1	1	1
No. of times statistical act is enforced	-	-	0	-	-	-

PROGRAMME NUMBER AND NAME

2222 Production of Statistics

PROGRAMME OBJECTIVE:

To inform and facilitate the socioeconomic development process in the Virgin Islands through the provision of timely and accurate statistical information.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
22224097	Production of Statistics	1,033,700	1,119,100	977,360	944,300	944,300	944,300
511000	Personal Emoluments	897,800	962,700	866,597	810,699	810,699	810,699
512000	Social Contributions	99,400	106,500	99,710	89,886	89,886	89,886
521000	Rent	1,400	1,400	1,297	1,700	1,700	1,700
522000	Utilities	12,200	8,900	4,089	9,085	9,085	9,085
523000	Supplies	11,700	13,000	3,641	10,800	10,800	10,800
524000	Repairs and Maintenance (Minor)	6,600	6,000	1,340	6,000	6,000	6,000
525000	Travel	1,700	2,200	610	2,220	2,220	2,220
526000	Training	-	2,500	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,700	15,100	75	13,910	13,910	13,910
529000	Entertainment	200	800	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,033,700	1,119,100	977,360	944,300	944,300	944,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	3	
Technical/Service Delivery	22	
Administrative Support	3	
Non-Established		
TOTAL PROGRAMME STAFFING	28	
STAFFING RESOURCES		

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

<u>Administration</u>		<u>Statistics Unit</u>	
1	Director of Central Statistics Office	6	Statistician I/II/III
1	Deputy Director of Central Statistics Office	5	Statistical Officer
1	Assistant Director of Central Statistics Office	6	Assistant Statistical Officer
1	Statistical Officer		
1	Senior Administrative Officer		
1	Senior Executive Officer		
1	Office Generalist I/II/III		
4	Data Entry Clerk		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

IMMIGRATION

PROGRAMME OBJECTIVE:

To protect our borders and enhance law, order and public safety, to maximize the performance of the Immigration Department and improve the general service to the public.

SUBPROGRAMMES:

- 1 Visa and Residency Services
- 2 Border Control

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To upgrade fees for services rendered by the Immigration Department by drafting a Cabinet Paper with respect to the Implementation of a new fee structure and introduction of an administrative fine mechanism for selected offences under the Immigration Act, to be completed by 2nd and 3rd, quarter of 2017.	Cabinet Paper had been completed and forwarded to the Premier's Ministry for further review.
To provide continued training for officers in customer service, law enforcement, and surveillance to further develop and improve knowledge and efficiency in their duties through coordination of workshops with the training division, hosting experience exchange events with other local law enforcement agencies and in house training, to be completed over the 3rd and 4th quarters of 2017.	This programme strategy remains incomplete and will be continued in 2017.
To develop a communication plan that will enhance public awareness of existing policies, laws and processes through outreach programmes such as radio and, television, distribution of pamphlets and displaying information on screen at the department's headquarters so as to provide in depth knowledge that will help encourage compliance and alleviate long waiting times. To be completed over the 3rd and 4th quarters of 2017.	This programme strategy took effect and we were able to deliver two (2) public information sharing programmes and one (1) advertising campaign which was well received by the public. This will be continued in 2017.
To develop a One-Stop-Shop process that will enhance the services rendered by the Immigration Department by bringing a number of key components from other Government departments such as Visas, work permits and entry permits under one roof, to be completed by the 4th quarter of 2017.	Discussions have begun with the various departments involved on the amalgamation of processes. These discussions will continue in 2017.
To conduct regular joint patrols with other local law enforcement agencies by coordinating a schedule with these agencies for executing covert operations in areas where persons are suspected of being in contravention with the Immigration laws. To be carried out during the 3rd and 4th quarters of 2017.	This programme strategy took effect and we managed to organise five (5) joint patrols over the 2nd and 3rd quarters of 2016.
Develop a system to enhance Immigration services by implementing an electronic database to capture information on all Non-Nationals, to be completed over the 2nd, 3rd, and 4th quarters of 2017.	A system has been established and officers have already begun inputting the data for non-nationals. This is expected to continue during the course of 2017.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Bring Immigration legislations, regulations and policies in line with international best practices to attract and retain the necessary skilled labour needed to sustain the economy and foster a safe and conducive environment;

Establish administrative and operational procedures that would enhance organizational efficiency; strengthen border security and provide modern, timely and efficient services within a safe working environment;

Improve border security, strengthen law enforcement and improve services through cutting edge border management systems;

Implement a developmental, succession and retirement strategy that would sustain the organization and improve performance output;

Better monitor and manage the movement of persons within the Territory by acquiring modern technology, equipment and supplies that facilitates the growing population and growing demands of the Department.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Entry Permits Processed	19500	19,800	19983	19900	19900	19900
No. of Advertising Campaigns	1	2	2	2	2	2
No. of training sessions held	1	1	1	5	5	5
No. of investigative stops	15	20	15	20	20	20
No. of joint patrols	12	15	1	5	5	5
No. of public awareness presentations	3	3	2	3	3	3

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time for processing of migrants to the workforce with new process (per person)	5 mins	5 mins	5 mins	5 mins	5 mins	5 mins
% reduction in non-compliance of immigration laws and procedures	30%	30%	30%	30%	30%	30%
% of officers that benefited from training	100%	100%	100%	100%	100%	100%
% reduction in complaints	20%	20%	20%	20%	40%	40%
No. of Illegal immigrants detained	25	0	37	0	0	0
% increase in revenue collections with new fee structure implemented.	11%	9%		2%	2%	2%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2223 Immigration

PROGRAMME OBJECTIVE:

To protect our borders and enhance law, order and public safety, to maximize the performance of the Immigration Department and improve the general service to the public.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
22234098	Visa and Residency Services	899,200	934,700	1,013,056	985,283	985,283	985,283
511000	Personal Emoluments	377,000	483,500	545,414	503,624	503,624	503,624
512000	Social Contributions	45,800	34,000	67,265	65,917	65,917	65,917
521000	Rent	232,700	232,300	229,379	244,272	244,272	244,272
522000	Utilities	134,400	95,700	72,959	100,755	100,755	100,755
523000	Supplies	70,000	87,100	85,496	56,215	56,215	56,215
524000	Repairs and Maintenance (Minor)	5,800	-	3,372	2,500	2,500	2,500
525000	Travel	10,500	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	19,900	2,100	9,171	12,000	12,000	12,000
529000	Entertainment	700	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
562000	Employer Social Benefits	2,400	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22234099	Border Control	1,886,700	2,021,100	1,932,817	2,007,017	2,007,017	2,007,017
511000	Personal Emoluments	1,618,600	1,785,300	1,658,602	1,711,704	1,711,704	1,711,704
512000	Social Contributions	241,400	199,800	241,030	248,996	248,996	248,996
521000	Rent	-	-	14,688	20,000	20,000	20,000
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	2,000	1,963	2,092	2,092	2,092
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	22,300	31,400	7,621	14,100	14,100	14,100
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,900	2,600	8,913	7,625	7,625	7,625
529000	Entertainment	500	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	1,000	-	-	2,500	2,500	2,500
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

TOTAL PROGRAMME OPERATING EXPENDITURE	2,785,900	2,955,800	2,945,873	2,992,300	2,992,300	2,992,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	12
Technical/Service Delivery	49
Administrative Support	9
Non-Established	3
TOTAL PROGRAMME STAFFING	73

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Chief Immigration Officer	1	Senior Administrative Officer
1	Deputy Chief Immigration Officer	1	Account Officer I/II
2	Assistant Chief Immigration Officer	1	Administrative Officer
8	Senior Immigration Officer	1	Executive Officer
8	Immigration Officer (Surveillance)	3	Office Generalist I/II/III
1	Surveillance Assistant	1	Office Generalist Trainee
4	Immigration Clerk I/II		
1	System Administrator I/II		
37	Immigration Officer I/II		

NON-ESTABLISHED

3	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TOWN AND COUNTRY PLANNING

PROGRAMME OBJECTIVE:

To improve the quality and quantity of service delivery across the development control, development planning and geographic information systems sections and to communicate more effectively with other government departments and the general public.

SUBPROGRAMMES:

- 1 Administration
- 2 Development Control
- 3 Development Planning
- 4 Geographic Information Systems

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Develop a comprehensive land use plan for the Territory.	Contract signed in November 2016 and work commenced in February 2017.
Complete the land use plan for the Josiah's Bay Area.	Work in progress
Increase efficiency with regards to reviewing of development application.	Work in progress
Conduct a review of the Planning Act in order to implement Planning Regulations.	Consultations was completed and cabinet papers are being drafted.
Continue to build GIS capacity within the Department and Government as a whole.	Work is still on-going
Maintain a record of all Physical addresses in the Territory by continued implementation of the National Addressing System.	Street names was approved by Cabinet. Awaiting House of Assembly approval.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Develop a comprehensive land use plan for the Territory

Adopt the completed National Physical Development Plan

Increase efficiency with regards to reviewing of Development Application

Continue to build GIS capacity within the Department and Government as a whole

Maintain a record of all Physical addresses in the Territory by continued implementation of the National Addressing System

Extend the development of Physical Addresses to areas beyond the Road Town pilot area.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of local area/National Physical Development Plans prepared as a result of framework	2	1	1	1	1	1
No. of public outreach programme/events held	4	5	5	5	5	5
No. of public consultation meetings held	1	5	5	5	5	3
No. of regulations/land use policies developed	9	2	2	2	2	2
No. of development applications processed	275	250	250	250	250	250
No. of Subdivision applications processed	70	60	60	60	60	60
No. of Signs applications processed	37	55	55	30	30	30
No. of developments monitored				200	200	200
No. of developments flagged as illegal	40	40	40	30	30	30
No. of Stakeholder (department/company) with web based access to GIS System	12	20	20	20	25	30
No. of training exercises/workshops facilitated by GIS section	4	4	4	3	3	3
No. of street signs placed	146	77	77	100	100	100

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process development application (in No. of days)	25	25	25	25	25	25
No. of fines issued to non compliant developers	0	0	0	0	25	25
Total annual value of developments under construction	0	0	0	0	0	0
% of Territory mapped under GIS	100%	100%	100%	100	100	100
No. of existing building presently mapped	11,912	11,962	11,962	12,200	12,200	12,200
PROGRAMME DETAILS						

PROGRAMME NUMBER AND NAME

2225 Town and Country Planning

PROGRAMME OBJECTIVE:

To improve the quality and quantity of service delivery across the development control, development planning and geographic information systems sections and to communicate more effectively with other government departments and the general public.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
22254101	Town and Country Policy, Planning and Administration	289,000	279,200	271,163	284,255	284,255	284,255
511000	Personal Emoluments	208,900	220,500	224,933	225,276	225,276	225,276
512000	Social Contributions	22,400	23,500	24,691	23,787	23,787	23,787
521000	Rent	1,000	1,000	35	500	500	500
522000	Utilities	10,000	6,000	2,535	9,873	9,873	9,873
523000	Supplies	31,900	15,800	9,041	12,400	12,400	12,400
524000	Repairs and Maintenance (Minor)	10,500	3,000	5,371	6,500	6,500	6,500
525000	Travel	-	3,500	-	-	-	-
526000	Training	1,000	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,100	-	985	-	-	-
529000	Entertainment	2,200	5,900	3,572	5,919	5,919	5,919
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22254102	Development Control	303,800	300,100	291,046	290,143	290,143	290,143
511000	Personal Emoluments	256,100	263,200	254,821	251,266	251,266	251,266
512000	Social Contributions	28,900	30,100	30,096	28,680	28,680	28,680
521000	Rent	2,500	3,000	1,124	2,000	2,000	2,000
522000	Utilities	5,200	-	2,629	2,500	2,500	2,500
523000	Supplies	3,100	2,300	1,777	1,197	1,197	1,197
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	8,000	1,500	600	4,500	4,500	4,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							

Head & Subhead	Description	2016 Actual Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22254103	Development Planning	136,700	113,800	62,717	96,883	96,883	96,883
511000	Personal Emoluments	95,600	94,400	53,831	85,198	85,198	85,198
512000	Social Contributions	10,700	10,400	6,264	9,712	9,712	9,712
521000	Rent	2,500	1,500	200	1,400	1,400	1,400
522000	Utilities	5,200	-	-	-	-	-
523000	Supplies	14,600	4,500	2,398	372	372	372
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	8,000	-	25	200	200	200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	100	3,000	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22254104	GIS Section	163,600	142,800	159,203	119,920	119,920	119,920
511000	Personal Emoluments	120,000	88,785	120,114	81,797	81,797	81,797
512000	Social Contributions	13,500	11,415	13,820	9,038	9,038	9,038
521000	Rent	-	1,600	-	500	500	500
522000	Utilities	-	-	-	-	-	-
523000	Supplies	29,100	34,300	25,161	24,410	24,410	24,410
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	700	107	675	675	675
529000	Entertainment	1,000	6,000	-	3,500	3,500	3,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		893,100	835,900	784,129	791,200	791,200	791,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	
Executive/Managerial	2
Technical/Service Delivery	12
Administrative Support	7
Non-Established	0
TOTAL PROGRAMME STAFFING	21

STAFFING RESOURCES	

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Chief Planner
1	Deputy Chief Planner
6	Physical Planner I/II
1	Information Manager
1	Geographic Information Systems Officer
1	Senior Administrative Officer
3	Office Generalist I/II/III
6	Planning Assistant I/II
1	Accounts Officer I/II

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS

PROGRAMME OBJECTIVE:

To facilitate the development and growth of the Virgin Islands business and economic environment, by identifying and developing new industries for trade investment thereby helping businesses to realise their full potential, through establishment and management of policies, programmes and networks that provide information, education, training, finance and other assistance, in order to foster sustained economic development in the Virgin Islands.

SUBPROGRAMMES:

- 1 Trade Policy, Planning and Administration
- 2 National Business Bureau
- 3 Trade License Processing

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Provide programme in conjunction with NBB resource partners, which are relevant to micro small & medium size enterprises; educate, train, counsel and mentor micro small and medium size enterprises, assist entrepreneurs in turning ideas into new business ventures.	Trade Week 2017 included management seminars, trade open house, best of the BVI business awards, and business marketing workshop.
Develop or expand counselling and training programmes focused on key areas, including undeserved markets, procurement, exports and emerging and expanding technological sectors; assist new business through training.	Business recovery counselling and Smart Business Academy Entrepreneurial Training were held.
Improve the execution of NBB programs. Focus on educating and training lenders on guarantee programme and entrepreneurs through collaboration. Provide in-house training for staff content, leverage resource partners' expertise and become more agile in meeting emerging small business training needs.	Loan guarantee programme consultant visit and several COSME workshops were provided for the senior staff in the NBB.
Improve the technical assistance provided in support of NBB Programs	Limited incubator programme services were provided for computer, printing and internet.
Identify growth sector for entrepreneurial development and explore possibilities within existing sectors such as tourism and financial services.	A committee was launched to identify opportunities for SME's post hurricane Irma and Maria.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Provide programmes in conjunction with the NBB resource partners, which are relevant to micro, small and medium sized enterprises; educate, train, counsel and mentor MSMEs, assist entrepreneurs in realising business ambitions.

Develop and expand on programmes focused on key areas including undeserved markets, procurement, exports and emerging and expanding technological sectors; assist new businesses through training.

Identify opportunities for growth in the sectors of entrepreneurial development and possibilities within existing financial pillars.

Increase the efficiency of the business creation process in the Virgin Islands.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy papers prepared						
No. of initiatives to promote investment undertaken	3	8	3	8	8	8
No. of new applicants for loan guarantee programme processed	6	8	6	8	8	8
No. of trade licenses issued	476	750	476	750	750	750
No. of training for small and medium enterprises	12	12	12	12	12	12

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Value of investments secured						
% of businesses still open after receiving LGP funding	100%	100%	100%	100%	100%	100%
No. of new small businesses established	20	20	20	20	20	20
No. of complaints received	50	12	12	12	12	12
Average time to process trade license	5-15days	5-15 days	5-15 days	5-15 days	5-15 days	5-15 days
Amount of trade license fees outstanding for more than three months	48,000	48,000	48,000	48,000	48,000	48,000
Total Revenue received	732,697	777,269	777,269	777,269	777,269	777,269

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2226 TRADE INVESTMENT PROMOTION AND CONSUMER AFFAIRS

PROGRAMME OBJECTIVE:

To facilitate the development and growth of the Virgin Islands business and economic environment, by identifying and developing new industries for trade investment thereby helping businesses to realise their full potential, through establishment and management of policies, programmes and networks that provide information, education, training, finance and other assistance, in order to foster sustained economic development in the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
22264105	Trade Policy, Planning and Administration	948,435	824,600	786,808	879,424	879,424	879,424
511000	Personal Emoluments	408,879	414,200	431,046	504,296	504,296	504,296
512000	Social Contributions	44,529	44,000	48,709	56,678	56,678	56,678
521000	Rent	296,038	217,750	210,963	214,450	214,450	214,450
522000	Utilities	58,256	34,950	24,721	23,842	23,842	23,842
523000	Supplies	68,684	27,500	19,792	23,400	23,400	23,400
524000	Repairs and Maintenance (Minor)	12,700	8,200	3,244	5,500	5,500	5,500
525000	Travel	5,400	22,150	2,379	3,300	3,300	3,300
526000	Training	5,050	8,500	750	6,450	6,450	6,450
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	45,590	41,750	39,130	36,646	36,646	36,646
529000	Entertainment	3,308	3,350	5,775	2,612	2,612	2,612
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	1,050	-	1,050	1,050	1,050
573000	Other Expenses	-	1,200	300	1,200	1,200	1,200
22264106	Trade License Processing	-	204,600	262,643	261,179	261,179	261,179
511000	Personal Emoluments	-	183,300	235,119	234,403	234,403	234,403
512000	Social Contributions	-	21,300	27,524	26,776	26,776	26,776
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22264107	National Business Bureau	12,715	83,800	281,888	338,297	338,297	338,297
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	6,650	8,950	-	8,950	8,950	8,950
522000	Utilities	-	10,600	279	7,697	7,697	7,697
523000	Supplies	65	17,300	6,746	9,700	9,700	9,700
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	4,250	-	1,350	1,350	1,350
526000	Training	-	13,200	-	37,000	37,000	37,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	12,800	24,384	6,900	6,900	6,900
529000	Entertainment	6,000	12,800	480	12,800	12,800	12,800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	250,000	250,000	250,000	250,000
573000	Other Expenses	-	3,900	-	3,900	3,900	3,900
TOTAL PROGRAMME OPERATING EXPENDITURE		961,149	1,113,000	1,331,340	1,478,900	1,478,900	1,478,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		4					
Technical/Service Delivery		4					
Administrative Support		8					
Non-Established		0					
TOTAL PROGRAMME STAFFING		16					
STAFFING RESOURCES							

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Director of Trade, Investment Promotions and Consumer Affairs	1	Trade Inspector
1	Deputy Director of Trade, Investment Promotions and Consumer Affairs	1	Business Development Manager
1	Senior Trade Licensing Officer	2	Senior Executive Officer
1	Consumer Officer	1	Executive Officer
1	Trade Licensing Officer	3	Office Generalist I/II/III
1	Executive Officer	1	Trade Development Officer

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

BVI FINANCE

PROGRAMME OBJECTIVE:

To market and promote the Virgin Islands as a successful jurisdiction for world-class financial services business, which includes funds and investments, business companies, captive insurance, trust and fiduciary, and shipping/yachts registrations.

SUBPROGRAMMES:

1 Marketing, Promotion & Advertising

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To support, protect & defend the reputation of the BVI Financial Services Industry, both internationally and locally. To implement the recommendations for the McKinsey Report that are relevant to the BVI Finance. To implement and launch new "BVI Finance" brand to all markets, with all media, within all sectors. Develop and implement new marketing strategies according to each individual sector. Strengthen the human resource support needed by hiring new qualified professionals and or training current staff. Sponsorship of and participation in conferences, road shows/tours and other promotional activities in emerging markets.	This programme came to an end on 30th June, 2017 with the implementation of BVI Finance Ltd.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
By creating a no. of opportunities to build relationships with media, Governments and supra-national organizations globally.	15					
By the no. of recommendations required that are relevant to BVI Finance.	10					
To expand the no. of places where the brand exists and the no. of positive media impacts.	3					
No. of new products/services and events introduced for each sector.	2					
No. of new qualified persons hired or current staff trained.	3					
No. of conferences, road-shows/tours and other promotional activities undertaken.	15					

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of opportunities created and positive outcomes resulting from relationships	20					
No. of recommendations implemented	5					
% of places where brand is newly introduced, re-introduced or replaced	10					
% of increased business/revenue from each sector	10					
Increased % of work/tasks completed	100					
Revenue from Financial Services Corporate registrations						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2227 BVI Finance

PROGRAMME OBJECTIVE:

To market and promote the Virgin Islands as a successful jurisdiction for world-class financial services business, which includes funds and investments, business companies, captive insurance, trust and fiduciary, and shipping/yachts registrations.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
22274108	Marketing, Promotion & Advertising	2,066,600	-	979,034	-	-	-
511000	Personal Emoluments	465,900	-	313,715	-	-	-
512000	Social Contributions	49,400	-	36,782	-	-	-
521000	Rent	122,600	-	59,677	-	-	-
522000	Utilities	57,300	-	57,515	-	-	-
523000	Supplies	79,900	-	35,299	-	-	-
524000	Repairs and Maintenance (Minor)	7,000	-	3,214	-	-	-
525000	Travel	47,300	-	95,859	-	-	-
526000	Training	200,000	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,035,500	-	373,991	-	-	-
529000	Entertainment	1,700	-	2,981	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,066,600	-	979,034	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	2
Administrative Support	3
Non-Established	1
TOTAL PROGRAMME STAFFING	9

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	The Executive Director
1	Chief Operations Officer
1	Conferences and Events Manager
1	Media Relations Coordinator
1	Senior Administrative Officer
1	Administrative Officer
1	Marketing and Media Production Officer
1	Office Generalist I/II/III

NON-ESTABLISHED

1	Cleaner (Part-time)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNATIONAL AFFAIRS

PROGRAMME OBJECTIVE:

To manage, coordinate and provide cross-ministerial, departmental and sectorial approach to BVI's international affairs by implementing Government's plans and programmes to achieve optimal effective representation and participation of the BVI in the international arena.

SUBPROGRAMMES:

- 1 BVI International Affairs Secretariat
- 2 BVI London Office
- 3 BVI House Asia

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To provide structured attachments to the BVI London Office and such other officers for middle to senior level public officers.	To be implemented in the last quarter of 2017
Each Ministry to have a senior official responsible for regional and international matters.	On-going for the remainder of the year.
Expansion of Hong Kong services to promote tourism and commerce throughout Asia Pacific Region.	BVI Capital Economics Report launched at BVI House Asia and meetings are on-going with Team BVI and other stakeholders in the Asian region.
To forge closer working relationships with regional and international partners on matters of mutual interest.	BVI Capital Economics Report launched at BVI House; BVI Brexit White Paper completed, 1st and 2nd JMC OT EN meetings held, as well as meetings of Team BVI Europe and meetings of London Circle at BVI House.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Continue to coordinate government's international involvement with particular focus on Brexit.

Continue to engage UK Government on Brexit with the aim of finalising UK-OT position on OT priorities on Brexit issues.

BVI's Chairmanship of OECS Council of Ministers of Tourism Conference in last quarter of 2017 and develop programme of activities for 2017/2018.

To advance BVI's interest within the region in ACS, CARICOM, OECS, Cariforum, ECLAC and IVIC.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of International bodies associated with government departments	12	12	12	12	12	12
No. of International affairs and activities held.	4	9	4	9	9	9
Amount of information disseminated on international leaders and events	4	5	4	5	5	5
No. of Liaison Officers Training Sessions conducted	6	3	6	3	3	5
No. of Liaison Officer trained within the Public Service	20	15	20	15	25	25
No. of relationships established with other International Affairs Offices	10	14	10	14	15	15

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of international affairs activities carried out on-time and within budget	100%	100%	100%	100%	100%	100%
No. of memberships held in international bodies	12%	12%	12%	12%	12%	12%
Increase in promotional events for BVI in the Asia Pacific Region	15%	25%	15%	25%	50%	50%
Enhanced relationships and added value to the economy	50%	75%	50%	75%	100%	100%
Increased in the no. of officers benefiting from attachments with the objective of developing their international skills	50%	100%	50%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2228 International Affairs

PROGRAMME OBJECTIVE:

To manage, coordinate and provide cross-ministerial, departmental and sectorial approach to BVI's international affairs by implementing Government's plans and programmes to achieve optimal effective representation and participation of the BVI in the international arena.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
22284109	International Affairs Policy, Planning and Administration	563,400	469,600	307,336	522,395	522,395	522,395
511000	Personal Emoluments	184,100	218,800	171,080	269,251	269,251	269,251
512000	Social Contributions	19,600	22,800	17,974	34,577	34,577	34,577
521000	Rent	90,200	80,100	76,702	79,096	79,096	79,096
522000	Utilities	6,700	17,700	11,754	17,258	17,258	17,258
523000	Supplies	16,200	18,000	2,079	16,313	16,313	16,313
524000	Repairs and Maintenance (Minor)	2,000	700	115	700	700	700
525000	Travel	47,600	10,100	4,262	10,100	10,100	10,100
526000	Training	30,000	8,000	8,708	6,500	6,500	6,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	163,800	88,300	13,718	85,800	85,800	85,800
529000	Entertainment	3,200	4,100	734	2,800	2,800	2,800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	1,000	210	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
22284110	BVI London Office	706,800	795,300	1,000,637	733,203	733,203	733,203
511000	Personal Emoluments	486,600	537,900	676,012	550,922	550,922	550,922
512000	Social Contributions	30,300	61,900	75,796	60,132	60,132	60,132
521000	Rent	-	-	-	-	-	-
522000	Utilities	45,400	22,600	28,472	16,863	16,863	16,863
523000	Supplies	14,500	14,800	19,252	9,923	9,923	9,923
524000	Repairs and Maintenance (Minor)	6,000	1,300	1,625	1,310	1,310	1,310
525000	Travel	42,200	29,500	36,879	32,886	32,886	32,886
526000	Training	-	12,000	15,004	6,552	6,552	6,552
527000	Contributions to Professional Bodies	-	1,200	1,500	1,180	1,180	1,180
528000	Services	73,800	82,400	106,473	21,601	21,601	21,601
529000	Entertainment	8,000	3,300	4,125	3,276	3,276	3,276
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	28,400	35,500	28,560	28,560	28,560
22284111	BVI House of Asia	795,300	717,000	840,437	746,701	746,701	746,701
511000	Personal Emoluments	204,000	222,500	234,500	248,184	248,184	248,184
512000	Social Contributions	13,100	19,700	8,949	29,858	29,858	29,858
521000	Rent	416,000	416,000	520,000	220,000	220,000	220,000
522000	Utilities	48,000	24,000	30,000	16,148	16,148	16,148
523000	Supplies	47,000	9,000	11,250	17,441	17,441	17,441
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	1,000	1,000	1,250	45,200	45,200	45,200
526000	Training	-	-	-	2,760	2,760	2,760
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	64,000	19,800	28,238	164,320	164,320	164,320
529000	Entertainment	2,200	5,000	6,250	1,550	1,550	1,550
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	1,240	1,240	1,240
TOTAL PROGRAMME OPERATING EXPENDITURE		2,065,500	1,981,900	2,148,409	2,002,300	2,002,300	2,002,300
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		2					
Technical/Service Delivery		2					
Administrative Support		2					
TOTAL PROGRAMME STAFFING		6					

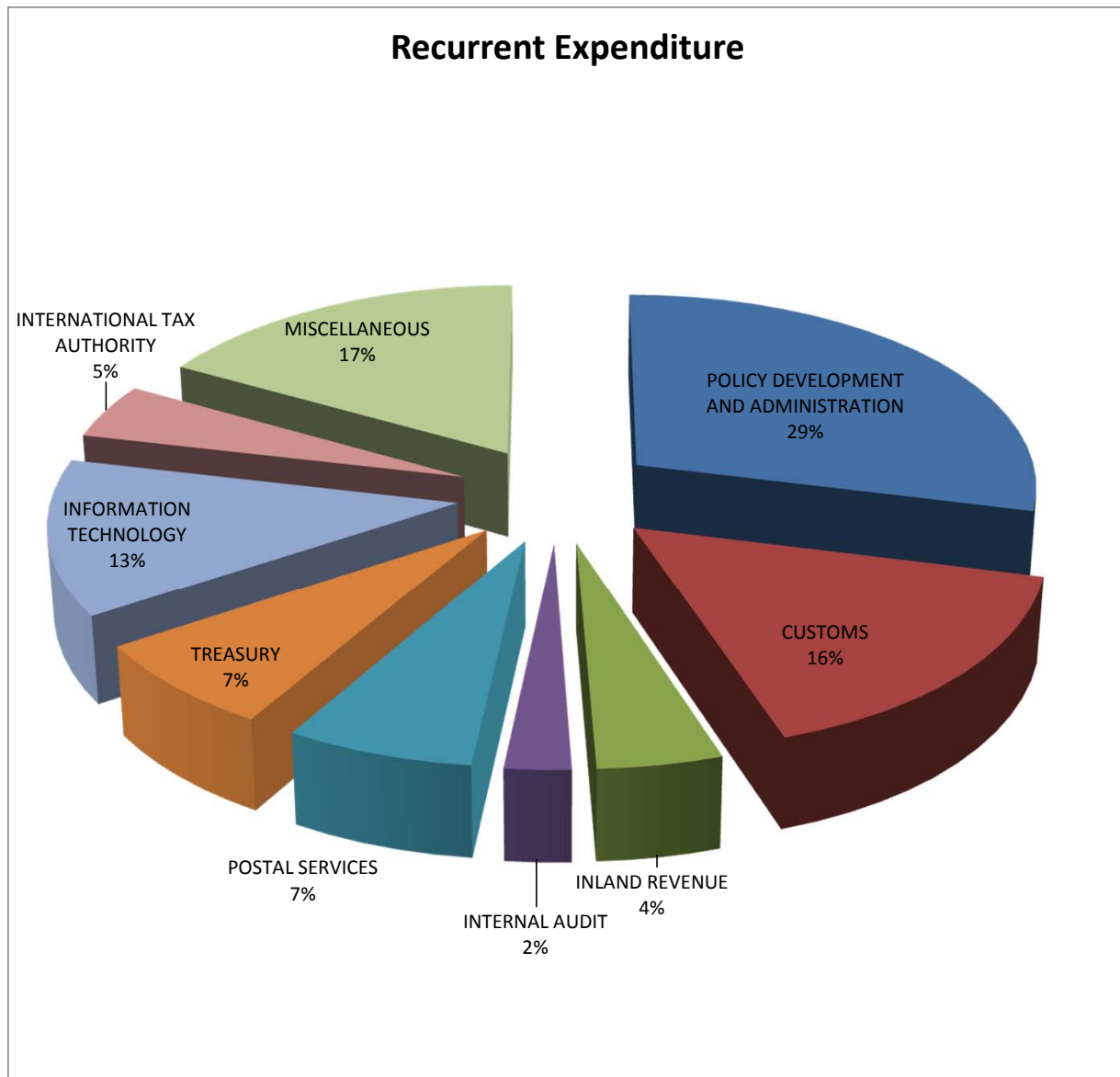
STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Director, BVI International Affairs Secretariat	1	Research Analyst
1	Deputy Director	1	Senior Administrative Officer
1	Assistant Secretary, External Affairs	1	Office Generalist I/II/III

MINISTRY OF FINANCE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF FINANCE

MINISTRY SUMMARY

MISSION:

To efficiently manage the finances of the Government and the economy of the Virgin Islands through the formulation and implementation of sound fiscal and economic policies to achieve sustainable growth and development.

STRATEGIC PRIORITIES FOR 2018:

Strengthen the framework for economic and social analysis to drive strong policy advice and support economic and fiscal stability.

Ensure sound public financial management through strong budgeting and comprehensive financial management procedures.

Promote transparency, good governance and effective and efficient management of fiscal resources.

LINK TO SEED:

Economic: Fixed/improved economy

Economic: Fixed/improved economy

Direction/Governance: A reformed public sector

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
2329	POLICY DEVELOPMENT AND ADMINISTRATION						
	Operating Expenses	15,101,200	7,959,832	8,809,334	9,932,100	9,932,100	9,932,100
	Capital Acquisitions	113,450	100,000	19,277	125,000	-	-
	Capital Expenditure	-	450,000	-	1,400,700	2,611,000	276,000
2330	CUSTOMS						
	Operating Expenses	5,025,289	5,377,900	4,984,502	5,525,700	5,525,700	5,525,700
	Capital Acquisitions	392,423	469,400	111,087	1,283,000	268,000	-
	Capital Expenditure	-	-	-	-	-	-
2331	INLAND REVENUE						
	Operating Expenses	1,524,500	1,609,600	1,311,758	1,528,200	1,528,200	1,528,200
	Capital Acquisitions	15,341	-	-	46,000	1,700,000	1,000,000
	Capital Expenditure	-	-	-	-	-	-
2332	INTERNAL AUDIT						
	Operating Expenses	918,100	831,200	828,091	812,000	812,000	812,000
	Capital Acquisitions	-	70,000	47,000	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2333	POSTAL SERVICES						
	Operating Expenses	2,194,100	2,153,500	2,264,141	2,300,000	2,300,000	2,300,000
	Capital Acquisitions	32,600	-	-	193,000	60,000	67,400
	Capital Expenditure	-	-	-	-	-	-
2334	TREASURY						
	Operating Expenses	2,031,500	2,794,300	1,945,800	2,506,800	2,506,800	2,506,800
	Capital Acquisitions	-	100,000	-	29,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2335	INFORMATION TECHNOLOGY						
	Operating Expenses	3,677,570	3,512,700	3,260,675	4,440,700	3,358,000	3,358,000
	Capital Acquisitions	254,098	867,100	666,198	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2372	INTERNATIONAL TAX AUTHORITY						
	Operating Expenses	-	1,781,400	468,396	1,571,500	1,556,500	1,556,500
	Capital Acquisitions	-	70,000	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2371	MISCELLANEOUS						
	Operating Expenses	3,812,321	3,322,300	4,711,940	5,788,100	5,661,700	5,661,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	581,310	830,000	574,957	4,553,096	6,647,308	2,348,110
TOTAL MINISTRY BUDGET CEILING		35,673,802	32,299,231	30,003,157	42,034,896	44,467,308	36,872,510

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
	Budget Ceiling Operating Expenses	34,284,580	29,342,731	28,584,638	34,405,100	33,181,000	33,181,000
	Budget Ceiling Capital Acquisitions	807,912	1,676,500	843,562	1,676,000	2,028,000	1,067,400
	Budget Ceiling Capital Expenses	581,310	1,280,000	574,957	5,953,796	9,258,308	2,624,110
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
	Executive/Managerial	60					
	Technical/Service Delivery	196					
	Administrative Support	93					
	Non-Established	28					
	Supernumerary and Temporary	5					
TOTAL MINISTRY STAFFING		382					

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

MINISTRY OF FINANCE

PROGRAMME OBJECTIVE:

To efficiently manage the finances of the Government and the economy of the Virgin Islands through the formulation and implementation of sound fiscal and economic policies to achieve sustainable growth and development.

SUBPROGRAMMES:

- 1 Finance Policy Planning and Administration
- 2 Budget Management
- 3 Macro Fiscal Management
- 4 Projects Unit
- 5 SME Regional Office
- 6 International Tax Authority

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

To ensure the that recruitment process attracts qualified personnel to carry out their duties effectively and efficiently.

Consulted with hiring managers, HR partners, and the Department of Human Resources to serve as a resource in ensuring integrity in the hiring process.

To provide an environment that fosters employee collaboration through professional development opportunities.

Sent out weekly emails to Ministry staff on various topics to encourage personal and professional growth.

Provide leadership, coordination, and oversight to ensure the Ministry and its Departments understand their compliance responsibilities as it relates to all areas of equal opportunity and affirmative action.

Conducted Rap sessions, formal and informal meetings with Heads of Department to foster open communication.

Strengthen Fiscal Analysis and Forecasting by implementing a new revenue forecasting methodology using in-year actuals to inform moving annual totals and preparing the medium-term fiscal frame base case by the end of the 2nd Quarter.

New revenue forecasting methodology implemented and used to update monthly cashflow and revenue reports provided to Financial Secretary and Honourable Minister of Finance. Medium Term Fiscal Frame base case produced in July 2017.

Strengthen the development planning function and macro-economic analysis by producing performance bulletins; demonstrating select budget and high-level indicators for monitoring SEED and assisting in decision-making; preparing an annual economic review as part of the MTFP with input from stakeholder consultations; and updating GDP forecasts for internal use in the MTFF and for decision-making.

SEED and other indicators presented in first annual Budget in Brief in Feb 2017. Stakeholder consultations held in March 2017, report produced, and used to inform annual economic review as well as GDP forecasts which will form part of the MTFP 2018-2020. Economic research conducted to inform GDP projections, which were prepared in the second quarter of 2017, and the impact of proposed revenue generating policies namely work permits, cruising permits and environmental levy.

Strengthen monitoring of the Government's fiscal situation by producing quarterly reports showing trends in public finance data; implementing a monitoring framework for Statutory Bodies and State Owned Enterprises by 2018; and facilitating earlier planning prior to the start of the Budget cycle which will dovetail with the monitoring and evaluation of Government wide programme performance utilising tools for programme evaluation provided through technical assistance from CARTAC.

Quarterly debt bulletin produced and presented to the Financial Secretary. Monitoring framework for Statutory Bodies and State Owned Enterprises forwarded to Cabinet for approval prior to roll-out - awaiting Cabinet decision. Some SoE monitoring to be encompassed in 2018-2020 Budget through inclusion of performance information. The quality of programme performance information across Government supported by joint-training sessions as part of the budget process during expenditure training with technical assistance from UNICEF. Sustainable Development Goal indicators presented to MDAs for inclusion in budget documentation.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Strengthen Fiscal Analysis and Forecasting by: implementing monitoring framework to track revenue generating initiatives and preparing Medium Term Fiscal Frame base case by the end of the second quarter.

Strengthen the development planning function and macro-economic analysis by: building the medium term development strategy SEED into a longer-term development plan with assistance from the UN's ECLAC; preparing a Macro Social and Economic Analysis as part of the Territory's Assessment of Living Conditions; and updating GDP forecasts to be published by the end of the third quarter.

Strengthen monitoring of the Government's fiscal situation by: producing fiscal and economic analysis and reports; including more performance information on SOEs in central government budget documentation; and promoting programme monitoring and evaluation framework by the end of the fourth quarter.

To have a fully functional electronic database that has been customised to accommodate our internal processes and procedures and to have the database populated with information by June, 2018.

Ensure compliance with the BEPS framework by preparing legislation and informing Multinational Enterprises (MNEs) of their reporting obligations under BEPS and prepare for the collection of the relevant data by expanding the BVI Financial Account Reporting System to allow for BEPS reporting, in addition, to FATCA and CRS reporting.

Continue to promote US FATCA and CRS compliance and collect reporting information from BVI Financial Institutions by May 2018 and submit the information to the relevant jurisdiction no later than September, 2018.

To find adequate office space for the ITA, to allow it to increase its staff complement where possible to be able to handle the increasing mandate of the ITA, as it relates to Exchange of Information upon Requests and Automatic Exchange of Information including, FATCA, Common Reporting Standards (CRS) and now Country by Country reporting under the Base Erosion and Profit Shifting framework.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of budget submissions reviewed	180	180	180	180	180	180
No. of requests for supplementary warrants	91	82	80	70	60	50
Value of requests for supplementary warrants	33,536,197	30,182,577	38,000,000	19,430,141	9,715,070	4,857,535
No. of supplementary warrants approved	78	71	65	50	45	30
No. of budget training workshops completed	8	8	14	8	8	8
No. of Human Resources Representatives Training	-	-	-	15	15	15
No. of Leadership Assimilation Sessions conducted	12	15	-	8	8	8
No. of Employee satisfaction surveys	6	8	-	4	4	4
No. of Exit Interviews conducted	5		0	4	4	4
Net debt to recurrent revenue	38.70%	48.46%	35.36%	40.00%	45.00%	45.00%
Debt service to recurrent revenue	7.29%	9.05%	15.56%	7.00%	8.00%	7.00%
Liquid assets to recurrent revenue	20.60%	25.13%	25.07%	26.00%	27.00%	28.00%
No. of policies coasted	7	4	5	4	4	4
No. of SBs and SOEs implementing monitoring framework	0	5	2	5	10	20
No. of tax information requests fulfilled	287	650	0	700	700	700
No. of foreign financial institutions registered to report for FATCA	5,000	8,000	0	11,000	11,000	11,000

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
The high or low employment turnover rate.	-	-	-	1.40%	1.40%	1.40%
Annual events that account for 80% employee participation.	-	-	-	90%	90%	90%
Increase of academic qualifications and career development	-	-	-	20%	20%	20%
% variance between revenue forecast and actual revenue	6.90%	5.00%	-4.29% ±4.00%		#N/A	#N/A
% variance between expenditure forecast and actual expenditure	-8.59%	3.00%	6.54%	#N/A	#N/A	#N/A
Date expenditure ceiling delivered to Budget Unit	30-Jun	15-Jul	21-Jun	15-Jul	15-Jul	15-Jul
Date MTFP approved by UK FCO	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
% of policy recommendations approved and implemented	71.4%	50%	72%	50%	50%	50%
% of SBs/SOEs implementing monitoring framework	0%	25%	10%	25%	50%	100%
% of tax information requests fulfilled	60%	80%	0%	90%	90%	90%
% of foreign financial institutions reporting for FATCA	95%	95%	0%	95%	95%	95%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2329 MINISTRY OF FINANCE

PROGRAMME OBJECTIVE:

To provide timely and high quality economic and fiscal policy analysis and advice to support Government in the responsible management of the economy and public finances consistent with its economic and social development goals.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
23294121 Finance Policy Planning and Administration		11,457,000	5,255,142	6,667,722	8,027,285	8,027,285	8,027,285
511000	Personal Emoluments	1,531,500	1,599,404	1,814,460	2,044,948	2,044,948	2,044,948
512000	Social Contributions	155,300	165,837	214,379	225,703	225,703	225,703
521000	Rent	166,200	77,200	75,357	138,600	138,600	138,600
522000	Utilities	80,400	58,700	124,754	68,300	68,300	68,300
523000	Supplies	127,500	84,900	30,255	128,687	128,687	128,687
524000	Repairs and Maintenance (Minor)	7,000	12,000	15,370	13,000	13,000	13,000
525000	Travel	190,500	191,400	146,009	245,300	245,300	245,300
526000	Training	271,700	150,000	42,807	60,000	60,000	60,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,591,400	1,670,701	4,078,729	3,858,748	3,858,748	3,858,748
529000	Entertainment	3,000	7,500	2,270	6,500	6,500	6,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	5,000,000	-	-	-	-	-
551000	Grants	2,187,500	1,187,500	123,332	1,187,500	1,187,500	1,187,500
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	50,000	-	50,000	50,000	50,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	145,000	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
23294122	Budget Preparation and Monitoring	613,800	339,748	359,604	366,455	366,455	366,455
511000	Personal Emoluments	387,500	270,271	309,022	298,204	298,204	298,204
512000	Social Contributions	43,900	30,876	34,794	33,801	33,801	33,801
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	20,000	16,200	4,950	21,951	21,951	21,951
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	21,900	21,900	10,838	11,800	11,800	11,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	140,000	-	-	-	-	-
529000	Entertainment	500	500	-	700	700	700
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23294123	Macro Fiscal Management	325,700	507,822	424,827	347,961	347,961	347,961
511000	Personal Emoluments	291,400	453,111	383,823	302,844	302,844	302,844
512000	Social Contributions	32,000	48,710	41,004	33,584	33,584	33,584
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	2,600	-	3,000	3,000	3,000
523000	Supplies	2,300	2,800	-	7,933	7,933	7,933
524000	Repairs and Maintenance (Minor)	-	600	-	600	600	600
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
23294124	Projects Unit	1,291,700.00	1,459,578	1,054,457	848,305	848,305	848,305
511000	Personal Emoluments	630,800	757,917	621,068	732,279	732,279	732,279
512000	Social Contributions	70,700	84,462	71,031	80,469	80,469	80,469
521000	Rent	395,000	429,600	295,693	-	-	-
522000	Utilities	99,800	98,500	28,799	7,557	7,557	7,557
523000	Supplies	4,600	2,500	236	6,100	6,100	6,100
524000	Repairs and Maintenance (Minor)	15,000	8,700	2,195	3,900	3,900	3,900
525000	Travel	800	2,000	60	1,500	1,500	1,500
526000	Training	5,500	6,500	-	5,500	5,500	5,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	69,500	69,400	35,375	11,000	11,000	11,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23294207							
	Small and Medium Enterprises - Regional	333,100	397,542	302,723	342,093	342,093	342,093
511000	Personal Emoluments	125,000	187,471	160,516	188,726	188,726	188,726
512000	Social Contributions	13,800	20,571	18,622	20,969	20,969	20,969
521000	Rent	81,500	81,500	81,648	81,500	81,500	81,500
522000	Utilities	39,300	34,500	19,694	22,278	22,278	22,278
523000	Supplies	16,400	15,400	1,502	3,500	3,500	3,500
524000	Repairs and Maintenance (Minor)	10,000	10,000	3,701	8,246	8,246	8,246
525000	Travel	22,400	21,200	1,987	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	23,700	24,900	13,920	16,875	16,875	16,875
529000	Entertainment	1,000	2,000	1,133	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23294208	International Tax Authority	1,079,900	-	-	-	-	-
511000	Personal Emoluments	298,600	-	-	-	-	-
512000	Social Contributions	30,100	-	-	-	-	-
521000	Rent	157,200	-	-	-	-	-
522000	Utilities	81,800	-	-	-	-	-
523000	Supplies	290,200	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	49,600	-	-	-	-	-
526000	Training	16,800	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	132,000	-	-	-	-	-
529000	Entertainment	600	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	23,000	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		15,101,200	7,959,832	8,809,334	9,932,100	9,932,100	9,932,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	8
Technical/Service Delivery	34
Administrative Support	20
Non-Established	0
Supernumerary and Temporary	5
TOTAL PROGRAMME STAFFING	67

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Administration/Finance

Projects Unit

1	Financial Secretary	1	Director of Projects
1	Executive Director of International Business (Regulations)	1	Assistant Director of Projects
2	Deputy Financial Secretary		(Post of Manager, PSSU renamed)
2	Policy Analyst I/II	2	Project Engineer
2	Finance and Planning Officer	2	Senior Project Coordinator
1	Assistant Secretary	3	Project Coordinator
2	Senior Administrative Officer	1	Project Administrator
2	Senior Administrative Assistant	1	Senior Executive Officer
1	Web Design Specialist/Coordinator	1	Quantity Surveyor I/II/III
1	System Administrator I/II	1	Procurement Coordinator
1	Accounts Manager	1	Senior Planning Officer
1	Senior Executive Officer	1	Senior Procurement Officer
1	Accounts Officer I/II	1	Procurement Officer
1	Executive Officer	2	Executive Officer
2	Office Generalist I/II/III		

STAFFING RESOURCES

ESTABLISHED**Human Resources Unit**

1	Human Resources Manager
1	Senior Assistant Human Resources Manager
1	Assistant Human Resources Manager

SME Regional Office

1	Business Development Manager
1	Senior Administrative Officer
1	Accounts Manager
1	Administrative Officer
1	Office Generalist I

Budgetary Unit

1	Budget Coordinator
1	Budget Analyst
1	Financial Analyst
4	Budget Officer I/II
1	Senior Executive Officer

Macro Fiscal Unit

4	Policy Analyst I/II
2	Financial Analyst
2	Economist I/II/III

NON-ESTABLISHED**Supernumerary and Temporary Staff**

5	Finance Cadet

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CUSTOMS

PROGRAMME OBJECTIVE:

To collect customs duties and excise taxes, and protect national borders.

SUBPROGRAMMES:

1 Customs Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To improve compliance of stakeholders through targeted inspection of high risk importers (i.e...Marinas, Charter Companies, Agents, Ship Agents, and Boaters). In 2017 an effort to increase revenue through intensification of enforcement activities and decrease non-compliance of the above mentioned businesses and stakeholders by the end of 2017.	Its on-going which is part of Customs day to day operation, with CAPS. We have seen increase in compliance by stakeholders
Continued enhancement of Customs Automated Processing Systems (C.A.P.S.) using electronic Advance Passenger Information (Manifesting) with a focus on Risk Management of containers, attempting to improve detection of smuggling of goods, drugs and prohibited or restricted items by the end of 2017.	Progress of this strategy shifted from a Manifesting software to a Data Analytic Software (Cognos) which should be purchased, implemented, and installed by end of 2017. Cognos data analytic software became a priority over the Advanced Passenger Information (Manifesting) software as more accurate statistical data is required of our imported goods at this time to provide the powers that can be better control to execute the government's policies.
Completion of Law Review consultation of Customs Management and Duties Act, Cruising Permit Ordinance, Commercial Recreational Licensing Act, Pioneer Status Act, Hotel Aid Act, and other legislation to enable Customs to efficaciously perform its duties with intent to submit recommendations to the Attorney General's Chambers by 2nd Quarter 2017.	Completed, further review is on-going , as a result there have been legislative changes with regards in the Cruising Permit Act and further proposed amendment for the Commercial Recreation Licensing Act.
Enhance the public's understanding of Customs Laws through on-going training and seminars; whilst building staff capacity in the Harmonized Tariff System, classification, behaviour analysis, restrain and control techniques, and other needed techniques to all front line staff by end of 2017.	The Department has conducted a number of training including firearm identification and handling. Also, Harmonize Tariff System Classification was conducted for most frontline officers in the first quarter behaviour analysis techniques and Train the Trainer Training/Workshop. Based on the number of training we have done to date our officers are now in a better position to serve the public in a more effective and efficient manner.
Ensure compliance of courier service operators with Customs Management and Duties Act through regular site visits of facilities through inspection of imported packages in an attempt to detect prohibited/restricted goods.	The Department has conducted a series of meetings to assist the couriers as it relates to the implementation of the Customs Management and Duties Act. Secondly, we have conducted frequent visit to monitor the operation and conduct inspection. However, there is a great challenge combating the increase of importation of contraband via the various couriers. We have a high percentage of seizures but low very low on conviction. The Department has liaised with the Police Department and the DPP Office to strategize a amicable solution for the problem.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To have a clearly defined procedural systems for processing incoming and outgoing cash declaration comprising of an effective record keeping process which will aid the department follow the AML/CFT guidelines and following the FATF 40 recommendations and regulations.

Continued enhancement of C.A.P.S. System using the new Cognos Data Analytic Software to assist us to ascertain qualitative data which should allow us to analyse and track the trends of cargo, containers, and prohibited or restricted goods to gain more accurate data to help the Ministry in its decision making processes.

With the amendment of the Cruising Permit Ordinance (Cap. 203) 2017 the Department will be continuing our targeted inspection of Marinas, Charter companies, Agents, Ship Agents, and Boaters in an attempt to keep stakeholders compliant and minimize the amount of non-compliant members of this industry while assisting the territory in maximising its revenue through facilitation of legitimate trade and protection of our territories borders.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of courier operators inspected	14	13	14	15	15	15
No. of containers landed	5,000	5,000	5,000	6,000	6,000	6,000
No. of containers inspected	780	740	1,000	3,600	3,600	3,600
No. of inspections of commercial vessels	1,800	1,800	900	1,000	1,000	1,000
No. of inspections of pleasure vessels	1,400	1,350	1,000	1,200	1,200	1,200
No. of surveillance and border patrols;	220	200	150	25	25	25
No. of fines and penalties imposed	85	75	100	120	120	120
No. of drug detections reported	17	17	15	12	12	12
No. of declarations submitted electronically	20,825	20,000	22,000	25,000	25,000	25,000
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of registered courier operators compliant	60%	60%	60%	60%	60%	60%
% of containers non-compliant	10%	10%	10%	10%	10%	10%
% of containers inspected	50%	50%	50%	50%	50%	50%
% of commercial & pleasure vessels non-compliant	35%	35%	35%	35%	35%	35%
Variance between actual and forecasted revenue	1%	1%	1%	1%	1%	1%
% of goods smuggled	40%	40%	40%	40%	40%	40%
% of offenders fined	50%	50%	75%	50%	50%	50%
% of drug offences prosecuted	1%	1%	1%	1%	1%	1%
% of submissions made over the internet	65%	65%	75%	65%	65%	65%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2330 CUSTOMS							
PROGRAMME OBJECTIVE:							

To collect customs duties and excise taxes, and protect national borders.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23304125	Customs Administration	5,025,289	5,377,900	4,984,502	5,525,700	5,525,700	5,525,700
511000	Personal Emoluments	3,572,163	3,896,598	3,384,034	3,709,383	3,709,383	3,709,383
512000	Social Contributions	456,733	387,502	465,698	521,606	521,606	521,606
521000	Rent	160,206	160,900	127,370	162,699	162,699	162,699
522000	Utilities	148,839	209,200	170,793	123,340	123,340	123,340
523000	Supplies	476,523	351,200	377,399	659,660	659,660	659,660
524000	Repairs and Maintenance (Minor)	117,498	98,300	69,623	127,812	127,812	127,812
525000	Travel	15,130	16,000	20,738	33,000	33,000	33,000
526000	Training	48,722	179,700	81,900	55,500	55,500	55,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	11,690	59,500	27,186	98,200	98,200	98,200
529000	Entertainment	11,696	9,000	21,324	5,000	5,000	5,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	6,089	-	-	-	-	-
562000	Employer Social Benefits	-	10,000	8,606	7,000	7,000	7,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	229,832	22,500	22,500	22,500
TOTAL PROGRAMME OPERATING EXPENDITURE		5,025,289	5,377,900	4,984,502	5,525,700	5,525,700	5,525,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		20					
Technical/Service Delivery		78					
Administrative Support		7					
Non-Established		11					
TOTAL PROGRAMME STAFFING		116					

STAFFING RESOURCES							

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Commissioner of Customs						
2	Deputy Commissioner of Customs	1	Senior Assistant Human Resources Manager				
4	Assistant Commissioner of Customs	1	Accounts Officer I/II				
12	Senior Customs Officer	1	Intelligence Officer				
2	Programmer I/II	2	Data Entry Clerk				
61	Customs Officer I/II/III	1	Customs Guard				
1	Finance Officer	9	Customs Trainee				
1	Senior Administrative Officer	1	Cleaner	6	Customs Guard		
1	Accounts Supervisor I/II	2	Data Processor	1	Office Generalist I/II/III		
1	Executive Officer	1	Office Generalist Trainee	4	Office Cleaner		

NON-ESTABLISHED

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INLAND REVENUE

PROGRAMME OBJECTIVE:

To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of the Virgin Islands.

SUBPROGRAMMES:

- 1 Tax Collections
- 2 Tax Assessments

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Increase taxpayer compliance by reconciling taxpayer database for persons/businesses licensed by Department of Consumer Affairs for Self Drive Motor Vehicle and Hotel Accommodation by December 31, 2017.	The Audit Team are currently working on taxpayers who own Vehicle Rental and Hotel Accommodation Rental businesses. A high number of licensed Vehicle Rentals were not registered taxpayers. The exercise is on-going ensuring that the Taxpayer becomes fully compliant.
Reduce taxpayer arrears outstanding by December 31, 2017 by the following methods: 65A notices, payment plans, field visits and taxpayer prosecution.	Program launched in Qtr. 1 for all delinquent taxpayers to submit their 2017 Remittances and full amnesty and interest waived for persons settling or making payment agreements for settlement of outstanding debt prior to April 2017. A high number of taxpayers have complied.
Improve taxpayer reporting by December 31, 2017 by verifying tax submissions to taxpayer records.	The on-going exercise by the Audit Team also involves auditing the records of the compliant Taxpayer as certain companies have been flagged as high risk. Training and coaching is on-going to ensure that the taxpayers are fully compliant.
Reduce the volume of returned mail by December 31, 2017 by the following methods: Close accounts for deceased or closed businesses, suspend accounts timely as per taxpayer instructions obtain, and update taxpayer accounts with valid addresses.	The April 30, 2017 list of non-filers is currently being analysed to remove deceased and closed businesses, duplicate accounts, and to make contact with non compliant taxpayers. The list of 2521 Payroll Tax non-filers has been evenly distributed between the Collections Unit, Taxpayer Services Unit, Assessment Unit and Audit Unit.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Diligently reduce the non-filers list by 25% by making contact with non-compliant taxpayers via telephone, email and surveillance visits. The exercise will be on-going throughout the year.

Reduce taxpayer arrears outstanding by December 31, 2018 by the following methods: 65A notices, payment plans, field visits and taxpayer prosecution.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of active registered Taxpayers for all tax types						
Payroll Tax	4,377	4,170	4372	4590	4,819	5,059
Self Drive Motor Vehicle Tax	284	90	94	99	105	110
Hotel Accommodation Tax	160	385	430	451	473	496
Liquor License	399	586	662	695	730	766
Value of revenue collected	\$64,898	\$64,369	64369	69529	\$70,710	\$71,903
Value of Aged Taxpayer Receivables	\$32,727	\$30,000	34727	35727	\$34,727	\$33,727

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of remittances captured						
Payroll Tax	26,377	32,022	20,348	25,000	30,000	31,000
Self Drive Motor Vehicle	373	426	416	576	760	810
Hotel Accommodation Tax	2,572	3,360	2,011	2,500	3,000	3,600
No. of Cases referred for Prosecution	-	2	-	2	2	2
No. of Outreach Activities	28	40	30	36	38	40
No. of Tax Audits conducted	6	5	10	20	20	20
No. of Taxpayer files reconciled	241	550	383	250	250	250
No. of Registered Houses	8,883	8,914	8,927	8,972	9,017	9,062
No. of Houses Inspected	188	-	417	300	350	375
Avg. No. of Non-Filing Reminders						
Payroll Tax	2,257	-	2,317	2,000	1,700	1,400
Self Drive Motor Vehicle	44	-	44	20	20	20
Hotel Accommodation Tax	53	-	68	55	40	40
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of taxpayers paying by due date						
Payroll Tax	54.0%	60%	60%	60%	65%	70%
Self Drive Motor Vehicle	83.0%	N/A	85%	85%	85%	85%
Hotel Accommodation Tax	86%	N/A	85%	85%	85%	85%
Liquor License	N/A	N/A	85%	95%	95%	95%
Property Tax	N/A	N/A	45%	56%	67%	77%
Percentage revenue collected						
Payroll Tax	100%	100%	100%	100%	100%	100%
Property Tax	106%	100%	100%	100%	100%	100%
Self Drive Motor Vehicle	111%	100%	100%	100%	100%	100%
Hotel Accommodation Tax	89%	100%	100%	100%	100%	100%
Liquor License	110%	100%	100%	100%	100%	100%
Stamp Duty	140%	100%	100%	100%	100%	100%
Percentage variance of revenue collected to budget						
Payroll Tax	0%	0%	0%	0%	0%	0%
Property Tax	6%	0%	0%	0%	0%	0%
Self Drive Motor Vehicle	11%	0%	0%	0%	0%	0%
Hotel Accommodation Tax	-0.11	0%	0	0	0	0
Liquor License	10%	0%	15%	0%	0%	0%
Stamp Duty	0.4	0%	0	0	0	0
Percentage of successful prosecutions	N/A	100%	N/A	100%	100%	100%
Percentage of tax inspections completed						
Payroll Tax	N/A	100.00%	100%	100%	100%	100%
Property Tax	N/A	100%	100%	100%	100%	100%
Percentage of taxpayer files reconciled	6%	13%	0%	5%	5%	5%
Percentage of outreach activities completed	70%	100%	75%	100%	100%	100%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2331 INLAND REVENUE							
PROGRAMME OBJECTIVE:							
To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of the Virgin Islands.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
23314126	Tax Collections	1,159,100	1,247,893	1,052,075	1,123,101	1,123,101	1,123,101
511000	Personal Emoluments	919,100	948,065	875,845	835,501	835,501	835,501
512000	Social Contributions	103,600	105,328	100,425	92,791	92,791	92,791
521000	Rent	1,900	2,100	178	18,549	18,549	18,549
522000	Utilities	31,900	19,300	10,462	17,810	17,810	17,810
523000	Supplies	76,200	121,400	56,106	109,900	109,900	109,900
524000	Repairs and Maintenance (Minor)	7,200	14,800	8,112	8,200	8,200	8,200
525000	Travel	2,400	6,000	175	6,000	6,000	6,000
526000	Training	-	27,000	-	10,000	10,000	10,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	15,500	500	186	23,450	23,450	23,450
529000	Entertainment	700	2,800	43	300	300	300
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	600	600	543	600	600	600
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23314127	Tax Assessments	365,400	361,707	259,684	405,099	405,099	405,099
511000	Personal Emoluments	262,900	276,734	225,741	339,773	339,773	339,773
512000	Social Contributions	30,500	31,773	24,786	38,409	38,409	38,409
521000	Rent	-	-	-	-	-	-
522000	Utilities	900	600	173	900	900	900
523000	Supplies	70,800	48,900	5,473	18,317	18,317	18,317
524000	Repairs and Maintenance (Minor)	-	1,200	1,000	1,500	1,500	1,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	3,700	3,700	3,700
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	2,000	2,512	2,500	2,500	2,500
529000	Entertainment	300	500	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,524,500	1,609,600	1,311,758	1,528,200	1,528,200	1,528,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	10
Technical/Service Delivery	17
Administrative Support	7
Non-Established	0
TOTAL PROGRAMME STAFFING	34

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Commissioner		
1	Deputy Commissioner	3	Assistant Collections Officer I/II
2	Assistant Commissioner	2	Tax Officer I/II
4	Senior Tax Inspector	1	Executive Officer
1	Senior Tax Administrative Officer	2	Revenue Officer I/II
1	Senior Collection Officer	2	Records Officer
3	Tax Inspector	(Office Generalist Trainee/Messenger renamed to Office Generalist I/II/III)	
1	Senior Auditor	5	Office Generalist I/II/III
2	Auditor	1	Collections Officer
1	Systems Administrator I/II	1	Programmer I/II/III

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNAL AUDIT

PROGRAMME OBJECTIVE:

To assist Ministry and Department managers to improve their Ministry or Department's operational efficiency, financial compliance and programmes performance by providing independent and objective risk assessments, operational analysis and consulting services.

SUBPROGRAMMES:

1 Internal Audit

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

Restructure and reconstitute the Internal Audit Advisory Committee to provide functional direction and oversight of the Internal Audit function by June 2017

By December 2017, restructure the Internal Audit Department to reflect a more appropriate structure as recommended by the results of the conformance review conducted in February 2016 to create greater efficiency and quality within its operations.

ACHIEVEMENTS/PROGRESS 2017

Names were recommended and submitted by the department to have the Internal Audit Advisory Committee appointed, however, no decision nor selection was made.

A revised structure was created. A review of current and proposed positions, funding and options to implement the structure needs to be fully assessed with the Department of Human Resources and the Ministry of Finance.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Appoint and activate a new Internal Audit Advisory Committee (IAAC) to functionally administer the internal audit operations by February 2018.

Within the framework of the IAAC, adopt and approve all functional instruments for the effective and efficient operation of the Internal Audit Department. This includes (1) All Charters, (2) Audit Plans and Manuals and (3) Memorandum of Understanding with the Office of the Auditor General by March 2018.

Adopt and document a Quality Assurance Improvement Plan for the Internal Audit Department by May 2018.

Provide professional development for staff during the course of the year with mandatory certifications and complete assessments by July 2018.

Document and monitor audit activities, while updating the Internal Audit Manual by September 2018.

Assess operations and resource management to fully implement new structure that was developed by October 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of audits completed based on audit plan*	12	10	0	8	8	8
No. of audits completed within the budgeted hours	12	8	0	8	8	8
No. of Audit issues resolved	0	-	0	0	0	-
No. of officers sitting examinations	1	1	0	1	1	1
No. of internal quality assurance reviews undertaken	5	10	0	2	2	2
No. of management satisfaction surveys sent out	8	10	0	8	8	8

* Includes follow-up engagements

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of audit recommendations accepted	75%	80%	0%	80%	85%	90%
% of audits completed within budgeted hours	50%	75%	0%	75%	80%	80%
% of audit issues resolved*	65%	75%	0%	75%	75%	75%
% of officers certified	0%	50%	0%	50%	75%	100%
% of quality assurance reviews with a positive rating	0%	75%	0%	75%	75%	75%
% of management satisfaction surveys with positive rating**	85%	85%	0%	85%	85%	85%

* Based on results of follow-up audit **Based on returned surveys

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2332 Internal Audit

PROGRAMME OBJECTIVE:

To assist Ministry and Department managers to improve their Ministry or Department's operational efficiency, financial compliance and programmes performance by providing independent and objective risk assessments, operational analysis and consulting services.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Head & Subhead	2016	2017	2017	2018	2019	2020
Description	Estimated	Approved	Estimated	Budget	Budget	Budget
	Exp	Budget	Exp	Estimates	Estimates	Estimates
23324128 Internal Audit	918,100	831,200	828,091	812,000	812,000	812,000
511000 Personal Emoluments	602,100	565,993	626,500	587,150	587,150	587,150
512000 Social Contributions	66,700	62,607	70,345	65,937	65,937	65,937
521000 Rent	123,500	120,300	91,670	110,200	110,200	110,200
522000 Utilities	47,800	35,500	22,028	32,430	32,430	32,430
523000 Supplies	20,700	15,300	1,949	5,600	5,600	5,600
524000 Repairs and Maintenance (Minor)	13,500	8,200	8,668	5,206	5,206	5,206
525000 Travel	1,000	1,700	-	-	-	-
526000 Training	11,000	7,500	4,579	2,378	2,378	2,378
527000 Contributions to Professional Bodies	3,000	2,000	1,680	1,000	1,000	1,000
528000 Services	28,700	12,000	670	2,000	2,000	2,000
529000 Entertainment	100	100	-	100	100	100
530000 Interest	-	-	-	-	-	-
541000 Subsidies	-	-	-	-	-	-
551000 Grants	-	-	-	-	-	-
561000 Social Assistance Benefits	-	-	-	-	-	-
562000 Employer Social Benefits	-	-	-	-	-	-
571000 Property Expenses	-	-	-	-	-	-
572000 Assistance Grants	-	-	-	-	-	-
573000 Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE	918,100	831,200	828,091	812,000	812,000	812,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	2	
Technical/Service Delivery	6	
Administrative Support	5	
Non-Established	2	
TOTAL PROGRAMME STAFFING	15	

STAFFING RESOURCES		

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Director of Internal Audit
1	Deputy Director of Internal Audit
6	Internal Auditor I/II/III
1	Administrative Officer
1	Executive Officer
2	Office Generalist I/II/III
1	Assistant Auditor

NON-ESTABLISHED

1	Office Generalist I/II/III
1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

POST OFFICE

PROGRAMME OBJECTIVE:

To supervise and monitor the operations of the Postal Services Department in collecting the full amount of the postal charges due as well as improving and extending the post communication network within and outside the Territory.

SUBPROGRAMMES:

- 1 Postal Operations
- 2 Postal Administration
- 3 Business Development Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS 2017
Improve processing time of eZone packages by introducing a new electronic reconciliation system by 2017.	80% improvement, was achieved
Extend retail and top-up services to all post office locations and extend eZone and Amerijet services by fourth quarter of 2017.	This is being moved forward to 2018 due to insufficient funding
Extension of post hours from 3:30 p.m. to 6:00 p.m. to better serve customers of the Post Office by the third quarter of 2017.	This is being addressed between the BVI POST and AG Chambers in relation to CAP 169.
To increase the availability of mail storage/mail boxes by 60% by September 30, 2017.	This is being moved forward to 2018 due to insufficient funding
To improve timely delivery of mail by implementing UPU customer service standards by the fourth quarter. (There was a change to UPU rules.)	25% was completed, however will complete by December 31st, 2018
To improve international mail exchange relations by processing Terminal Dues payments within 2-3 months after the end of each quarter by utilising electronic systems. (There was a change to the UPU rules.)	25% was completed, however will complete by December 31st, 2018
To strengthen the security of staff, the assets of the post, the transportation for the mail and the public by introducing new security measures by fourth quarter 2017.	75% completed, however will complete by December 31st, 2018

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To increase the availability of mail storage/mail by 60% by September 30, 2018.

To improve timely delivery of mail by implementing UPU customer service standards by the fourth quarter. (There was a change to UPU rules.)

Extension of post hours from 3:30 p.m. to 6:00 p.m. to better serve customers of the Post Office by the third quarter 2018.

To improve international mail exchange relations by processing Terminal Dues payments within 2-3 months after the end of each quarter by utilising electronic systems. (There was a change to the UPU rules.)

To strengthen the security of staff, the assets of the post, the transportation for the mail and the public by introducing new security measures by fourth quarter 2018.

Improve processing time of Ezone packages by introducing a new electronic reconciliation system by 2018.

Extend retail and top-up services to all post office locations and extend Ezone and Amerijet services by fourth quarter of 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of articles delivered to post office boxes	1,500,000	1,520,000	1,000,000	-	1,500,000	1,550,000
No. of articles processed and delivered	3,200,000	3,225,000	2,500,000	3,000,000	3,220,000	3,225,000
No. of postal and eZone transactions	33,922	35,000	34,000	34,000	35,000	35,500
No. of eZone packages processed within 24 hours of receipt	35,000	40,000	40,000	40,000	40,000	40,000
No. of Amerijet air freight transactions handled	1,000	1,150	950	1,000	1,200	1,250
Value of indemnities and sanctions	-	20,000	16,000	10,000	5,000	-
Revenue from non-postal services	299,718	300,000	200,000	250,000	300,000	300,500

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of articles delivered to Post Office boxes	100%	100%	100%	100%	100%	100%
% of articles delivered within 24 hours of receipt	100%	100%	95%	100%	100%	100%
% of packages processed within 24 hours of receipt	100%	100%	95%	100%	100%	100%
% of compliance with international standards	60%	100%	75%	100%	100%	100%
% of terminal dues accounts processed within 2-3 months	70%	100%	80%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2333 POST OFFICE

PROGRAMME OBJECTIVE:

To supervise and monitor the operations of the Postal Services Department in collecting the full amount of the postal charges due as well as improving and extending the post communication network within and outside the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
23334130	Postal Operations	970,853	1,121,853	1,100,977	1,151,769	1,151,769	1,151,769
511000	Personal Emoluments	703,200	919,504	864,233	814,437	814,437	814,437
512000	Social Contributions	78,900	103,849	98,079	89,632	89,632	89,632
521000	Rent	82,600	33,400	29,757	60,820	60,820	60,820
522000	Utilities	44,818	45,100	64,069	20,100	20,100	20,100
523000	Supplies	19,100	20,000	1,786	17,156	17,156	17,156
524000	Repairs and Maintenance (Minor)	6,000	-	1,418	8,180	8,180	8,180
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	36,235	-	41,635	125,444	125,444	125,444
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	16,000	16,000	16,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23334131	Postal Administration	1,041,047	990,643	1,091,222	1,015,684	1,015,684	1,015,684
511000	Personal Emoluments	355,200	390,067	377,281	386,184	386,184	386,184
512000	Social Contributions	39,700	43,452	44,050	45,106	45,106	45,106
521000	Rent	401,200	449,652	437,527	401,152	401,152	401,152
522000	Utilities	67,700	44,471	24,776	43,925	43,925	43,925
523000	Supplies	84,160	42,000	78,253	89,329	89,329	89,329
524000	Repairs and Maintenance (Minor)	6,400	-	-	-	-	-
525000	Travel	700	-	240	420	420	420
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	58,865	-	119,672	18,068	18,068	18,068
529000	Entertainment	1,200	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	24,400	21,000	9,423	31,500	31,500	31,500
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,523	-	-	-	-	-
23334132	Business Development Services	182,200	41,004	71,942	132,547	132,547	132,547
511000	Personal Emoluments	137,900	30,597	57,302	117,914	117,914	117,914
512000	Social Contributions	14,900	3,607	6,759	13,144	13,144	13,144
521000	Rent	-	-	-	-	-	-
522000	Utilities	16,000	-	518	250	250	250
523000	Supplies	8,900	6,800	6,544	589	589	589
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,500	-	818	650	650	650
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,194,100	2,153,500	2,264,141	2,300,000	2,300,000	2,300,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	10
Technical/Service Delivery	32
Administrative Support	9
Non-Established	14
TOTAL PROGRAMME STAFFING	65

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Postmaster	1	Senior Accounts Officer
1	Deputy Postmaster	1	Postal Inspector
1	Security Coordinator	2	Postal Supervisor
1	Retail and Marketing Manager	1	Postal Executive
1	Assistant Postmaster	1	Support Services Manager
1	Philatelic Bureau Supervisor	1	Administrative Officer
2	Senior Branch Postmaster	5	Postal Officer I/II/III
1	Express Mail Coordinator	4	Postal Trainee
1	Accounts Officer I/II		
5	Executive Officer		
1	Branch Postmaster		
1	Sub Postmaster		
18	Postal Officer I/II/III		

NON-ESTABLISHED

3	Office Generalist I/II/III	1	Postal Officer I/II/III
1	Office Generalist Trainee	1	Office Generalist I/II/III
2	Sub Postmaster	6	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TREASURY

PROGRAMME OBJECTIVE:

To efficiently undertake a range of complex activities aimed at maintaining sound public finances through liquidity, financial risk management and governance, the investment of financial assets and ensure transparency, through appropriate financial analysis, and timely and accurate financial information for effective decision making.

SUBPROGRAMMES:

1 Treasury Operations

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

To produce monthly and quarterly reports.

The Office of the Accountant General completed three quarterly reports.

To enhance the payment process by making direct deposits to vendors and by ensuring that payments are made within thirty (30) day.

The Office of the Accountant General ensured that payments were made within thirty days of receipt into the office once the payment was correctly done.

To increase return on investment by thirty percent (30%).

The return on our investment was increased but not by thirty percent as projected.

To ensure that all bank reconciliations are completed in 2017.

The Office of the Accountant General was unable to accomplish this task fully; however, work continues to bring all bank reconciliations up-to-date.

Introduce direct deposit to vendors by second quarter 2017

The Office of the Accountant General identified a financial institution to facilitate the direct deposit payments; however, the discussions are on-going on the logistics to implement the process.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To produce monthly financial reports.

To close the accounting period seven (7) business days after close of each month.

To ensure that all bank reconciliations are completed in 2018.

To enhance the payment process by making direct deposits to vendors.

To automate the cheque distribution process.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of financial reports/statements produced.	12	16	25	57	57	57
No. of bank reconciliations completed for the year.	-	48	24	48	48	48
No. of periods closed within five (5) business days after the end of each month.	-	11	0	11	11	11
Value of payments postings per month.	15M	20M	20M	25M	25M	25M
No. of cheques issued.	2600	2100				

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process transactions from time of receipt to time of payment	30days	30 days	30 days	30 days	30 days	30 days
Average time taken to submit financial reports (after close of accounting period).	14 days	7 days	14 days	14 days	14 days	14 days
Average time taken to process wire transfers	10 mins	10 mins	10 mins	10 mins	10 mins	10 mins
% of payments made within the thirty day period	10%	40%	80%	80%	80%	80%
% of payments processed electronically	0%	20%	20%	20%	20%	20%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2334 TREASURY

PROGRAMME OBJECTIVE:

To efficiently undertake a range of complex activities aimed at maintaining sound public finances through liquidity, financial risk management and governance, the investment of financial assets and ensure transparency, through appropriate financial analysis, and timely and accurate financial information for effective decision making

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2017 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
23344133	Treasury Operations	2,031,500	2,794,300	1,945,800	2,506,800	2,506,800	2,506,800
511000	Personal Emoluments	1,350,000	1,728,814	1,175,982	1,526,416	1,526,416	1,526,416
512000	Social Contributions	135,000	188,586	132,380	171,610	171,610	171,610
521000	Rent	4,500	3,000	503	2,000	2,000	2,000
522000	Utilities	11,000	12,300	6,976	11,500	11,500	11,500
523000	Supplies	53,000	84,300	49,397	65,048	65,048	65,048
524000	Repairs and Maintenance (Minor)	4,500	6,000	2,725	4,800	4,800	4,800
525000	Travel	6,500	4,800	11,720	13,553	13,553	13,553
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	455,000	764,500	564,463	710,700	710,700	710,700
529000	Entertainment	7,000	2,000	1,655	1,174	1,174	1,174
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	5,000	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,031,500	2,794,300	1,945,800	2,506,800	2,506,800	2,506,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	1
Administrative Support	34
Non-Established	1
TOTAL PROGRAMME STAFFING	41

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Accountant General		
1	Deputy Accountant General	1	Revenue Manager
1	Deputy Accountant General	1	Senior Executive Officer
4	Senior Accounts Officer	27	Accounts Officer I/II
1	Payment Manager	1	Executive Officer
1	Compliance Manager	1	Assistant Accounts Officer
1	Cash Management Officer		
1	Support Services Manager		
2	Financial Accountant		
2	Compliance Officer I/II/III		
1	Reporting Manager		
4	Revenue Collections Officer I/II		

NON-ESTABLISHED

1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INFORMATION TECHNOLOGY

PROGRAMME OBJECTIVE:

To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Government Departments to utilise IT services to provide more efficient and effective services while meeting the Government's business strategy and national goals.

SUBPROGRAMMES:

- 1 Technology Support and Administration
- 2 Information System Services
- 3 Communication and Infrastructure

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To improve the efficiency of operations through staff development annually.	Advantage was taken of sessions offered by the Training Division, In-house on-the-job training, Shadowing of experts during project implementation and On-line training. This has allowed the staff to gain a better understanding and to be able to administer the technology being implemented.
To provide relevant technology to meet IT requirements of the various government departments based on requests and assessments annually.	Standard equipment were purchased and delivered based on funding availability. The replacement project of an-upgradable Windows XP machines was commenced. The implementation of Internet Access policies to add a layer of management to this service is in progress.
To develop, provide and maintain applications to improve organizational efficiencies through systems such as file management, accounting, online communication and customized databases.	Work is on-going with the Treasury and Ministry of Finance to address reported issues with the JDE system. Further, work has commenced on coordinating the JDE Migration project. Development of an online Applicant tracking system and a database for the Attorney General's Chambers is also in progress . Through partnering with staff from TCP, the upgrade of the GIS system is about 90% complete.
To develop and maintain the Government's website, enhance the Intranet and introduce pilot on-line services.	Work was done to convert the static forms associated with the various services on the Government website to fillable forms.
To provide a stable, flexible and secure network infrastructure with the upgrading and expanding of the existing systems by 2017.	The upgrade to Windows Server 2012 Domain and the upgrade of the PureApp system were completed. In progress is the WAN upgrade of obsolete 2.5 GHz radios.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To improve the efficiency of operations through staff development annually.

To continue enhancing computer literacy throughout the Service by conducting training needs assessments quarterly and tailoring computer training sessions

To provide relevant technology to meet the IT requirements of the various government departments based on requests and assessments annually.

To upgrade and implement applications to improve organizational efficiencies: DOCOVA (file management), JDEdwards (accounting), Lotus Notes Suite (online communication) and develop/support customized databases.

To continue maintenance of the Government's website, enhance the features of the Intranet and introduce pilot on-line services as presented through the e-Government Committee by 4th Quarter 2018: Vehicle Registration and services within Immigration & Labour departments.

To provide a stable, flexible and secure network infrastructure with upgrading three (3) clusters of the WAN, streamlining Internet access and content filtering by June 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Value of computer, printers, servers, switches, router, radios purchased	\$392,798	\$300,000	\$347,920	\$305,000	\$305,000	\$305,000
No. of software suites developed, maintained and managed	111	162	114	116	116	116
No. of Government occupied buildings grounded	6	2	0	3	3	3
No. of servers maintained running the latest operating system	38	20	80	85	90	99
No. of IT issues resolved by IT Help Desk	3,047	3,000	3,100	3,000	3,000	3,000
No. of computer training sessions conducted	28	40	16	30	30	30
No. of Local Area Networks maintained and managed	99	101	100	100	100	100
Value of software applications purchased and maintained	\$360,972	\$420,000	\$455,703	\$598,200	\$598,200	\$598,200
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of users using latest Operating System and productivity tools	72%	90%	88%	90%	95%	100%
% of software that is being used	100%	100%	100%	100%	100%	100%
% reduction in equipment damaged by power problems	36%	30%	20%	10%	10%	0%
% of Servers running the latest Operating System	40%	60%	80%	85%	90%	99%
Average time to resolve problems reported to the Help Desk	2 days	2 days	2days	2days	2days	2days
Average level of user satisfaction for services provided	82%	96%	90%	90%	90%	90%
% of computers audited meeting IT service standards	75%	95%	59%	80%	80%	80%

PROGRAMME NUMBER AND NAME							
2335 INFORMATION TECHNOLOGY							
PROGRAMME OBJECTIVE:							

To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Government Departments to utilise IT services to provide more efficient and effective services while meeting the Government's business strategy and national goals.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
23354135 Technology Support and Administration		1,668,900	1,489,012	1,446,083	1,789,421	1,389,421	1,389,421
511000	Personal Emoluments	958,700	1,030,111	983,454	945,379	945,379	945,379
512000	Social Contributions	106,000	114,901	112,469	104,851	104,851	104,851
521000	Rent	3,600	-	62	-	-	-
522000	Utilities	37,900	27,400	67,114	28,700	28,700	28,700
523000	Supplies	489,400	264,350	268,124	673,422	273,422	273,422
524000	Repairs and Maintenance (Minor)	10,200	6,200	13,204	6,619	6,619	6,619
525000	Travel	6,000	2,800	200	2,800	2,800	2,800
526000	Training	50,000	37,600	70	21,700	21,700	21,700
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	7,100	5,650	835	5,950	5,950	5,950
529000	Entertainment	-	-	550	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23354136 Information System Services		644,070	740,497	702,856	1,346,428	789,228	789,228
511000	Personal Emoluments	279,700	281,861	330,515	340,797	340,797	340,797
512000	Social Contributions	31,000	32,453	38,965	39,363	39,363	39,363
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	286,670	203,000	251,758	341,668	341,668	341,668
524000	Repairs and Maintenance (Minor)	42,000	-	42,928	44,000	44,000	44,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	22,900	22,900	22,900
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,700	223,183	38,690	557,700	500	500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
23354137	Communication and Infrastructure	1,364,600	1,283,191	1,111,736	1,304,851	1,179,351	1,179,351
511000	Personal Emoluments	384,000	442,292	433,141	431,686	431,686	431,686
512000	Social Contributions	43,000	49,311	51,786	50,038	50,038	50,038
521000	Rent	-	189,000	126,000	189,000	189,000	189,000
522000	Utilities	84,000	85,500	28,453	85,500	85,500	85,500
523000	Supplies	388,600	151,800	265,997	376,626	251,126	251,126
524000	Repairs and Maintenance (Minor)	190,000	64,000	140,371	64,000	64,000	64,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	26,600	54,088	11,188	45,000	45,000	45,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	248,400	247,200	54,800	63,000	63,000	63,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,677,570	3,512,700	3,260,675	4,440,700	3,358,000	3,358,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	28
Administrative Support	11
Non-Established	0
TOTAL PROGRAMME STAFFING	44

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Administration

- 1 Director of Information Technology
- 1 Deputy Director of Information Technology
- 1 Senior Administrative Officer
- 1 Administrative Officer
- 1 Executive Officer
- 3 Office Generalist I/II/III

Networking

- 1 Computing and Communications Officer
- 3 Network Administrator
- 1 Lead Data and Security Analyst
- (post of Data and Security Analyst regraded and renamed)
- 2 Data and Security Analyst
- 2 Systems Administrator I/II
- 10 Computer Technician I/II

Technology Support Services

- 1 Technology Support Services Officer
- 1 Computer Training Coordinator
- 2 Business Systems Analyst
- 3 Programmer I/II/III

Information Systems Services

- 1 Information Systems Services Officer
- 5 Programmer I/II/III
- 1 Content Engineer
- 1 Assistant Computer Programmer

Planning and Quality Control

- 1 Planning and Quality Officer
- 1 Planning Officer

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNATIONAL TAX AUTHORITY

PROGRAMME OBJECTIVE:

To take a proactive stance in relation to all cross border tax matters that currently affect or have the potential to affect the Virgin Islands, as such the ITA ensures that the Virgin Islands is fully compliant with the international standards of transparency and exchange of information for tax purposes.

SUBPROGRAMMES:

1 International Tax Authority

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Increase staff complement to allow ITA to be able to handle the increased volume of Requests for Assistance being received in a more effective and timely manner with the expectation that a full complement of staff will be in place by June, 2017.	Due to budgetary constraints and insufficient office space, the ITA was not in a position to get a full complement of staff, however, in the year 2017, the ITA was able to increase its administrative staff by four persons, inclusive of the ITA's own dedicated Messenger, one Business Manager and two Assistant Research Officers. The addition to the ITA's staff complement has resulted in the ITA being able to process its requests in a more timely manner.
Upgrade the BVI Financial Account Reporting System to allow, in addition to US FATCA and UK CDOT, the automatic exchange of information under the Common Reporting Standard by May, 2017.	The ITA was successful in updating the BVI Financial Account Reporting System by June, 2017, to allow BVI Financial Institutions to comply with their reporting obligations under the Common Reporting Standards.
To have a fully functional electronic database that has been customised to accommodate our internal processes and procedures and the information is to be fully uploaded into the database by February, 2017.	The project to build a data management system commenced and was to be completed within a three (3) month period. Until this date the project has been halted and that contract had not been fulfilled. As a result, the ITA has had to re-commence this process to procure a new data management system.
Continue to train staff on the evolving international standards for exchange of information in tax matters and ensure understanding of the relevant local laws, on an ongoing basis.	The staff of the ITA is trained regularly, via its internal training sessions and by the staff attending training workshops and meetings both locally and overseas on the international standard as it relates to tax matters and on the relevant local laws. In the year 2017, the ITA had 5 persons trained as Assessors by the OECD Global Forum Transparency and Exchange of Information for tax purposes on its new Terms of Reference. As a result of this training the BVI now have five (5) persons that can serve as an Assessor, as to provide Assessors for Reviews is one of the BVI's obligation as a member country of the Global Forum.
Continue to review and update relevant local legislation to ensure compliance with the international standards for exchange of information in tax matters on an ongoing basis.	Throughout the year, the ITA has conducted reviews of its relevant legislation and no legislative amendments were recommended for this year, as the legislation currently meets the international standard for exchange of information in tax matters.
Continue to liaise with the members of the Financial Services Industry and update them on any changes in the international standards as it relates to exchange of information for tax matters on an ongoing basis.	The ITA communicates with the Financial Service Industry on a regular basis and in the year 2017, have addressed thousands of queries as it related to Exchange of Information upon request and Automatic Exchange of Information (FATCA and Common Reporting Standard (CRS). In addition, the ITA has held one sensitization meeting with the Financial Services Industry in 2017 regarding BVI Financial Institutions' obligations under CRS.

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Continue to liaise with the Members of the Global Forum and Global Forum Secretariat on Transparency and Exchange of Information for tax purposes to ensure that BVI maintains a robust system for Exchange of Information on an ongoing basis.	The ITA in responding to requests for assistance upon request, liaise on a regular basis with its fellow Members of the Global Forum whilst ensuring timely and quality responses are provided and maintaining a good working relationship with those jurisdictions. In addition, the ITA has participated in 5 meetings hosted by the Global Forums' sub-groups. The ITA's participation in these meetings satisfies another one of the BVI's obligation as a Member of the Global Forum, in addition, it ensures that the ITA is kept a breast of any new developments on the international standard for tax matters and this has helped the BVI to maintain a robust system for Exchange of Information.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To have a fully functional electronic database that has been customised to accommodate our internal processes and procedures and to have the database populated with information by June, 2018.

Ensure compliance with the BEPS framework by preparing legislation and informing Multinational Enterprises (MNEs) of their reporting obligations under BEPS and prepare for the collection of the relevant data by expanding the BVI Financial Account Reporting System to allow for BEPS reporting, in addition, to FATCA and CRS reporting.

Continue to promote US FATCA and CRS compliance and collect reporting information from BVI Financial Institutions by May 2018 and submit the information to the relevant jurisdiction no later than September, 2018.

To find adequate office space for the ITA, to allow it to increase its staff complement where possible to be able to handle the increasing mandate of the ITA, as it relates to Exchange of Information upon Requests and Automatic Exchange of Information including, FATCA, Common Reporting Standards (CRS) and now Country by Country reporting under the Base Erosion and Profit Shifting framework.

KEY PERFORMANCE INDICATORS	2016	Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020	Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of tax information requests fulfilled	287		650	0	700	700		700
Number of foreign financial institutions registered to report for FATCA	5,000		8,000	0	11,000	11,000		11,000

KEY PERFORMANCE INDICATORS	2016	Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of tax information requests fulfilled		60%	80%	0%	90%	90%		90%
Percentage of foreign financial institutions reporting for FATCA		95%	95%	0%	95%	95%		95%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2372 INTERNATIONAL TAX AUTHORITY							
PROGRAMME OBJECTIVE:							
To take a proactive stance in relation to all cross border tax matters that currently affect or have the potential to affect the Virgin Islands, as such the ITA ensures that the Virgin Islands is fully compliant with the international standards of transparency and exchange of information for tax purposes.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
23724208	International Tax Authority	-	1,781,400	468,396	1,571,500	1,556,500	1,556,500
511000	Personal Emoluments	-	593,261	215,721	424,411	424,411	424,411
512000	Social Contributions	-	64,139	26,127	47,253	47,253	47,253
521000	Rent	-	157,200	13,049	157,200	157,200	157,200
522000	Utilities	-	62,100	55,162	51,158	51,158	51,158
523000	Supplies	-	313,600	45,653	320,078	320,078	320,078
524000	Repairs and Maintenance (Minor)	-	12,200	1,369	12,200	12,200	12,200
525000	Travel	-	250,500	62,903	253,500	253,500	253,500
526000	Training	-	50,800	1,453	14,000	14,000	14,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	222,400	5,129	236,500	221,500	221,500
529000	Entertainment	-	1,200	-	1,200	1,200	1,200
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	54,000	41,829	54,000	54,000	54,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	1,781,400	468,396	1,571,500	1,556,500	1,556,500
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		2					
Technical/Service Delivery		10					
Administrative Support		3					
Non-Established		0					
TOTAL PROGRAMME STAFFING		15					
STAFFING RESOURCES							
ESTABLISHED							
Accounting Officer: By Appointment by the Hon. Minister of Finance							
1	Director of International Tax Authority						
1	Deputy Director of International Tax Authority						
2	Senior Research Analyst						
1	Business Manager						
2	Research Analyst						
1	Senior Executive Officer						
2	Research Officer						
2	Assistant Research Officer						
3	Office Generalist Officer I/II/III						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

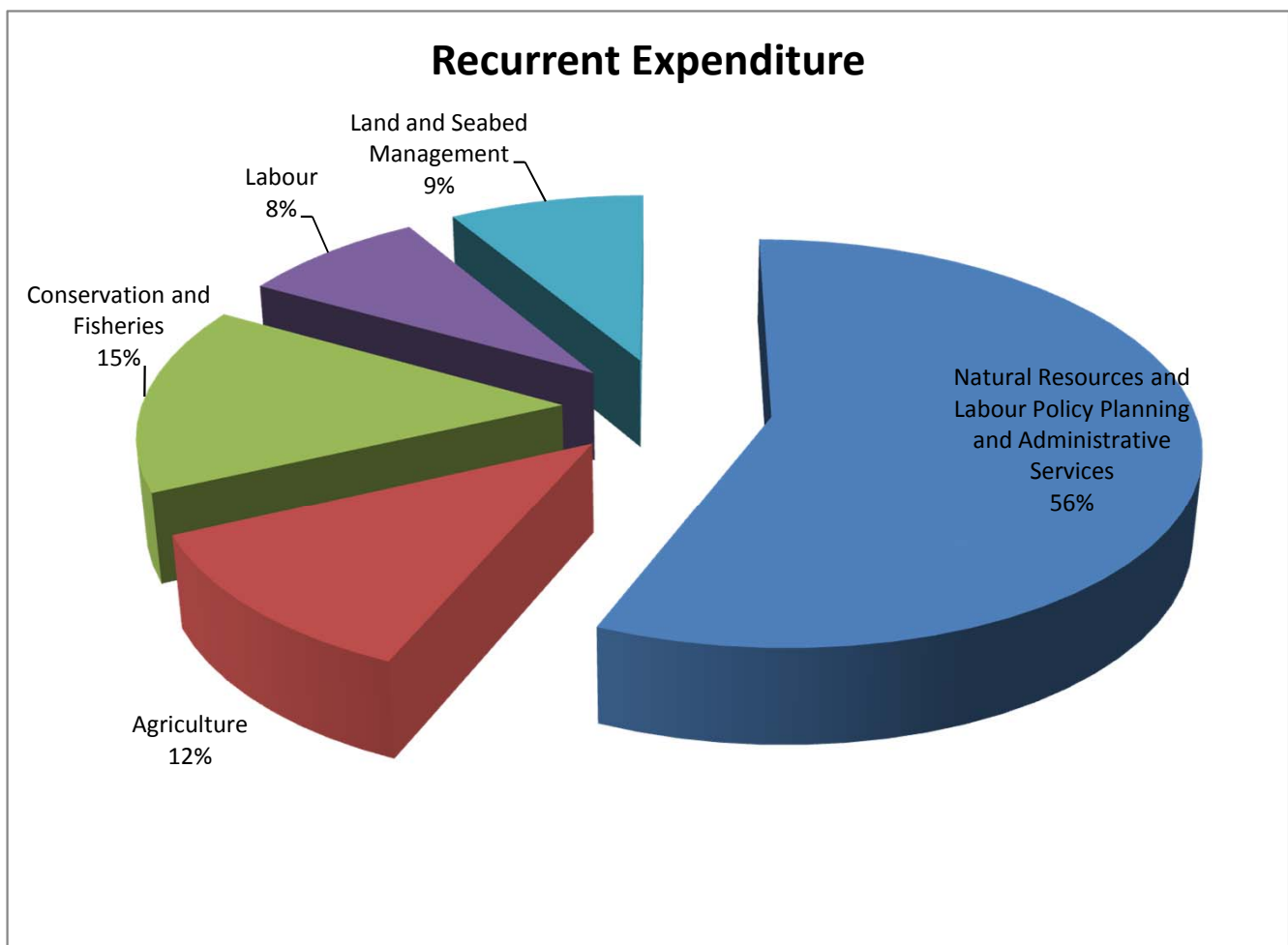
23713100 Miscellaneous

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
23713100	Miscellaneous	3,812,321	3,322,300	4,711,940	5,788,100	5,661,700	5,661,700
511000	Personal Emoluments	52,235	125,800	85,230	150,000	150,000	150,000
512000	Social Contributions	41	-	5,384	-	-	-
521000	Rent	-	-	104,390	-	-	-
522000	Utilities	-	-	6,198	16,800	-	-
523000	Supplies	-	-	36,430	75,000	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	41,000	40,000	43,397	42,000	42,000	42,000
526000	Training	-	-	2,728	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	28,400	130,000	21,676	14,000	-	-
529000	Entertainment	-	-	-	20,600	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	25,000	-	-	-	-
562000	Employer Social Benefits	-	30,000	10,000	90,000	90,000	90,000
571000	Property Expenses	-	-	-	1,600,000	1,600,000	1,600,000
572000	Assistance Grants	157,787	-	166,382	-	-	-
573000	Other Expenses	3,532,858	2,971,500	4,230,125	3,779,700	3,779,700	3,779,700
TOTAL PROGRAMME OPERATING EXPENDITURE		3,812,321	3,322,300	4,711,940	5,788,100	5,661,700	5,661,700

MINISTRY OF NATURAL RESOURCES & LABOUR & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF NATURAL RESOURCES AND LABOUR

MINISTRY SUMMARY

MISSION:

To effectively manage the resources of the Territory in a manner that ensures long term sustainability and to ensure that the supply of labour is commensurate with the level of development in all sectors of the economy under working conditions which preserve the individual's health, safety, and welfare.

STRATEGIC PRIORITIES FOR 2018:

Promote sustainable fisheries and ensure management of natural resources in the BVI, including restoration of our natural ecosystem to maintain the unique ecological features and to reduce the impact of natural disasters.

Ensure that sound labour practices are followed through the enforcement of the BVI Labour Laws/Code so that a harmonious working environment can exist between the employer and employee while administering a system whereby programmes and services are designed to develop and maintain a viable workforce.

Provide the media to increase the agricultural production across the Territory and also inform and educate the populace on all agricultural developments like animal and public health, livestock and crop management, quarantine measures, abattoir processing, marketing and technical advice.

Review agricultural legislation and policy frameworks to ensure vibrant sector.

Increase the number and quality of surveys performed (publicly and privately) and improve administrative processes in order to more accurately guarantee landholdings.

Maintain and develop beaches to ensure safety and comfort of residents and visitors accessing the beach.

Distribute land for commercial, residential and agricultural purposes to encourage economic development.

LINK TO SEED:

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
2436	Natural Resources and Labour Policy Planning and Administrative Services						
	Operating Expenses	1,935,425	4,386,500	4,155,911	9,035,000	4,035,000	4,035,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	1,344,798	4,060,000	1,719,431	1,530,000	825,000	1,250,000
2437	Agriculture						
	Operating Expenses	2,505,600	2,334,900	2,036,137	1,875,900	1,875,900	1,875,900
	Capital Acquisitions	32,111	-	-	25,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2439	Conservation and Fisheries						
	Operating Expenses	3,083,600	3,069,800	2,598,125	2,403,700	2,403,700	2,403,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2440	Labour						
	Operating Expenses	1,251,531	1,252,900	1,242,760	1,318,500	1,318,500	1,318,500
	Capital Acquisitions	-	-	-	30,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2470	Land and Seabed Management						
	Operating Expenses	1,490,000	1,495,800	1,236,078	1,385,500	1,385,500	1,385,500
	Capital Acquisitions	-	-	-	80,000	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		11,643,064	16,599,900	12,988,442	17,683,600	11,843,600	12,268,600

Budget Ceiling Operating Expenses	10,266,156	12,539,900	11,269,011	16,018,600	11,018,600	11,018,600
Budget Ceiling Capital Acquisitions	32,111	-	-	135,000	-	-
Budget Ceiling Capital Expenses	1,344,798	4,060,000	1,719,431	1,530,000	825,000	1,250,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category						
Executive/Managerial	19					
Technical/Service Delivery	89					
Administrative Support	73					
Non-Established	74					
TOTAL MINISTRY STAFFING	255					

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Natural Resources and Labour Policy Planning and Administrative Services

PROGRAMME OBJECTIVE:

To formulate plans and policies to effectively manage and administer the natural resources of the Territory in a manner that ensures long term sustainability and provide administrative support for the delivery of the Ministry's programmes.

SUBPROGRAMMES:

1 Natural Resources and Labour Policy Planning and Administrative Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Development of the National Oceans Policy for better governance of our marine environment by December 2017.

The draft framework was deliberated by officials from Government, Private and Academic Sectors at a workshop in March 2017. A final draft will be produced for onward passage to Cabinet for approval during the last quarter of 2017.

Revise Environmental Legislation for Cabinet's approval for better governance within the marine and terrestrial area by June 2017.

The draft Environmental Bill is being reviewed and it is anticipated that Cabinet's approval will be sought by the last quarter of 2017.

Declaration of protected areas under the Fisheries and National Parks Acts; which involves public consultation, publishing in the Gazette and engaging Attorney General's Chambers for preparation of the Order by June 2017.

The approval of the new protected areas is outstanding. However, a decision was taken to obtain Cabinet's approval in stages.

Development and implementation of the Labour Policy which involves public consultation and engaging a legal draftsman for approval by December 2017.

The International Labour Office (ILO) has been engaged to provide assistance in formulating the Policy. Comments were received from ILO and forwarded to the Attorney General's Chambers for advice.

Development of Agricultural Policy to better regulate and manage the industry by June 2017.

A consultant is being sourced under the Global Climate Change Alliance to assist with the development of the Agricultural Policy.

Development of National Land Policy for better use of land resources by September 2017.

The draft National Land Policy was developed under the OECS EU-Global Climate Change Alliance's project in April 2017 and will be forwarded to Cabinet for approval by last quarter of 2017.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Review Draft Beach Policy and forward to Cabinet for approval by beginning of third quarter of 2018.

Continuation of the declaration of protected areas under the Fisheries and National Parks Acts, publish in the Gazette and engage the Attorney General's Chambers for preparation of the Order by second quarter of 2018.

Review Draft Environmental Legislation and forward to Cabinet for approval within the first quarter of 2018.

Development of National Land Policy, consult with key stakeholders and obtain Cabinet's approval by end of second quarter of 2018.

Finalise draft framework and produce draft National Oceans Policy for Cabinet's approval by end of the second quarter of 2018.

Finalise the draft Labour Policy and obtain Cabinet's approval by the end of the first quarter of 2018.

Development of National Land Policy, consult with key stakeholders and obtain Cabinet's approval by end of second quarter of 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of bills prepared and approved by the Minister/Cabinet	0	1	1	1	1	1
No. of Cabinet Papers prepared for Cabinet	175	110	110	100	100	100
No. of labour disputes heard	0	5	5	10	10	10
No. of development projects undertaken	6	10	8	4	3	3
No. of development projects completed	2	5	5	3	3	3
No. of Non-Belonged Land Holding Licenses issued	96	60	60	60	60	60

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of policy papers passed by Cabinet	0%	100%	100%	100%	100%	100%
% of bills passed by Cabinet	100%	0%	100%	100%	100%	100%
% of policy papers passed by the House of Assembly	0%	0%	0%	0%	0%	0%
% of bills passed by the House of Assembly	0%	0%	0%	0%	0%	0%
% of labour disputes settled	0%	0%	0%	0%	0%	0%
% of all species considered endangered	5%	5%	5%	5%	5%	5%
Average time to settle labour disputes	6 months	6 months	6 months	6 months	6 months	6 months
% of development projects completed on time and within budget	0	75%	60%	75%	75%	75%
% of variance between budget and actual expenditure across the Ministry	-	-	12%	10%	10%	10%
% of land cover being protected area	2.8%	6%	6%	6%	6%	6%
No. of non-compliant events in contravention of policies	20	15	10	6	4	3

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2436 Natural Resources and Labour Policy Planning and Administrative Services

PROGRAMME OBJECTIVE:

To formulate plans and policies to effectively manage and administer the natural resources of the Territory in a manner that ensures long term sustainability and provide administrative support for the delivery of the Ministry's programmes.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
24364141	NRL Policy Planning and Administrative Services	1,935,425	4,386,500	4,155,911	9,035,000	4,035,000	4,035,000
511000	Personal Emoluments	614,855	1,325,900	1,218,271	1,273,424	1,273,424	1,273,424
512000	Social Contributions	63,312	142,400	140,174	139,749	139,749	139,749
521000	Rent	84	3,700	8,251	92,780	92,780	92,780
522000	Utilities	12,366	36,900	21,165	39,922	39,922	39,922
523000	Supplies	6,401	25,900	13,624	21,550	21,550	21,550
524000	Repairs and Maintenance (Minor)	6,314	20,000	7,720	22,900	22,900	22,900
525000	Travel	19,605	59,200	57,113	58,300	58,300	58,300
526000	Training	1,233	4,500	-	600	600	600
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	51,450	119,000	386,481	260,975	260,975	260,975
529000	Entertainment	311	7,300	4,076	6,000	6,000	6,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	1,159,493	2,600,500	2,289,038	6,759,500	1,759,500	1,759,500
561000	Social Assistance Benefits	-	5,000	5,000	300,000	300,000	300,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	36,000	-	54,000	54,000	54,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	200	5,000	5,300	5,300	5,300
TOTAL PROGRAMME OPERATING EXPENDITURE		1,935,425	4,386,500	4,155,911	9,035,000	4,035,000	4,035,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	7
Technical/Service Delivery	5
Administrative Support	15
Non-Established	1
TOTAL PROGRAMME STAFFING	28

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Administration Unit

1	Permanent Secretary
2	Deputy Secretary
1	Private Secretary
1	Assistant Secretary
1	Human Resources Manager
1	Environmental Officer (Climate Change)
1	Senior Assistant Human Resources Manager
2	Senior Administrative Officer
2	Administrative Officer
2	Senior Executive Officer
1	Records Officer
2	Executive Officer (One post of Executive Officer transferred from Department of Agriculture)
3	Office Generalist I/II/III

Finance and Planning Unit

1	Finance and Planning Officer
1	Accounts Supervisor I/II
1	Accounts Officer I/II

Arbitration Tribunal Unit

1	Assistant Secretary
1	Administrative Officer

Lands Unit

1	Senior Lands Officer
2	Lands Officer
1	Way Leave Officer

NON-ESTABLISHED

1	Secretary, Long Look Lands Commission	1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Agriculture

PROGRAMME OBJECTIVE:

To media the medium needed to increase agricultural production across the Territory and also inform and educate the populace on all agricultural developments like animal and public health, livestock and crop management, quarantine measures, abattoir processing, marketing and technical advice.

SUBPROGRAMMES:

- 1 Agricultural Management and Support Services
- 2 Crop Development and Protection
- 3 Animal Health and Development
- 4 Abattoir
- 5 Agricultural Exhibition and Extension Activities

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

Enhance the protection of the Territory's borders from plants pests, diseases and invasive species by recruiting two (2) Agricultural Officers by March 2017.

Operate a small animal control programme to control 5% the feral population of dogs that can harm persons or livestock during 2017.

Stimulate crop production by increasing the number of focus fruit trees and seedlings distributed by an accumulated total of 10% by the end of 2017.

Increase the number of dogs registered by the Veterinary Division, by an additional 50 dogs in the territory by the end of 2017.

Increase livestock and crop producers' capacity by hosting one training session on each subject during 2017.

Maintain a sanitary environment for slaughtering cattle, small ruminants, pigs and rabbits at the Abattoir by instituting a maintenance programme during 2017.

Increase the involvement of youth in agriculture through information sharing and career pathing with 200 primary and secondary students via the Agri-on-the-Road by December 2017.

Improve animal health in the territory by enhancing the diagnostic capabilities in the Veterinary Division by August 2017.

Increase youth involvement and interest in agriculture by making presentations to HLSCC students during 2017.

ACHIEVEMENTS/PROGRESS 2017

The recruitment process was started and will be continued later in 2017.

The Department continues its efforts to reduce the number of feral dogs on Tortola.

The Department continues to develop the Nursery to ensure that fruit trees and seedlings are distributed to farmers.

Dog registration is an on-going activity and there are plans to increase dog registration at other activities.

The Veterinary Division is planning training for pig farmers and a follow-up session for the poultry farmers; and the Crop Protection & Production plans to facilitate trainings on Integrated Pest Management procedures and Post-Harvest Handling.

The Department continues to improve the Abattoir through the purchase of several physical resources such as new tiles and de-hairer and is developing plans for improving the sanitary procedures through new training in HCAAP and maintenance schedule.

The Department has plans to visit several schools starting May 2017.

The Department has recruited an officer dedicated to the laboratory, developed the space and requisite protocols and is awaiting additional

The Department visited HLSCC and spoke to the science students.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Facilitate training for farmers on the Certification of Farms to improve accountability of production during 2018.

Operate a small animal control programme to control 5% the feral population of dogs and poultry that can harm persons or livestock during 2018.

Stimulate crop production by increasing the number of focus fruit trees and seedlings distributed by an accumulated total of 10% by the end of 2018.

Increase the number of dogs registered by the Veterinary Division, by an additional 50 dogs in the territory by the end of 2018.

Increase livestock producers' capacity by hosting one training session on each subject during 2018.

Increase public health capabilities through the collection of samples at the Abattoir for diagnosis of internal parasites during 2018.

Increase youth involvement and interest in agriculture by making presentations to HLSCC students during 2018.

Improve animal health in the territory by enhancing the diagnostic capabilities in the Veterinary Division by August 2018.

Maintain a presence at the ports of entry to reduce the risks of new plant pests and diseases entering the BVI during 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of plant import and export permits issued	200	225	225	250	250	250
No. of stray dogs and poultry collected	40	70	35	35	70	100
No. of focus fruit trees and seedlings distributed	0	5,000	5,000	5,000	5,000	5,000
No. of dogs registered in the territory	206	300	300	350	375	400
No. of farmers trained in the workshops	40	75	75	75	75	75
No. of training sessions held for farmers	1	3	2	3	3	3
No. of students spoken to about agricultural topics during Agri-on-the - Road in 2016	225	250	250	250	250	250
No. of samples taken from animals	50	75	75	85	105	130
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% increase in the No. of confiscations of infected plants and produce	0%	0%	0%	0%	0%	0%
% decrease in reports from the public about feral dogs and poultry	5%	12%	12%	12%	12%	12%
% increase in sales of focus fruit trees and seedlings	2%	2%	2%	2%	2%	2%
% increase in revenue from dog registration	10%	10%	10%	10%	10%	10%
% increase in the No. of samples taken annually	0%	20%	20%	20%	20%	20%
No. of repeat students who perform community service or summer apprentices	2	4	4	4	4	4

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2437 Agriculture

PROGRAMME OBJECTIVE:

To provide the media needed to increase the agricultural production across the Territory and also inform and educate the populace on all agricultural developments, like animal and public health, livestock and crop management, quarantine measures, abattoir processing, marketing and technical advice.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24374142 Agricultural Management and Support Services		1,140,400	1,101,100	945,075	874,888	874,888	874,888
511000	Personal Emoluments	789,600	801,100	753,945	643,783	643,783	643,783
512000	Social Contributions	85,800	88,900	85,916	72,475	72,475	72,475
521000	Rent	11,400	8,600	450	9,300	9,300	9,300
522000	Utilities	138,300	96,200	67,301	64,740	64,740	64,740
523000	Supplies	41,500	38,500	11,622	27,750	27,750	27,750
524000	Repairs and Maintenance (Minor)	38,400	44,000	21,689	34,533	34,533	34,533
525000	Travel	7,100	600	55	1,207	1,207	1,207
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	27,400	22,700	4,097	21,100	21,100	21,100
529000	Entertainment	900	500	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24374143 Crop Development and Protection		608,600	498,200	469,550	443,927	443,927	443,927
511000	Personal Emoluments	522,300	421,100	404,689	361,463	361,463	361,463
512000	Social Contributions	59,300	47,600	45,639	40,157	40,157	40,157
521000	Rent	-	1,000	149	600	600	600
522000	Utilities	-	400	-	200	200	200
523000	Supplies	27,000	16,500	12,456	31,600	31,600	31,600
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	1,500	130	1,200	1,200	1,200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	9,100	6,010	6,900	6,900	6,900
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	1,000	477	1,807	1,807	1,807

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24374144	Animal Health and Development	519,100	510,600	470,390	404,829	404,829	404,829
511000	Personal Emoluments	441,300	412,200	408,342	318,759	318,759	318,759
512000	Social Contributions	44,800	42,700	45,704	36,272	36,272	36,272
521000	Rent	-	4,400	63	600	600	600
522000	Utilities	-	2,600	-	190	190	190
523000	Supplies	33,000	28,100	10,281	36,500	36,500	36,500
524000	Repairs and Maintenance (Minor)	-	12,000	3,356	5,900	5,900	5,900
525000	Travel	-	2,400	120	1,200	1,200	1,200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	6,200	2,525	5,408	5,408	5,408
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24374145	Abattoir	237,500	218,500	150,523	144,656	144,656	144,656
511000	Personal Emoluments	155,300	137,300	119,824	106,240	106,240	106,240
512000	Social Contributions	18,200	15,800	12,770	11,824	11,824	11,824
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	2,100	140	1,260	1,260	1,260
523000	Supplies	52,000	18,300	10,489	6,600	6,600	6,600
524000	Repairs and Maintenance (Minor)	12,000	31,000	3,000	10,132	10,132	10,132
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	14,000	4,300	8,600	8,600	8,600
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	-	-	-	-	-
24374146	Agricultural Exhibition and Extension Activities	-	6,500	600	7,600	7,600	7,600
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	700	700	700
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	1,500	-	1,100	1,100	1,100
524000	Repairs and Maintenance (Minor)	-	1,200	-	-	-	-
525000	Travel	-	400	-	400	400	400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	2,800	-	4,300	4,300	4,300
529000	Entertainment	-	600	600	1,100	1,100	1,100
530000	Interest	-	-	-	-	-	-

541000 Subsidies	-	-	-	-	-	-
551000 Grants	-	-	-	-	-	-
561000 Social Assistance Benefits	-	-	-	-	-	-
562000 Employer Social Benefits	-	-	-	-	-	-
571000 Property Expenses	-	-	-	-	-	-
572000 Assistance Grants	-	-	-	-	-	-
573000 Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE	2,505,600	2,334,900	2,036,137	1,875,900	1,875,900	1,875,900

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	24
Administrative Support	30
Non-Established	27
TOTAL PROGRAMME STAFFING	85

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Chief Agricultural Officer	1	Administrative Officer
1	Deputy Chief Agricultural Officer	1	Foreman
3	Veterinary Officer I/II	1	Executive Officer
6	Veterinary Assistant I/II/III	2	Tractor Driver
1	Senior Assistant Human Resources Manager	2	Office Generalist I/II/III
5	Agricultural Officer I/II	1	Farm Tradesman
1	Abattoir Manager	1	Office Generalist I
1	Livestock Officer	1	Labourer
6	Agricultural Assistant I/II	1	Maintenance Worker
2	Plant Quarantine Assistant I/II	3	Slaughterman (Post transferred to Establish)
1	Accounts Officer I/II	6	Agricultural Trainee
1	Senior Executive Officer	1	Livestock Assistant
1	Abattoir Assistant	2	Agricultural Representative
1	Labourer/Livestock	1	Watchman
1	Labourer/Crops		
1	Labourer/Field		
1	Labourer/General		

NON-ESTABLISHED

4	Labourer/Livestock	6	Watchman
5	Labourer/Crops	2	Office Cleaner
2	Labourer/General	1	Agricultural Representative
2	Labourer/Field	1	Field Assistant
1	Tractor Driver		
1	Slaughterman		
1	Agricultural Trainee		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Conservation and Fisheries

PROGRAMME OBJECTIVE:

To promote sustainable fisheries and ensure management of natural resources in the Virgin Islands.

SUBPROGRAMMES:

- 1 Conservation and Protection
- 2 Lifeguard Services
- 3 Water Quality Management
- 4 Flamingo Reintroduction (Grant Funded)
- 5 VI Birds of Paradise Management (Grant Funded)
- 6 Fishing Complex

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

Conduct stock assessment of commercial fishes, eg: hardnose, snapper, lobster, etc. on northern fishing banks between February and November.

Promote registration and licensing of fishing vessels and fishermen respectively through public awareness activities.

Conduct monitoring activities, surveys and inspections to support the development of the Natural Resource Inventory.

ACHIEVEMENTS/PROGRESS 2017

Due to mechanical problems with the Department's vessels, stock assessments have not yet been conducted, but should be done in the latter part of the year.

Registration & Licencing familiarization trips to Puerto Rico and US Virgin Islands, in addition to local ones, have taken place between January - July.

Monitoring activities are on-going on the water quality of the beaches, nesting turtles and birds, coral reef nurseries, as well as surveillance of fishing vessels.

KEY PROGRAMME STRATEGIES FOR 2018(Aimed at improving programme performance; Should answer what, how, and when)

Conduct stock assessment of commercial fishes, eg. hardnose, snapper, lobster, etc., on northern fishing banks between February and November.

Promote registration and licencing of fishing vessels and fishermen respectively through public awareness activities.

Conduct monitoring activities, surveys and inspections to support the development of the Natural Resource Inventory.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of in-water turtle tagging sessions	26	22	25	25	30	30
No. of checks on coral reef nurseries	16	4	6	6	6	6
No. of awareness events conducted	5	4	8	8	8	8
No. of public awareness activities targeting licensing and registration	0	4	4	4	4	4
No. of beaches with flag warning system and beach safety signs	22	22	22	22	22	22
No. of salt ponds restored	0	0	0	0	0	0
No. of bird sanctuaries established	0	0	0	0	0	0
No. of fishermen provided material and technical support (incl. training, technical advice)	8	10	10	12	11	12
No. of species landed	0	0	0	0	0	0
No. of inspections of fishing fleet	200	200	225	300	325	350
No. of Protected Areas declared	0	0	0	0	0	0
No. of flamingos housed at Belmont Pond	0	0	0	21	25	30
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate

Output Indicators (the quantity of output or services delivered by the programme)						
No. of stock assessments conducted	0	4	2	4	4	4
No. of groundtruthing activities for GIS	11	12	11	15	16	18
No. of data collection trips to BVI Fishing Complex	39	30	45	55	55	55
No. of fish catch data forms received from fishermen and analysed	156	250	222	500	600	700
No. of surveillance events	33	3	40	50	60	60
No. of surveillance partnerships established	0	0	0	1	1	1
No. of emergencies responded to	5	8	7	7	7	7
No. of sample sites collected and analysed	251	200	260	260	260	260
KEY PERFORMANCE INDICATORS	2016	2017	2017	2018	2019	2020
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the quantity of output or services delivered by the programme)						
No. of turtles tagged	9	30	10	30	30	30
No. of surviving coral fragments/heads	931	750	1000	1000	1000	1000
No. of participants attending awareness events	80	150	115	200	200	200
No. of schools participating in awareness programmes	6	7	8	8	8	8
No. of life-saving responses (incl. rescues, first aid and preventative actions)	824	500	900	900	900	900
Area of coverage of surveillance partnerships (miles)	450	632	460	470	470	470
No. of illegal activities reported	7	6	12	12	12	12
No. of days water quality at beaches exceeds safety standards	0	4	0	0	0	0
% of protected areas managed in accordance with defined parameters	0	0	0	0	0	0
Estimated bird (flamingos) population (outer islands)	569	539	580	580	580	580
% of territorial water with standards	85	90	85	90	90	90
% of GDP attributed to fishing	<1	<1	<1	<1	<1	<1
Average customer satisfaction	0	0	0	0	0	0
Annual size of catch (tonnes)	77	80	85	90	90	90
Value of fish sold						
Average annual income from fishers	0	0	0	0	0	0
% of flamingos surviving/remaining in holdings pens	0	0	0	100	100	100
No. of commercial fishermen licensed	36	46	60	60	60	60
No. of GIS layers produced	5	6	6	6	8	8
No. of vessels (commercial, pleasure, sports) registered	519	530	570	580	580	580

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

24394211 Conservation and Fisheries

PROGRAMME OBJECTIVE:

To promote sustainable fisheries and ensure management of natural resources in the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24394147 Conservation and Protection		1,585,100	1,535,600	1,532,515	1,453,951	1,453,951	1,453,951
511000	Personal Emoluments	1,149,000	1,147,600	1,160,167	1,044,432	1,044,432	1,044,432
512000	Social Contributions	131,800	129,600	136,485	116,571	116,571	116,571
521000	Rent	176,200	175,500	175,152	176,000	176,000	176,000
522000	Utilities	73,500	48,400	41,303	56,600	56,600	56,600
523000	Supplies	24,600	19,400	8,932	38,030	38,030	38,030
524000	Repairs and Maintenance (Minor)	20,000	10,500	8,300	12,200	12,200	12,200
525000	Travel	2,000	600	365	1,200	1,200	1,200
526000	Training	1,000	-	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,400	3,500	1,628	6,700	6,700	6,700
529000	Entertainment	400	500	183	1,219	1,219	1,219
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	200	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24394148 Lifeguard Services		178,750	126,100	83,486	121,860	121,860	121,860
511000	Personal Emoluments	122,800	99,400	70,923	87,044	87,044	87,044
512000	Social Contributions	14,300	11,500	8,841	10,369	10,369	10,369
521000	Rent	-	-	-	200	200	200
522000	Utilities	8,300	5,300	1,173	3,200	3,200	3,200
523000	Supplies	16,150	3,800	436	5,500	5,500	5,500
524000	Repairs and Maintenance (Minor)	4,000	2,000	752	3,435	3,435	3,435
525000	Travel	200	100	60	300	300	300
526000	Training	1,200	800	-	800	800	800
527000	Contributions to Professional Bodies	600	600	600	600	600	600
528000	Services	10,800	2,600	699	10,212	10,212	10,212
529000	Entertainment	-	-	-	200	200	200
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	400	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
24394149	Water Quality Management	3,050	3,100	679	3,400	3,400	3,400
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	300	100	-	100	100	100
523000	Supplies	1,950	2,500	614	2,500	2,500	2,500
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	800	500	65	800	800	800
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24394210	VI Birds of Paradise Management (Grant Funded)	1,600	-	-	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	300	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	700	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	200	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	300	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	100	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24394211	BVI Fishing Complex	1,315,100	1,405,000	981,445	824,489	824,489	824,489
511000	Personal Emoluments	404,200	422,300	378,747	355,803	355,803	355,803
512000	Social Contributions	42,600	44,500	42,931	39,250	39,250	39,250
521000	Rent	400	400	2,204	150	150	150
522000	Utilities	148,600	105,000	48,937	81,483	81,483	81,483
523000	Supplies	668,400	794,500	493,825	326,432	326,432	326,432
524000	Repairs and Maintenance (Minor)	19,400	14,500	10,066	10,700	10,700	10,700
525000	Travel	900	900	-	306	306	306
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	30,500	22,900	4,734	10,365	10,365	10,365
529000	Entertainment	100	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,083,600	3,069,800	2,598,125	2,403,700	2,403,700	2,403,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	28
Administrative Support	11
Non-Established	25
TOTAL PROGRAMME STAFFING	68

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Chief Conservation and Fisheries Officer
1	Deputy Chief Conservation and Fisheries Officer
1	Environmental Officer
2	Marine Biologist
1	Fisheries Officer
2	Assistant Fisheries Officer
1	Fisheries Assistant
2	Assistant Conservation Officer
2	Environmental Education Officer
1	Geographical Information Systems Officer
1	Laboratory Technician
1	Laboratory Assistant
1	Senior Assistant Human Resources Manager
1	Administrative Officer
1	Accounts Officer I/II
2	Executive Officer
2	Marine Biologist Assistant
1	Office Generalist I/II/III
1	Conservation Assistant
1	Fisheries Extension Assistant
5	Beach Warden
2	Conservation/Fisheries Trainee

NON-ESTABLISHED

2	Conservation/Fisheries Trainee
1	Fisheries Extension Assistant
1	Office Cleaner
8	Beach Warden
1	Office Generalist I/II/III
1	Lifeguard Supervisor
2	Lifeguard
1	Beach Safety Officer

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Manager, BVI Fishing Complex
1	Assistant Manager, BVI Fishing Complex
2	Accounts Officer I/II
1	Fisheries Foreman
3	Office Generalist I/II/III
3	Fish Processor I/II (Post transferred to Establish)
1	Fish Handler (Post transferred to Establish)

NON-ESTABLISHED

1	Supervisor (Fish Processor)
3	Fish Processor I/II
1	Handyman
1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Labour

PROGRAMME OBJECTIVE:

To provide good labour management practices at work places to ensure stable and harmonious labour relations between employers and employees. To improve the utilisation of human resources by providing a range of employment services to meet wages, working conditions, safety, health and welfare of workers, both in the private and public sectors, through enforcement of the Virgin Islands Labour Laws.

SUBPROGRAMMES:

- 1 Employment Services
- 2 Labour Relations
- 3 Work Permit Services
- 4 Labour Protection and Welfare

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Provide training sessions to employers, employees and job applicants.	These sessions are on-going.
Revise work permit fees so they are more competitive with regional partners.	Work permit fees revised and approved by the House of Assembly in 2017. Awaiting implementation of the new work permit fee schedule.
To address health and safety issues in compliance with the Labour Code by holding consultative sessions/meetings with employers and employees throughout the year.	Health and Safety Issues sessions for employees have commenced. Sessions for employers will commence in the second quarter of 2017.
To build employer awareness and compliance by providing training on health and safety matters.	Commencement of employers' awareness and compliance training on health and safety matters will commence in the second quarter of 2017.
To conduct workplace inspections on a weekly basis through the use of our human resources.	Workplace inspections are on hold pending the recruitment of additional human resources.
To reduce unauthorized employment from within the Territory in collaboration with the *Multi Agency Task Force (MATF) by increasing the amount of monthly inspections conducted.	This initiative has commenced and is on-going.
To address disputes by holding consultative sessions/meetings with employers and employees regarding their rights as prescribed in the BVI Labour Code throughout the year.	The Department continues to hold consultative meetings/sessions with employers and employees regarding their rights.
To build employer awareness and compliance by providing training on labour relations matters.	The building of employer awareness and compliance through training will commence in the second quarter of 2017.
To act as a mediator for parties to come to an agreement when a dispute is lodged.	This initiative is on-going.
To process work permits within the specified timeframe* through the use of our human resources and the Labour Management Information System (LMIS)/JD Edwards.	Training on the Labour Management Information System commenced in 2016. The LMIS is currently being utilised by the Labour Inspection and Labour Dispute Units.
To ensure that the Labour Pool of BVI Islanders/Belongers has a cadre of trained qualified job applicants by hosting job fairs, liaising with the Ministry of Education and other relevant government agencies, conducting training sessions, overseeing apprenticeship programs and carrying out onsite registrations throughout the year.	The Department has participated in job fairs throughout the territory and will continue other initiatives to ensure that the Labour Pool has a cadre of trained qualified job applicants.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To build employer awareness and compliance by providing training on Health & Safety matters throughout the year.

To reduce unauthorized employment from within the territory in collaboration with the (MATF) by increasing monthly inspections conducted.

To conduct workplace inspections on a weekly basis through the use of our human resources throughout the year.

To address disputes by holding consultative meetings/sessions with employers & employees regarding their rights as prescribed in the BVI Labour Code .

To act as a mediator for parties to come to an agreement when a dispute is lodged

To process work permits within the specified timeframe through the use of human resources & the Labour Management/JD Edwards throughout the year.

To ensure that the Labour Pool of BVI Islanders/Belongers has a cadre of trained qualified job applicants by hosting job fairs, liaising with the Ministry of Education and other relevant government agencies, conducting training sessions, overseeing apprenticeship programs and carrying out onsite registrations throughout the year.

KEY PERFORMANCE INDICATORS	2016	Actual	2017	Planned	2017	Revised	2018	Estimate	2019	Estimate	2020	Estimate
Output Indicators (the quantity of output or services delivered by the programme)												
No. of job applicants registered	343		355		343		355		355		355	
No. of job applicants placed	53		63		53		63		63		63	
No. of disputes received	332		263		332		263		263		263	
No. of labour inspections conducted	128		124		128		124		124		124	
No. of disputes settled	297		225		297		225		225		225	
No. of work permits processed	11,176		11,024		11,176		11,024		11,024		11,024	
No. of work permits approved	10,434		10,481		10,434		10,481		10,481		10,481	
No. of health and safety issues lodged	8		12		8		12		12		12	
No. of employers and employees who participated in consultative sessions/meetings	0		0		0		0		0		0	
No. of inspections conducted	128		124		128		124		124		124	
No. of stop orders issued	22		28		22		28		28		28	
No. of unauthorized workers discovered	22		28		22		28		28		28	
No. of inspections conducted	128		124									
No. of disputes lodged	332		268		332		268		268		268	
No. of employees attending sessions					0		0		0		0	
No. of employers attending sessions					0		0		0		0	
No. of disputes forwarded to the Minister	10		14		10		14		14		14	
No. of job applicants registered	343		351		343		351		351		351	
No. of job applicants participating in the training sessions/job fairs/apprentice-ship programs	229		1,092		229		1,092		1,092		1,092	
No. of employers participating in the training sessions/job fairs/apprentice-ship programs					0		0		0		0	
No. of applicants referred	1,525		1,301		1,525		1,301		1,301		1,301	

KEY PERFORMANCE INDICATORS	2016	Actual	2017	Planned	2017	Revised	2018	Estimate	2019	Estimate	2020	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)												
% of applicants placed	0.15		0.18		0.15		0.18		0.18		0.18	
Average time to place job applicant (weeks)					Based on applicant's skill set		Based on applicant's skill set		Based on applicant's skill set		Based on applicant's skill set	
Average time to settle labour disputes (weeks)	30days		30days		30days		30days		30days		30days	
No. of days lost due to industrial action	0		0%		0%		0%		0%		0%	
Average time to process work permit (weeks)												
Revenue collected from work permits	\$5,653,345		\$572,414,500		\$5,653,345		\$5,724,145		\$5,724,145		\$5,724,145	
Average time it takes to conduct an inspection	3-5 days		3-5 days		3-5 days		3-5 days		3-5 days		3-5 days	
No. of unauthorized workers discovered due to MATF inspections	0		0		0		0		0		0	
% of disputes settled	89%		86%		89%		86%		86%		86%	
% of work permits approved	93%		93%		93%		93%		93%		93%	
Average time to fill an employer's request for a job applicant (weeks)					Based on type of job		Based on type of job		Based on type of job		Based on type of job	

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2440 Labour

PROGRAMME OBJECTIVE:

To provide good labour management practices at work places to ensure stable and harmonious labour relations between employers and employees. To improve the utilisation of human resources by providing a range of employment services to meet wages, working conditions, safety, health and welfare of workers, both in the private and public sectors, through enforcement of the Virgin Islands Labour Laws.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
24404151	Employment Services	136,995	134,300	142,909	134,313	134,313	134,313
511000	Personal Emoluments	117,564	120,200	127,793	119,509	119,509	119,509
512000	Social Contributions	15,731	13,800	14,757	13,660	13,660	13,660
521000	Rent	100	100	-	200	200	200
522000	Utilities	-	-	358	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	3,000	-	-	-	-	-
525000	Travel	200	-	-	-	-	-
526000	Training	-	100	-	200	200	200
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	300	100	-	744	744	744
529000	Entertainment	100	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24404152	Labour Relations	628,586	664,900	649,171	726,562	726,562	726,562
511000	Personal Emoluments	299,100	375,600	375,369	368,917	368,917	368,917
512000	Social Contributions	43,900	41,500	42,453	41,530	41,530	41,530
521000	Rent	193,536	193,600	179,117	214,400	214,400	214,400
522000	Utilities	61,700	37,800	39,412	69,105	69,105	69,105
523000	Supplies	18,500	9,700	9,674	21,687	21,687	21,687
524000	Repairs and Maintenance (Minor)	9,000	5,600	2,661	8,500	8,500	8,500
525000	Travel	750	500	435	600	600	600
526000	Training	400	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,500	600	50	1,824	1,824	1,824
529000	Entertainment	200	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24404153	Work Permit Services	344,930	334,500	324,585	340,368	340,368	340,368
511000	Personal Emoluments	294,300	293,200	286,121	300,085	300,085	300,085
512000	Social Contributions	32,100	33,100	32,823	33,279	33,279	33,279
521000	Rent	-	-	-	-	-	-
522000	Utilities	430	-	-	-	-	-
523000	Supplies	18,000	8,200	5,642	7,004	7,004	7,004
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	100	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24404154	Labour Protection and Welfare	141,020	119,200	126,095	117,257	117,257	117,257
511000	Personal Emoluments	126,300	106,500	112,820	104,873	104,873	104,873
512000	Social Contributions	14,500	12,700	13,275	12,384	12,384	12,384
521000	Rent	100	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	120	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,251,531	1,252,900	1,242,760	1,318,500	1,318,500	1,318,500
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		3					
Technical/Service Delivery		15					
Administrative Support		7					
Non-Established		3					
TOTAL PROGRAMME STAFFING		28					

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Deputy Labour Commissioner	3	Labour Dispute Officer
1	Assistant Labour Commissioner	1	Accounts Supervisor I/II
3	Senior Labour Officer	1	Administrative Officer
1	Employment Services Manager	4	Office Generalist I/II/III
1	Senior Labour Inspector	1	Office Generalist Trainee
3	Labour Officer	1	Labour Protection Manager
3	Labour Inspector		

NON-ESTABLISHED

2	Office Cleaner
1	Office Generalist I/II/III

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Land and Seabed Management

PROGRAMME OBJECTIVE:

To guarantee registered holdings and deliver high quality Cadastral Surveys and Mapping products and services which facilitates efficient property development and transactions.

SUBPROGRAMMES:

- 1 Land and Seabed Registration
- 2 Land and Seabed Survey

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To improve registration efficiency by computerising the land registration system by 2018.	Scanned Documents to date include: 2012 - May 2017 Registered Instruments; NBLHLs from 1997 - 2017; POAs from 2013 - 2017; Registration Books from 1996 - 2016; Scanned Registers as of July 2016; Parcel files in Beef Island Group, Southern Cays, Jost Van Dyke, East End & East Central Registration Sections.
To reduce storage requirements by scanning existing records to electronic format.	Cabinet Paper is being prepared for submission and processing by end of 2018.
To increase revenue by amending the Fee Schedule by 2017.	Certified copies are processed electronically where possible as a result of the increased quantity of scanned records.
Review the application process for the submission of Cadastral Surveys for quality assurance checking and authentication by the Chief Surveyor within the first quarter of 2017.	First draft of registers was tested. Second draft is being amended to E-government standards.
To implement an official application form that further allows for the tracking of submitted plans where the necessary data is extracted from first submission to authentication.	Mutation Register completed and updated regularly.
Implement the process whereby survey professionals can submit cadastral plans for authentication in digital format by first quarter of 2017.	Continuous scanning increases the amount of available electronic records.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

- To improve registration efficiency by computerising the land registration system by 2018.
- To reduce storage requirements by converting existing records to electronic format.
- To increase revenue by amending the Fee Schedule by December 2017.
- To improve operational efficiency by amending the Registered Land Act by December 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of certified copies processed	7,609	5,500	5,500	5,500	5,500	5,500
No. of official searches	364	300	300	300	300	300
No. of searches conducted	3,574	3,000	3,000	3,000	3,000	3,000
No. of registered documents	2,033	2,000	2,200	2,200	2,200	2,200
No. of registration reports	58	40	40	40	40	40
No. of registered Non Belonger Land Holding Licences	130	100	100	100	100	100
No. of registered Powers of Attorney	40	40	40	40	40	40
No. of mutations processed	115	100	100	100	100	100
No. of boundary investigations	5	3	3	3	3	3
No. of partitions	5	3	3	3	3	3
No. of prescriptions	6	3	3	3	3	3

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of certified copies processed	84%	28%	28%	28%	28%	28%
% of official searches	18%	18%	18%	18%	18%	18%
% of searches conducted	7%	16%	16%	16%	16%	16%
% of registered documents	2%	2%	2%	2%	2%	2%
% of registration reports	53%	31%	31%	31%	31%	31%
% of registered Non Belonger Land Holding Licences	19%	23%	23%	23%	23%	23%
% of registered Powers of Attorney	11%	20%	20%	20%	20%	20%
% of mutations processed	13%	13%	13%	13%	13%	13%
% of boundary investigations	25.0%	40.0%	40%	40%	40.0%	40.0%
% of partitions	150%	40%	40%	40%	40%	40%
% of prescriptions	33%	50%	50%	50%	50%	50%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2470 Land and Seabed Management

PROGRAMME OBJECTIVE:

To guarantee registered holdings and deliver high quality Cadastral Surveys and Mapping products and services which facilitates efficient property development and transactions.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24704155 Land and Seabed Registration		501,400	512,000	402,721	531,979	531,979	531,979
511000	Personal Emoluments	428,000	447,000	353,413	455,949	455,949	455,949
512000	Social Contributions	45,800	47,200	39,146	49,440	49,440	49,440
521000	Rent	100	200	105	235	235	235
522000	Utilities	7,000	4,300	1,480	3,800	3,800	3,800
523000	Supplies	17,400	10,100	6,869	16,621	16,621	16,621
524000	Repairs and Maintenance (Minor)	2,700	1,500	1,285	1,500	1,500	1,500
525000	Travel	-	200	105	200	200	200
526000	Training	-	500	-	500	500	500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	200	700	268	3,273	3,273	3,273
529000	Entertainment	200	300	50	461	461	461
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	-	-	-	-	-
24704156 Land and Seabed Survey		988,600	983,800	833,358	853,521	853,521	853,521
511000	Personal Emoluments	772,100	770,000	662,498	675,766	675,766	675,766
512000	Social Contributions	87,200	87,600	76,491	76,016	76,016	76,016
521000	Rent	75,900	75,800	56,686	38,162	38,162	38,162
522000	Utilities	23,200	21,500	16,449	9,175	9,175	9,175
523000	Supplies	24,900	25,000	20,339	45,550	45,550	45,550
524000	Repairs and Maintenance (Minor)	2,500	3,200	750	2,650	2,650	2,650
525000	Travel	800	400	100	1,690	1,690	1,690
526000	Training	1,000	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	900	300	45	4,512	4,512	4,512
529000	Entertainment	100	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,490,000	1,495,800	1,236,078	1,385,500	1,385,500	1,385,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	17
Administrative Support	15
Non-Established	8
TOTAL PROGRAMME STAFFING	44

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Chief Surveyor
1	Deputy Chief Surveyor
1	Senior Surveyor
5	Surveyor I/II
1	Assistant Surveyor
1	CAD Specialist
1	CAD Technician I/II/III
1	Cadastral Information Manager
1	CAD Trainee
1	Senior Executive Officer
3	Trainee Surveyor
1	Executive Officer I/II
2	Office Generalist I/II/II
2	Chainman I/II
1	Field Assistant

ESTABLISHED

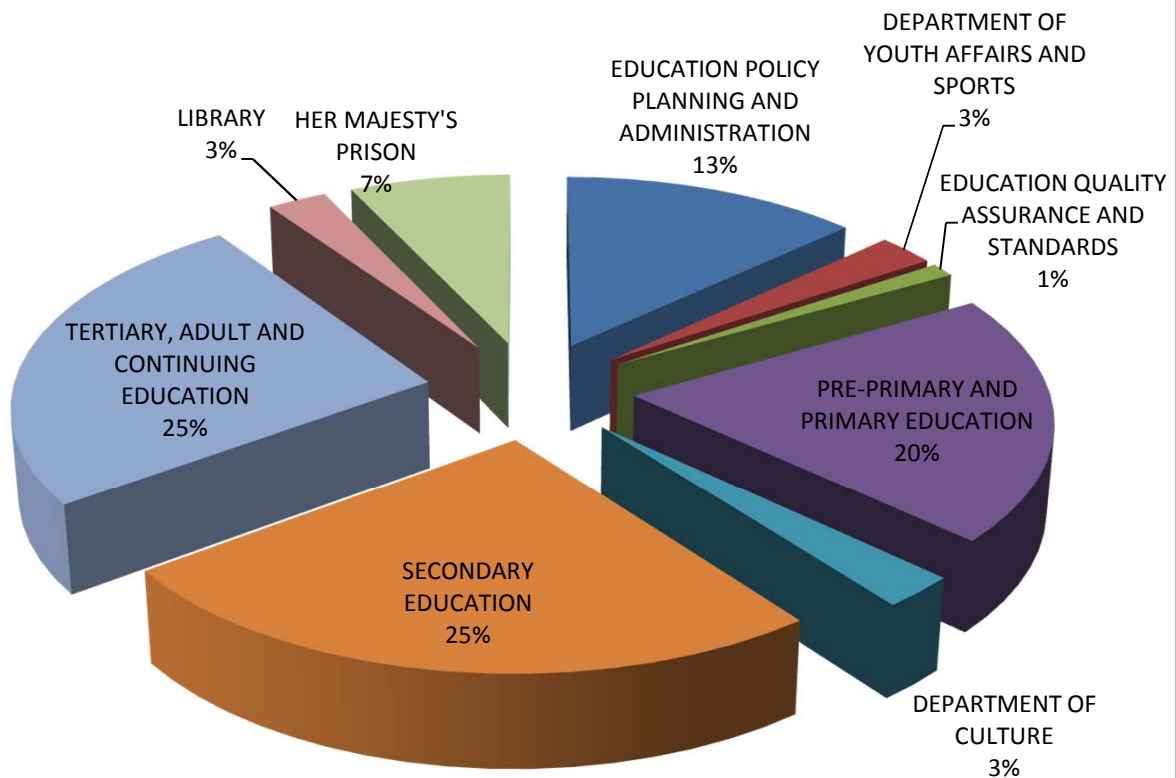
1	Chief Registrar of Lands
1	Deputy Registrar of Lands
1	Assistant Registrar of Lands
1	Administrative Officer
2	Senior Executive Officer
3	Executive Officer I/II
2	Office Generalist I/II/III
1	Bailiff
1	Accounts Officer I/II

NON-ESTABLISHED

2	Field Assistant
5	Chainman I/II
1	Office Cleaner

MINISTRY OF EDUCATION & CULTURE & DEPARTMENTS

Recurrent Expenditure



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF EDUCATION AND CULTURE

MINISTRY SUMMARY

MISSION:

To redefine the education philosophy of the Virgin Islands by aiming to produce functional citizens that aptly meet the needs of the labour and business development force of the Territory.

STRATEGIC PRIORITIES FOR 2018:	LINK TO SEED:
· Improve the quality and accountability of leadership and management in the delivery of services.	Social: Quality Education
· Improve learning by ensuring teachers have appropriate qualifications for the grades and subjects they are teaching.	Social: Quality Education
· Increase secondary graduation rate and CXC CSEC results.	Social: Quality Education
· Improve curriculum and strategies for assessment.	Social: Quality Education
· Increase (and expand) access to quality Early Childhood Development Services (ECDS).	Social: Quality Education
· Provide opportunities for all learners in Technical and Vocational education and training.	Social: Quality Education
· Increase provisions for Tertiary and Continuing Education.	Social: Quality Education
· Support the educational health, social and economic development of young people and promote participation in sport and physical activity among children, youth and adults.	Social: Quality Education
· Coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.	Social: Quality healthcare and social services
· Provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural heritage.	Social: Quality Education
· Provide the necessary guidance, supervision and direction for the safe and humane custody and rehabilitation of persons committed to prison.	Direction: Safety for all persons

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
2543	EDUCATION POLICY PLANNING AND ADMINISTRATION						
	Operating Expenses	16,002,100	6,826,100	6,528,377	7,033,300	7,033,300	7,033,300
	Capital Acquisitions	-	35,000	333,000	650,000	670,000	-
	Capital Expenditure	2,133,522	7,453,000	8,674,427	5,400,000	7,650,000	4,075,000
2544	DEPARTMENT OF YOUTH AFFAIRS AND SPORTS						
	Operating Expenses	1,472,600	1,534,800	845,542	1,361,600	1,361,600	1,361,600
	Capital Acquisitions	-	18,000	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2545	EDUCATION QUALITY ASSURANCE AND STANDARDS						
	Operating Expenses	444,200	475,500	397,369	593,100	593,100	593,100
	Capital Acquisitions	-	-	-	30,995	-	-
	Capital Expenditure	-	-	-	-	-	-
2546	PRE-PRIMARY AND PRIMARY EDUCATION						
	Operating Expenses	9,608,100	9,700,300	10,468,693	10,815,000	10,815,000	10,815,000
	Capital Acquisitions	-	150,000	93,430	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2547	DEPARTMENT OF CULTURE						
	Operating Expenses	1,664,700	1,012,600	1,113,808	1,406,700	1,406,700	1,406,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
2548	SECONDARY EDUCATION						
	Operating Expenses	11,286,200	12,331,600	13,774,841	13,584,300	13,584,300	13,584,300
	Capital Acquisitions	-	200,000	56,361	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2564	TERTIARY, ADULT AND CONTINUING EDUCATION						
	Operating Expenses	4,180,300	11,400,000	12,539,470	13,600,000	13,600,000	13,600,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2550	LIBRARY						
	Operating Expenses	1,234,700	1,285,500	1,332,296	1,400,800	1,400,800	1,400,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2551	HER MAJESTY'S PRISON						
	Operating Expenses	3,124,000	3,909,400	3,818,158	3,795,500	3,795,500	3,795,500
	Capital Acquisitions	-	35,000	35,000	68,000	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		51,150,422	56,366,800	60,010,773	59,739,295	61,910,300	57,665,300
	Budget Ceiling Operating Expenses	49,016,900	48,475,800	50,818,555	53,590,300	53,590,300	53,590,300
	Budget Ceiling Capital Acquisitions	-	438,000	517,791	748,995	670,000	-
	Budget Ceiling Capital Expenses	2,133,522	7,453,000	8,674,427	5,400,000	7,650,000	4,075,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		48					
Technical/Service Delivery		589					
Administrative Support		66					
Non-Established		77					
TOTAL MINISTRY STAFFING		780					

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

EDUCATION POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in the Virgin Islands.

SUBPROGRAMMES:

- 1 Policy Planning and Administration (General Administration)
- 2 Facilities, Maintenance and Infrastructural Development
- 3 Education Planning and Policy Research
- 4 Information and Communications Technology (ICT) Support
- 5 Student Support Services
- 6 UNESCO

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Provide strategic direction, policy planning and administrative support for 2017 and beyond	Achievement of several strategic imperatives of the Education Sector Strategy; drafting of several policies towards the improvement of the education system
Provide financial control and improvement in budgeting practices for 2017 and beyond	Improvement in the use of the FMPR in the management of government funds
Oversee the establishment of the Youth Commission (YC) and the Sports Council (SC) by June, 2017	Shift schedule serves as an indication of the Junior and Senior High Schools; both levels are accommodated at the old CTL Ltd. Building
Oversee the establishment (continuation of preparation stage) of Junior and Senior High Schools at ESHS by December, 2017	No progress
Ensure compliance with the UNESCO Education 2030 Goals	Continuous alignment of Ministry's initiatives to SDGs with emphasis on primary and secondary education
Improve capacity to offer A Level / CAPE subjects at secondary schools	Ninety per cent (90%) of the 26 students achieved Grades I - IV passes in CXC CAPE Communication Studies, Integrated Mathematics and Biology
Continue the restructuring of the Ministry of Education, to be completed by December, 2017	This process is on-going; several units have been formed within the Ministry and efforts have been made to increase workplace efficiency
Oversee the organization of the Curriculum Unit	Curriculum Unit has been formed in principle; awaiting accommodations
Improve the quality and accountability of leadership and management in the delivery of education services	This process is almost completed; awaiting the evaluation of the second cohort
Expand the ICT programme to Grade 6	No progress
Implement the Digital Textbook programme in Grades 7 and 8	Fully implemented in Grades 7 and 8

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Provide strategic direction, policy planning and administrative support by implementing the Education Sector Strategy and SDGs for 2018 and beyond

Provide financial control and improvement in budgeting practices through the effective use of the FMPR for 2018 and beyond

Oversee the establishment of the Youth Commission (YC) and the Sports Council (SC) through monitoring and advising, by December, 2018

Ensure compliance with UNESCO's Education 2030 Goals throughout 2018 and beyond by aligning Sector Plan with the SDGs

Continue the restructuring of the Ministry of Education and Culture by organising additional units and rearranging staff, by December, 2018

Oversee the organisation of the Curriculum Unit by aligning role profiles with employee qualifications and skills, by December 2018

Oversee the organisation and work of the Planning Unit by aligning role profiles with employee qualifications and skills, by December 2018

Strengthen the policy making and the legal framework by drafting policies and legislation to guide the education system, by December, 2018

Expand the Digital Textbook programme to Grade 9 by September, 2018

Expand the ICT programme to Grade 6 by September, 2018

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of principals and senior teachers engaged in Leadership training (NCEL)	28	11	9	9	0	0
No. of trained primary principals in place across the education system (NCEL)	15	9	0	9	0	0
No. of trained secondary principals in place across the education system (NCEL)	4	6	0	6	0	0
No. of Grade 5 students exposed to ICT-infused instruction	425	400	0	400	400	400
No. of Grade 6 students transitioning to Grade 7 (secondary school)	425	400	0	400	400	400
No. of Grade 7 students utilising the Digital Textbook for instruction	0	300	276	300	300	300
No. of Grade 8 students utilising the Digital Textbook for instruction	0	275	264	275	275	275
No. of high school educators utilising the Digital Textbook for instruction	0	100	80	50	50	50
No. of fully staffed work units established under the Ministry of Education	5	9	5	9	9	9
No. of statistical reports produced (national, regional, international)	8	8	5	8	8	8
Gross enrolment ratio	0	0	0	0	0	0
No. of petty contracts awarded	0	0	0	0	0	0
No. of major contracts awarded	0	0	0	0	0	0
No. of work orders released	0	50	60	75	75	75
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Ratio of pupils to teacher						
Primary	21	20	20	20	20	20
Secondary	25	24	24	22	22	22
Net enrolment rate	0	0	0	0	0	0
Primary	0	0	0	0	0	0
Secondary	0	0	0	0	0	0
No. of primary-aged children, male	1173	0	1200	1200	1210	1220
No. of primary-aged children, female	1044	0	1100	1100	1110	1120
Primary school completion rate, male	100%	100%	100%	100%	100%	100%
Primary School completion rate, female	100%	100%	100%	100%	100%	100%
Secondary school completion rate, male	0%	86%	87%	90%	90%	90%
Secondary school completion rate, female	0%	87%	87%	90%	90%	90%

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of secondary-age children, male	914	0	920	925	930	930
No. of secondary-aged children, female	974	0	980	985	990	100

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME	
2543	EDUCATION POLICY PLANNING AND ADMINISTRATION
PROGRAMME OBJECTIVE:	

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25434001	Policy Planning and Administration (General Ad	14,883,700	5,558,515	5,357,300	5,425,565	5,425,565	5,425,565
511000	Personal Emoluments	2,666,600	2,324,625	2,268,925	2,373,845	2,373,845	2,373,845
512000	Social Contributions	293,100	260,089	259,254	267,866	267,866	267,866
521000	Rent	278,700	299,700	219,118	195,333	195,333	195,333
522000	Utilities	352,900	289,900	267,763	100,800	100,800	100,800
523000	Supplies	63,300	58,500	46,031	38,700	38,700	38,700
524000	Repairs and Maintenance (Minor)	194,600	53,600	14,013	20,000	20,000	20,000
525000	Travel	55,800	83,500	57,982	95,801	95,801	95,801
526000	Training	10,400	10,500	925	10,500	10,500	10,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	538,700	798,700	880,283	1,068,020	1,068,020	1,068,020
529000	Entertainment	6,400	32,000	20,152	10,000	10,000	10,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	9,854,800	964,000	960,906	1,021,000	1,021,000	1,021,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	170,000	170,000	170,000	170,000	170,000	170,000
572000	Assistance Grants	398,400	210,900	187,138	48,700	48,700	48,700
573000	Other Expenses	-	2,500	4,811	5,000	5,000	5,000
25434004	Facilities, Maintenance and Infrastructural Development	580,800	772,300	605,187	856,603	856,603	856,603
511000	Personal Emoluments	-	-	163,989	159,729	159,729	159,729
512000	Social Contributions	-	-	18,985	20,444	20,444	20,444
521000	Rent	1,800	1,800	-	4,750	4,750	4,750
522000	Utilities	15,600	34,800	4,080	26,300	26,300	26,300
523000	Supplies	98,600	73,000	23,204	81,100	81,100	81,100
524000	Repairs and Maintenance (Minor)	384,000	604,800	274,141	404,000	404,000	404,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	80,700	57,900	120,789	160,280	160,280	160,280
	529000 Entertainment	100	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
25434005	Information and Communications Technology (ICT) Support	250,000	122,500	3,992	145,500	145,500	145,500
	511000 Personal Emoluments	-	-	-	-	-	-
	512000 Social Contributions	-	-	-	-	-	-
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	-	-	-	-	-	-
	523000 Supplies	247,500	120,000	3,992	135,500	135,500	135,500
	524000 Repairs and Maintenance (Minor)	2,500	2,500	-	10,000	10,000	10,000
	525000 Travel	-	-	-	-	-	-
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	-	-	-	-	-	-
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
25434007	Student Support Services	257,100	204,200	473,231	500,211	500,211	500,211
	511000 Personal Emoluments	-	-	298,138	291,033	291,033	291,033
	512000 Social Contributions	-	-	35,080	33,482	33,482	33,482
	521000 Rent	108,000	107,300	97,680	107,590	107,590	107,590
	522000 Utilities	24,900	19,200	2,771	20,737	20,737	20,737
	523000 Supplies	7,400	13,600	4,244	10,369	10,369	10,369
	524000 Repairs and Maintenance (Minor)	-	500	420	-	-	-
	525000 Travel	-	600	-	1,000	1,000	1,000
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	16,800	13,000	10,898	21,000	21,000	21,000
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	100,000	50,000	24,000	15,000	15,000	15,000
	573000 Other Expenses	-	-	-	-	-	-
25434008	UNESCO	30,500	168,586	88,667	105,422	105,422	105,422
	511000 Personal Emoluments	-	119,289	76,513	71,826	71,826	71,826
	512000 Social Contributions	-	13,197	8,433	7,859	7,859	7,859
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	4,200	4,900	1,666	4,637	4,637	4,637
	523000 Supplies	26,300	22,200	2,054	21,100	21,100	21,100
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	-	-	-	-	-	-
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	-	-	-	-	-	-
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	9,000	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		16,002,100	6,826,100	6,528,377	7,033,300	7,033,300	7,033,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	12
Technical/Service Delivery	27
Administrative Support	36
Non-Established	9
TOTAL PROGRAMME STAFFING	84

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

1 Private Secretary	2 Human Resources Manager
1 Director of Planning	1 Senior Assistant Human Resources Manager
2 Assistant Secretary	2 Assistant Human Resources Manager
1 Chief Education Officer	1 Human Resources Assistant
1 Deputy Chief Education Officer	1 Maintenance Manager
11 Education Officers (I/II)	2 Maintenance Officer I/II
1 Remediation Coordinator	1 Maintenance School Supervisor
3 Senior Executive Officer	1 Carpenter I/II
4 Executive Officer	1 Educational Psychologist
4 Senior Administrative Officer	2 Speech Language Pathologist
3 Administrative Officer	2 Truancy Officers
12 Office Generalist I/II/III	1 Secretary General
1 Office Generalist Trainee/Messenger	1 Curriculum Coordinator
1 Finance & Planning Officer	1 Machine Technician/Stores Clerk

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

2 Senior Accounts Officer	2 Reading Specialist
1 Accounts Supervisor I/II	
1 Finance Officer	
3 Accounts Officer I/II	

NON-ESTABLISHED

- 4 Maintenance Officer I/II
- 5 Learning Support Assistant

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DEPARTMENT OF YOUTH AFFAIRS AND SPORTS

PROGRAMME OBJECTIVE:

The catalyst to ensuring the delivery of sport and recreation, and comprehensive youth development characterized by quality, excellence, equitable access and full participation, in order to create a better life for all residents.

SUBPROGRAMMES:

- 1 Youth Affairs and Sports Administration
- 2 Youth Development
- 3 Sports Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Develop a national sports award framework to recognise outstanding sportsmanship and coaching by November, 2017	Committee to be established to produce a draft framework- Halted as priorities changed post Hurricanes Irma and Maria.
Develop a national youth award framework to recognize youth workers and youth leaders by November 2017	Committee to be established to produce a draft framework - Halted as priorities changed post Hurricanes Irma and Maria.
Develop a youth centre television programme, produced and aired by young people by July 2017	The concept has been changed to a blog to be developed by partnering with existing youth blogger.
Partner with Trade and other stakeholders to develop a business mentoring programme for young entrepreneurs	National stakeholder consultation on youth Entrepreneurship executed; short term and medium term strategies have been developed; survey planned.
Develop youth centre programming for young people aged 15-29	Due to staffing changes (youth officers retired) the task has been reassigned to be completed by 31 December 2017.
Strengthen relationship between the DYAS and sports associations, 2017, and beyond	DYAS has been working with BVIAA, Rugby, BVIOC and other sports associations regularly, as necessary.
Strengthen relationship between the DYAS and youth organisations, 2017, and beyond	A draft youth organisation directory is being created.
Oversee the operations of the VI Youth Parliament	Due to school requirements, members in 12th grade did not attend meetings; to date only executive meetings have been held.
Revamp summer programmes to include youth aged from 10-25 by March 2017	Proposals based on research was submitted to Minister. Music, Baseball/Softball, Jr. Scientist and Vigilant Seafarers programmes were executed.
Establish a National Sports Council by 31 December 2017	Due to staffing changes (youth officers retired) the task had to be reassigned, to be completed by 31 December 2017; Halted as priorities changed post Hurricanes Irma and Maria.
Establish a National Youth Commission by July, 2017	Not done.
Development of a school league in volleyball/basketball by June 2017	Due to damage from Hurricanes Irma and Maria unable to execute.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Implement a national sports and youth award to recognise outstanding sportsmanship and coaching and youth workers and youth leaders by 31 December, 2018.

Expand the Gen Y Factor experience to include a spoken word and instrumental showcase and a dance competition added to the singing competition by 31 December, 2018.

Plan and execute appropriate youth centre, afterschool and vacation programmes to include youth aged from 10 to 25 by March 2018.

Partner with Trade, HLSCC and other stakeholders to implement a national youth entrepreneurship programme by December 2018.

Develop sports leagues in softball, basketball and volleyball for primary and secondary schools by December, 2018.

Plan and execute the Creative Learning Programme targeting Grades 7-9 by 8th January 2018.

Establish a youth council in the secondary schools through the VIYP Podcast Programme in the Creative Learning Programme by 31st December 2018

Oversee the operations of the VI Youth Parliament with the establishment of regular meetings by 31st March, 2018

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of students in Creative Learning Programme	0	0	260	500	500	500
Number of students involved in youth council	0	0	25	50	50	50
Number of activities held under the Gen Factor umbrella	1	2	1	2	2	2
Number of youth involved in the Gen Y Factor events	40	50	96	60	100	100
Number of youth involved in youth centre programmes	0	70	0	70	150	200
Number of youth involved in creative arts programme (music)	62	62	62	75	75	75
Number of Parliamentary Sessions held by VIYP	3	4	0	3	3	3
Number of sports leagues in schools	2	4	2	3	3	3
Number of young entrepreneurs assisted	0	5	0	10	10	15

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of Junior High School students participating in Creative Learning Programme	0	80	40	180	180	180
Male	0	40	10	90	90	90
Female	0	40	30	90	90	90
% of Junior High School students participating in youth council	0	10	10	50	50	100
Male	0	5	5	25	25	50
Female	0	5	5	25	25	50
% of youth registered and involved with Gen Y Factor events	0	10	10	10	10	10
Male	0	5	5	5	5	5
Female	0	5	5	5	5	5
% participating in Youth Parliament activities	4	10	10	10	10	10
Male	2	5	5	5	5	5
Female	2	5	5	5	5	5
% of primary school children involved in sport leagues by DYAS	0	20	20	20	20	20
Male	0	10	10	10	10	10
Female	0	10	10	10	10	10
% of young entrepreneurs assisted by business mentoring	0	50	20	50	50	100
Male	0	25	10	25	25	50
Female	0	25	10	25	25	50

PROGRAMME NUMBER AND NAME							
2544		DEPARTMENT OF YOUTH AFFAIRS AND SPORTS					
PROGRAMME OBJECTIVE:							
The catalyst to ensuring the delivery of sport and recreation, and comprehensive youth development characterized by quality, excellence, equitable access and full participation, in order to create a better life for all residents.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25444001	Youth Affairs and Sports Administration	671,800	594,800	427,616	544,500	544,500	544,500
511000	Personal Emoluments	545,100	467,308	334,777	390,840	390,840	390,840
512000	Social Contributions	61,000	51,792	38,383	46,751	46,751	46,751
521000	Rent	-	2,000	114	3,087	3,087	3,087
522000	Utilities	51,500	37,900	28,492	30,300	30,300	30,300
523000	Supplies	8,200	8,300	12,600	18,000	18,000	18,000
524000	Repairs and Maintenance (Minor)	3,500	3,500	-	4,000	4,000	4,000
525000	Travel	1,500	1,500	150	21,000	21,000	21,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,000	14,500	12,450	27,900	27,900	27,900
529000	Entertainment	-	5,000	121	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	3,000	530	1,622	1,622	1,622
25444043	Youth Development	556,100	744,000	316,315	588,100	588,100	588,100
511000	Personal Emoluments	210,000	-	9,170	26,492	26,492	26,492
512000	Social Contributions	16,600	-	534	2,910	2,910	2,910
521000	Rent	19,000	23,000	21,849	12,500	12,500	12,500
522000	Utilities	5,500	2,600	6,931	5,400	5,400	5,400
523000	Supplies	40,700	94,300	27,259	34,300	34,300	34,300
524000	Repairs and Maintenance (Minor)	-	-	-	3,000	3,000	3,000
525000	Travel	7,700	23,500	475	18,500	18,500	18,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	77,500	124,600	80,515	98,998	98,998	98,998
529000	Entertainment	1,600	16,000	13,319	6,000	6,000	6,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	277,000	11,700	380,000	380,000	380,000
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	177,500	173,000	142,864	-	-	-
573000	Other Expenses	-	10,000	1,699	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25444044	Sports Services	244,700	196,000	101,612	229,000	229,000	229,000
	511000 Personal Emoluments	32,000	-	19,097	-	-	-
	512000 Social Contributions	3,800	-	1,403	-	-	-
	521000 Rent	15,000	18,500	1,200	1,800	1,800	1,800
	522000 Utilities	1,500	1,000	-	800	800	800
	523000 Supplies	36,800	15,000	1,113	14,000	14,000	14,000
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	16,100	12,500	-	1,400	1,400	1,400
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	23,000	6,000	625	92,000	92,000	92,000
	529000 Entertainment	1,500	10,000	5,255	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	115,000	133,000	72,918	119,000	119,000	119,000
	573000 Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,472,600	1,534,800	845,542	1,361,600	1,361,600	1,361,600
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		3					
Technical/Service Delivery		9					
Administrative Support		3					
Non-Established		1					
TOTAL PROGRAMME STAFFING		16					

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

- 1 Director of Youth Affairs and Sports
- 2 Senior Programme Manager
- 1 Senior Administrative Officer
- 6 Programme Officer

- 1 Accounts Officer I/II
- 1 Office Generalist I/II/III
- 1 Research and Development Officer
- 2 Assistant Programme Officer

NON-ESTABLISHED

- 1 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

EDUCATION QUALITY ASSURANCE AND STANDARDS

PROGRAMME OBJECTIVE:

To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.

SUBPROGRAMMES:

- 1 Teacher Training and Evaluation
- 2 Curriculum Development, Key Stage Assessments and Examinations
- 3 School Inspections and Accreditation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Complete the revamping of the HLSCC Teacher Training Programme by December, 2017.

The process is on-going. Proposal and curriculum completed. Implementation plan completed.

Upgrade professional development programme to include all institutional staff, by December, 2017.

During the Summer Institute along with Principals and teachers training session were offered for Ministry Staff, Janitors and security. More work to be done in this area.

Implement the new teacher evaluation process and upgrade Teacher Awards programme, by August, 2017.

New Teacher appraisal form introduced in December 2016. All teachers were evaluated using the new form in June 2017.

Extend the administration of key stage assessments in Math and English to Grade 9 students.

This was not done.

Complete the upgrade of the itinerant Reading programme at the primary level.

More itinerant staff added when the Student Support Services Unit was implemented. These included Reading Specialist for the Primary Level in September 2016.

Ensure quality standards by conducting regular school visits and providing assistance to school leaders.

Education Officer for Governance hired. All Education Officers have been assigned liaison schools and are required to do weekly visits to assigned schools.

Introduce, and conduct training in the CXC CPEA to Grades 5 and 6 teachers and CCSLC to Grade 9 teachers, for implementation in 2018.

Training Completed.

Complete the licensure programme for principals and senior teachers, with NCEL, by September, 2017.

Not Achieved.

Implement CAPE/A 'Level exams in Grade 12 across the Territory, in Entrepreneurship, Int. Sci, Bio, Add'l Math, Caribbean Studies, Comm. Studies and IT.

CAPE implemented. Examinations were written in three subjects - Integrated Math, Biology, and Communication Studies.

Continue the implementation of Student Support Services to support the KSA initiative.

Special Education Itinerant teachers added to the Student Support Services.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Extend the administration of Key Stage Assessments in Math and English to Grade 2 students by June, 2018

Extend the Digital Textbook project already existing for Grades 7 & 8 to Grade 9 students by September, 2018

Extend the ICT programme in the primary schools from Grade 5 students to Grade 6 students by September, 2018

Evaluate the Curriculum at primary and secondary levels in each subject to ensure relevance to the community and education objectives by December, 2018

Expand Curriculum subjects offerings in foreign language by expanding pilot project in French and Mandarin by September 2018.

Complete the licensure programme for Principals and Senior teachers with NCEL, by September 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of undergraduates engaged in teacher training programmes	2	0	0	0	0	0
Males	1	0				
Females	1	0				
No. of teachers acquiring further training in pedagogy and content	6	6	0	0	0	0
Males	0	0				
Females	6	6				
No. of teaching licenses issued	0	0	0	100	100	100
No. of school leadership licenses issued	19	0	12	12	0	0
No. of grades with standardised curriculum	13	13	13	13	13	13
No. of subjects for which there is a standardised curriculum	33	33	33	33	33	33
No. of students sitting TIMSS and PIRLS examinations	0	0	0	0	850	850
No. of students sitting key stage assessments	850	1200	893	1200	1150	1250
No. of educational institutions assessed for accreditation	2	2	2	2	2	2
No. of educational institutions subject to annual performance assessment	0	24	24	24	24	24
Average no. of visits to each school per week	1	1	1	1	1	1
No. of accreditation standards achieved	11	11	11	11	12	12
No. of curriculum updates undertaken	1	1	10	33	5	5
No. of educators receiving awards	14	10	0	0	0	0
% of educators engaging in professional development	100	100	100	100	100	100
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of teachers engaging in further training in pedagogy and content						
Males	2%	2.0%		2.0%	2.0%	2.0%
Females	2%	2%		2%	2%	2%
% of trained teachers employed with 6 months of completing HLSCC	100%	100%	5%	5%		
Males	100%	100%	5%	5%		
Females	100%	100%	15%	15%		
% of teacher training students graduating	100%	100%				
Males	100%	100%				
Females	100%	100%				
% of untrained secondary teachers	20%	20%	20%	20%	20%	20%
% of untrained primary teachers	3%	3%	3%	3%	3%	3%
% of teachers participating in training courses	100%	100%	100%	100%	100%	100%
% of schools covering at least 75% of the curriculum	100%	100%	100%	100%	100%	100%
% of curriculum that meets international standards	100%	100%	100%	100%	100%	100%
% of students passing key stage assessments	-	-				
Males	-	-				
Females	-	-				
% of secondary institutions fully accredited	0%	50%				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2545 EDUCATION QUALITY ASSURANCE AND STANDARDS

PROGRAMME OBJECTIVE:

To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25454009	Teacher Training and Evaluation	404,900	312,500	254,004	290,913	290,913	290,913
511000	Personal Emoluments	323,000	107,925	155,347	175,811	175,811	175,811
512000	Social Contributions	38,400	11,544	16,952	19,695	19,695	19,695
521000	Rent	500	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	2,000	-	-	700	700	700
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	20,000	10,700	1,436	10,879	10,879	10,879
526000	Training	20,000	180,000	42,293	39,000	39,000	39,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	331	37,827	42,850	42,850	42,850
529000	Entertainment	1,000	2,000	150	1,978	1,978	1,978
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25454010	Curriculum Development, Key Stage Assessments and Examinations	31,200	155,900	142,765	302,187	302,187	302,187
511000	Personal Emoluments	-	-	80,486	-	-	-
512000	Social Contributions	-	-	5,215	-	-	-
521000	Rent	2,500	1,200	-	-	-	-
522000	Utilities	4,000	3,800	35	7,004	7,004	7,004
523000	Supplies	18,100	15,700	3,094	84,183	84,183	84,183
524000	Repairs and Maintenance (Minor)	5,000	5,000	-	4,000	4,000	4,000
525000	Travel	1,000	300	-	13,500	13,500	13,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	53,600	53,600	53,600
528000	Services	200	29,600	4,517	136,300	136,300	136,300
529000	Entertainment	400	300	-	3,600	3,600	3,600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	100,000	49,418	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25454011	School Inspections and Accreditation	8,100	7,100	600	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	3,500	3,000	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	2,000	1,500	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	2,500	2,500	600	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	100	100	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		444,200	475,500	397,369	593,100	593,100	593,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	0
Technical/Service Delivery	8
Administrative Support	0
Non-Established	0
TOTAL PROGRAMME STAFFING	8

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

8 Teacher Gr. I/II/III/IV

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PRE-PRIMARY AND PRIMARY EDUCATION

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to the Pre-Primary and Primary students of the Territory.

SUBPROGRAMMES:

- 1 Early Childhood Development (ECD)
- 2 Alexandrina Maduro
- 3 Althea Scatliffe
- 4 Bregado Flax
- 5 Claudia Creque
- 6 Ebenezer Thomas
- 7 Enid Scatliffe Pre-primary
- 8 Enis Adams
- 9 Eslyn Henley Richiez Learning Centre
- 10 Francis Lettsome
- 11 Isabella Morris
- 12 Ivan Dawson
- 13 Jost Van Dyke Pre-primary and Primary
- 14 Joyce Samuel
- 15 Leonora Delville
- 16 Robinson O'neal
- 17 Willard Wheatley
- 18 Interschool Activities and Supplies

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To administer key stage testing in Mathematics and English to Grades 4 and 6 students by July, 2017.	Key stage assessment was administered in English and Mathematics to Grades 4 and 6 students by July, 2017
To administer the School Readiness Assessment to Kindergarten upon entering Pre-School by October, 2017.	School Readiness Assessment was administered to kindergartens upon entering Pre-school by October 2017
To upgrade the Early Intervention programme for students presenting with developmental delay by December, 2017.	
To inspect and licence or renew licences for all ECD centres by December, 2017.	Prescribed minimum standard established. ECD centres were inspected. Licensing is in progress.
To upgrade academic competitions among primary and secondary schools during the first term, 2017.	Spelling Bee, Debates, enter primary school sports, and Spanish Bowl were all completed in the 2016/2017 school year.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

- To extend the Key Stage Assessment in mathematics and English to Grade 2 by July 2018
- To upgrade the Early Intervention Programme for students presenting with developmental delay by December, 2018
- To upgrade the Learning Hub Online platform for primary and secondary students by June, 2018
- To upgrade school libraries for the purpose of building a reading environment and improving grade level reading by September, 2018
- To ensure the overall improvement in student behaviour at pre-primary and primary levels by implementing positive approach framework as outlined in the child friendly school

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018	Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of pupils enrolled in public primary school	2300	2325					
Boys	1100	1125					
Girls	1200	1200					
No. of pupils enrolled in private primary schools	1100	1100					
Boys	500	500					
Girls	600	600					
No. of students enrolled in pre-primary schools	200	200					
Boys	80	80					
Girls	120	120					
No. of ECD centres licensed	35	36					
No. of students enrolled in the Early Intervention programme	-	-					
Boys	-	-					
Girls	-	-					
No. of students sitting Kindergarten Readiness Assessment	403	460	415				
Boys	202	225	200				
Girls	201	235	215				
No. of students sitting Grade 4 Key Stage Assessment	430	460	421	421	425		
Boys	229	230	223	223	225		
Girls	201	230	198	198	200		
No. of students sitting Grade 6 Key Stage Assessment	423	460	410	410	415		
Boys	230	230	214	214	215		
Girls	193	230	196	196	200		
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018	Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of pupils promoted and transferred (no retention policy)	100%	100%	100%	100%	100%	100%	100%
% of pupils reading at or above Grade 4 level (Reading Comprehension)	84.7%	85.0%					
Boys	79.5%	80.0%					
Girls	90.6%	90.0%					
% of pupils reading as or above Grade 6 level (Reading Comprehension)	72.1%	75.0%					
Boys	69.6%	72.0%					
Girls	75.1%	77.0%					
% of pupils dropping out across primary system	-	-					
Boys	-	-					
Girls	-	-					
Average attendance rate	-	-					
% of ECD centres operating at or above prescribed minimum standards	100%	100%	100%	100%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2546 PRE-PRIMARY AND PRIMARY EDUCATION

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to the Pre-Primary and Primary students of the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25464012	Early Childhood Development (ECD)	7,100	6,700	-	34,000	34,000	34,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	500	-	6,800	6,800	6,800
522000	Utilities	-	-	-	-	-	-
523000	Supplies	6,000	4,200	-	16,900	16,900	16,900
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	100	-	-	5,300	5,300	5,300
526000	Training	1,000	1,000	-	3,500	3,500	3,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	1,500	1,500	1,500
529000	Entertainment	-	1,000	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464013	Alexandrina Maduro	550,100	613,576	631,915	593,078	593,078	593,078
511000	Personal Emoluments	492,600	512,673	542,530	493,041	493,041	493,041
512000	Social Contributions	57,500	58,503	64,478	56,595	56,595	56,595
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	42,400	24,908	43,442	43,442	43,442
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25464014	Althea Scatliffe	1,468,500	1,687,114	1,793,721	1,715,020	1,715,020	1,715,020
511000	Personal Emoluments	1,316,100	1,478,429	1,586,946	1,487,635	1,487,635	1,487,635
512000	Social Contributions	152,400	167,185	183,707	169,813	169,813	169,813
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	41,500	22,194	49,444	49,444	49,444
523000	Supplies	-	-	874	8,127	8,127	8,127
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464015	Bregado Flax	699,400	749,160	776,248	740,867	740,867	740,867
511000	Personal Emoluments	627,200	651,064	673,456	616,962	616,962	616,962
512000	Social Contributions	72,200	73,495	79,720	69,845	69,845	69,845
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	2,800	14,463	29,400	29,400	29,400
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	20,800	8,350	20,846	20,846	20,846
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	1,000	260	3,814	3,814	3,814
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25464016	Claudia Creque	429,700	296,755	421,904	489,308	489,308	489,308
511000	Personal Emoluments	385,300	245,365	369,841	408,415	408,415	408,415
512000	Social Contributions	44,300	26,951	43,126	46,628	46,628	46,628
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	17,340	7,935	17,065	17,065	17,065
523000	Supplies	-	-	84	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	4,500	100	16,200	16,200	16,200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	100	2,600	817	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464017	Ebenezer Thomas	533,000	567,499	615,671	547,804	547,804	547,804
511000	Personal Emoluments	477,300	466,218	521,598	458,045	458,045	458,045
512000	Social Contributions	55,700	53,041	62,003	51,988	51,988	51,988
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	34,240	25,770	23,771	23,771	23,771
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	14,000	6,300	14,000	14,000	14,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25464018	Enid Scatliffe Pre-primary	802,300	718,380	725,806	900,992	900,992	900,992
511000	Personal Emoluments	719,700	621,453	639,741	787,203	787,203	787,203
512000	Social Contributions	82,600	69,627	75,021	88,814	88,814	88,814
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	27,300	11,045	24,975	24,975	24,975
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464019	Enis Adams	490,800	475,002	576,581	593,260	593,260	593,260
511000	Personal Emoluments	440,400	421,585	513,009	531,494	531,494	531,494
512000	Social Contributions	50,400	47,417	60,903	60,786	60,786	60,786
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	6,000	2,670	980	980	980
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25464020	Eslyn Henley Richiez Learning Centre	291,800	302,603	350,730	378,961	378,961	378,961
511000	Personal Emoluments	256,400	266,921	312,390	333,221	333,221	333,221
512000	Social Contributions	29,200	30,582	36,402	38,359	38,359	38,359
521000	Rent	-	-	-	-	-	-
522000	Utilities	5,400	4,400	1,938	6,797	6,797	6,797
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	800	700	-	584	584	584
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464021	Francis Lettsome	896,500	952,789	977,668	952,085	952,085	952,085
511000	Personal Emoluments	803,100	828,305	866,121	828,946	828,946	828,946
512000	Social Contributions	93,400	93,924	101,641	94,950	94,950	94,950
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	30,560	9,905	28,189	28,189	28,189
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25464022	Isabella Morris	509,300	421,589	441,890	455,017	455,017	455,017
	511000 Personal Emoluments	456,400	356,932	386,827	377,605	377,605	377,605
	512000 Social Contributions	52,900	39,697	45,134	41,985	41,985	41,985
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	-	23,560	9,929	21,027	21,027	21,027
	523000 Supplies	-	-	-	-	-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	-	-	-	-	-	-
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	-	1,400	-	14,400	14,400	14,400
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
25464023	Ivan Dawson	390,700	340,303	459,967	446,342	446,342	446,342
	511000 Personal Emoluments	350,200	295,054	404,998	375,817	375,817	375,817
	512000 Social Contributions	40,500	33,099	47,354	42,290	42,290	42,290
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	-	11,100	7,615	13,835	13,835	13,835
	523000 Supplies	-	-	-	-	-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	-	-	-	-	-	-
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	-	1,050	-	14,400	14,400	14,400
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25464024	Jost Van Dyke Pre-primary and Primary	466,900	437,742	431,619	501,232	501,232	501,232
511000	Personal Emoluments	411,700	353,591	365,992	400,067	400,067	400,067
512000	Social Contributions	47,200	39,251	43,689	43,920	43,920	43,920
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	27,900	9,495	30,245	30,245	30,245
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	5,000	5,000	5,250	5,000	5,000	5,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,000	12,000	7,193	22,000	22,000	22,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464025	Joyce Samuel	563,800	442,775	506,686	549,845	549,845	549,845
511000	Personal Emoluments	505,500	386,183	444,959	478,810	478,810	478,810
512000	Social Contributions	58,300	42,992	50,012	53,840	53,840	53,840
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	13,600	11,714	17,195	17,195	17,195
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464026	Leonora Delville	448,000	516,441	618,373	685,089	685,089	685,089
	511000 Personal Emoluments	401,100	449,429	543,776	563,758	563,758	563,758
	512000 Social Contributions	46,900	51,512	64,423	66,412	66,412	66,412
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	-	15,500	10,173	14,919	14,919	14,919
	523000 Supplies	-	-	-	-	-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	-	-	-	-	-	-
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	-	-	-	40,000	40,000	40,000
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
25464027	Robinson O'neal	343,700	410,923	421,273	400,460	400,460	400,460
	511000 Personal Emoluments	307,600	351,180	369,491	322,562	322,562	322,562
	512000 Social Contributions	35,600	39,743	43,592	36,947	36,947	36,947
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	-	20,000	5,390	15,951	15,951	15,951
	523000 Supplies	-	-	-	-	-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	500	-	2,000	-	-	-
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	-	-	800	25,000	25,000	25,000
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464028	Willard Wheatley	601,700	602,249	590,715	590,240	590,240	590,240
	511000 Personal Emoluments	539,200	521,516	513,645	502,063	502,063	502,063
	512000 Social Contributions	62,500	59,033	60,705	57,869	57,869	57,869
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	-	20,700	16,216	29,308	29,308	29,308
	523000 Supplies	-	-	-	-	-	-
	524000 Repairs and Maintenance (Minor)	-	-	150	-	-	-
	525000 Travel	-	-	-	-	-	-
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	-	1,000	-	1,000	1,000	1,000
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
25464030	Interschool Activities and Supplies	114,800	158,700	127,926	241,400	241,400	241,400
	511000 Personal Emoluments	-	-	-	-	-	-
	512000 Social Contributions	-	-	-	-	-	-
	521000 Rent	4,200	11,700	-	11,700	11,700	11,700
	522000 Utilities	200	2,000	-	14,000	14,000	14,000
	523000 Supplies	84,800	131,100	109,104	187,500	187,500	187,500
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	3,000	2,200	715	2,500	2,500	2,500
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	22,200	11,700	18,107	25,700	25,700	25,700
	529000 Entertainment	400	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		9,608,100	9,700,300	10,468,693	10,815,000	10,815,000	10,815,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	17
Technical/Service Delivery	207
Administrative Support	8
Non-Established	23

TOTAL PROGRAMME STAFFING	255

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

ESTABLISHED

ALEXANDRINA MADURO

- 1 Principal (Primary)
- 13 Teacher Gr. I/II/III/IV
- 1 Foreign Language Teacher

NON-ESTABLISHED

- 1 Janitor

FRANCIS LETTSOME

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 18 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

ALTHEA SCATLIFFE

- 1 Principal (Primary)
- 2 Assistant Principal (Primary)
- 2 Guidance Officers I/II/III
- 29 Teachers Grade I/II/III/IV
- 1 Foreign Language Teacher
- 1 Teacher Trainee

NON-ESTABLISHED

- 4 Janitors

ESTABLISHED

ISABELLA MORRIS

- 1 Principal (Primary)
- 13 Teachers Gr. I/II/III/IV
- 1 Janitor

ESTABLISHED

IVAN DAWSON

- 1 Principal (Primary)
- 8 Teacher Gr. I/II/III/IV
- 1 Foreign Language Teacher

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

BREGADO FLAX

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 13 Teachers Gr. I/II/III/IV
- 1 Foreign Language Teacher
- 1 Teacher Trainee

NON-ESTABLISHED

- 2 Janitors

ESTABLISHED

JOST VAN DKYE PRE-PRIMARY & PRIMARY

- 1 Principal (Primary)
- 10 Teachers Gr. I/II/III/IV
- 2 Teacher Trainee

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

CLAUDIA CREQUE

- 1 Principal (Primary)
- 12 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 3 Janitors

ESTABLISHED

JOYCE SAMUEL

- 1 Principal (Primary)
- 7 Teachers Gr. I/II/III/IV
- 1 Learning Support Assistant
- 1 Special Education Teacher

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

EBENEZER THOMAS

- 1 Principal (Primary)
- 12 Teacher Gr. I/II/III/IV
- 1 Learning Support Assistant
- 1 Janitor

ESTABLISHED

LENORA DELVILLE

- 1 Principal (Primary)
- 8 Teachers Gr. I/II/III/IV
- 1 Foreign Language Teacher

NON-ESTABLISHED

- 1 Janitor

STAFFING RESOURCES

ESTABLISHED**ENID SCATLIFFE PRE-PRIMARY**

1 Principal (Primary)
1 Guidance Officer I/II/III
14 Teacher Gr. I/II/III/IV
1 Special Education Teacher
1 Janitor

NON-ESTABLISHED

1 Supervisor - Custodial Worker
1 Janitor

ESTABLISHED**ENIS ADAMS**

1 Principal (Primary)
1 Guidance Officer I/II/III
7 Teachers Gr. I/II/III/IV
1 Teacher Trainee

NON-ESTABLISHED

1 Janitor

ESTABLISHED**ESLYN HENLEY RICHIEZ**

1 Principal (Primary)
5 Teachers Gr. I/II/III/IV
1 Special Education Teacher

NON-ESTABLISHED

1 Janitor

ROBINSON O'NEAL

1 Principal (Primary)
7 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

1 Janitor

ESTABLISHED**WILLARD WHEATLEY**

1 Principal (Primary)
13 Teachers Gr. I/II/III/IV
1 Teacher Trainee
1 Janitor

NON-ESTABLISHED

2 Janitor

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DEPARTMENT OF CULTURE

To coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.

SUBPROGRAMMES:

- 1 Cultural Activities
- 2 Cultural Skills Development and Job Creation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Narrative Script for Fishing Industry documentary - November	No progress to date; on-going.
Establish and Launch V.I. Museum Council	Observe International Museum Day - May to June; activities included an exhibition at the 1780 Sugar Works Museum
Launch Cultural TV Programme by September	Launched 'This is Culture' TV Programme - studio is set up; interviewees confirmed
Launch International Museum Day in May	Activities were held and were extended to June; this included an Exhibition at the 1780 Lower Estate Sugar Works Museum.
Establish and Launch -Territorial World Heritage Committee - November	Names of persons to serve on this Committee were submitted to the Hon. Minister for his consideration.
Secretarial duties for VIFFC - January - August	Carried out various secretarial duties from January to December.
Cultural Skills Development Workshop - November	This objective was deferred due to the displacement of the staff.
Promote cultural understanding and strive for the preservation of the Virgin Islands cultural heritage by coordinating cultural events and activities, such as: observe International Museum Day, launch 'This is Culture' TV programme, establish and launch the Virgin Islands Museum Council, establish and launch the National World Heritage Committee, produce cultural calendar, stage book launch ceremonies, stage local authors' book fair, observe culture and heritage week, produce a cultural directory and coordinate a cultural skills development workshop.	To date, the following progress has been made: seven (7) books were launched, local authors' book fair was set for 8th September; 17 authors were confirmed to participate. This event was cancelled due to the expectant passage of Hurricane Irma. VI Culture and Heritage Week was observed under the theme: "Reflections of Our Virgin Islands Culture: Then & Now"

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Observe International Museum Day - May to June; activities included an exhibition at the 1780 Sugar Works Museum

Develop 'This is Culture' TV Programme to create cultural awareness within the Territory.

Establish and Launch V.I. Museum Council

Establish and Launch National World Heritage Committee by October 2018

Implement cultural development workshops by November 2018

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of facilities maintained	1	2	1	1	1	1
No. of publications produced	2	3	2	2	2	2
No. of cultural events:						
Book launches	4	5	8	5	5	5
Other	1	2	12	10	10	10
No. of cultural presentations made at external events	1	2	3	3	3	3
No. of participants attending cultural skills development workshop		80	50	50	50	50
Females		50	0	25	25	25
Males		30	0	25	25	25
No. of students taught traditional craft skills		N/A	0	0	0	0
Females			0	0	0	0
Males			0	0	0	0

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of visitors to cultural facilities	600	650	550	N/A	N/A	N/A
No. of copies of publications sold/distributed	5,000	5,000	0	5,000	5,000	5,000
Estimated no. of participants at cultural events	100	75	3,000 plus	5,000	5,000	5,000
Estimated no. of people employed in cultural activities	200	210	200	200	200	200
% of participants employed in cultural activities within six (6) months	0	50	50	50	50	50

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2547 DEPARTMENT OF CULTURE

PROGRAMME OBJECTIVE:

To coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25474039	Cultural Activities	1,585,900	935,800	1,042,744	1,317,267	1,317,267	1,317,267
511000	Personal Emoluments	230,800	238,147	234,431	230,840	230,840	230,840
512000	Social Contributions	25,900	26,253	26,631	25,962	25,962	25,962
521000	Rent	12,500	5,000	-	16,000	16,000	16,000
522000	Utilities	5,700	3,900	3,100	5,038	5,038	5,038
523000	Supplies	19,500	10,200	2,879	77,727	77,727	77,727
524000	Repairs and Maintenance (Minor)	-	-	-	6,000	6,000	6,000
525000	Travel	3,000	4,000	404	3,800	3,800	3,800
526000	Training	-	-	-	1,500	1,500	1,500
527000	Contributions to Professional Bodies	200	100	-	200	200	200
528000	Services	16,400	15,700	300	27,700	27,700	27,700
529000	Entertainment	900	2,500	-	3,000	3,000	3,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
551000	Grants	1,271,000	630,000	775,000	919,500	919,500	919,500
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25474040	Cultural Skills Development and Job Creation	78,800	76,799	71,064	89,433	89,433	89,433
511000	Personal Emoluments	62,200	64,520	63,660	64,496	64,496	64,496
512000	Social Contributions	7,200	7,411	7,404	7,425	7,425	7,425
521000	Rent	3,000	1,000	-	5,000	5,000	5,000
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	500	-	2,812	2,812	2,812
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,400	2,368	-	8,500	8,500	8,500
529000	Entertainment	-	1,000	-	1,200	1,200	1,200
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,664,700	1,012,600	1,113,808	1,406,700	1,406,700	1,406,700
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		2					
Technical/Service Delivery		0					
Administrative Support		3					
Non-Established		3					
TOTAL PROGRAMME STAFFING		8					

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

- 1 Director of Culture
- 1 Deputy Director of Culture
- 2 Senior Executive Officer
- 1 Administrative Officer

NON-ESTABLISHED

- 1 Office Generalist I/II/III
- 1 Dance/Drama Instructor
- 1 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

SECONDARY EDUCATION

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to secondary students across the Territory.

SUBPROGRAMMES:

- 1 Alternative Secondary Education
- 2 Elmore Stoutt High School
- 3 Bregado Flax Educational Centre - Secondary
- 4 Claudia Creque - Secondary
- 5 Jost Van Dyke - Secondary
- 6 Virgin Islands School of Technical Studies
- 7 Interschool Activities and Supplies

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To administer CAPE / A-Level subjects to Grade 12 students by July, 2017.	Twenty-six (26) students wrote CAPE subjects - Communication Studies, Biology, and Integrated Mathematics from one secondary school.
To ensure quality standard of advanced secondary education by requiring students who have completed their CSEC examinations to sit CAPE examinations by July, 2017	Twenty-six (26) students having completed five or more CSEC examination inclusive of Maths and English sat CAPE examinations in June 2017.
To align alternative secondary education with regular secondary education to ensure that all students receive the same quality of education by August, 2017.	Process has started with a review of what currently exists but not fully aligned
To upgrade the Student Support Services at the secondary level by August, 2017.	On-going changes
To plan for the implementation of the Best of Arts, Science and Technology Exhibition among secondary schools in the Territory by December, 2017.	Not completed
To promote Virgin Islands School of Technical Studies for catering of functions to the public.	Service days was instituted at the school

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

- To align alternative secondary education (ASEP; Prison education) with regular secondary education to ensure that all students receive the same quality of education by August 2018.
- To upgrade the Student Support Services at the secondary level by August 2018
- To plan for the implementation of the Best of Arts, Science, and Technology Exhibition among secondary schools in the Territory by December 2018.
- To promote Virgin Islands School of Technical Studies as a service provider to the public in catering and Auto mechanics by August 2018.
- To ensure that the Secondary Curriculum is sufficiently related to community life for solidifying the implementation of new Secondary subjects - VI History, Financial Services, Tourism and Civics.
- To ensure the overall improvement in student behaviour in secondary schools by implementing a positive approach framework as outlined in the effective Secondary School Manual.
- To ensure the Senior Secondary School programmes prepare students to matriculate to college or employment by reviewing existing programmes to determine alignment with entry requirements for tertiary institutions or employment opportunities by August 2018.
- To improve student learning outcomes by utilizing technology in the teaching, learning and assessment process by further strengthening the learning hub online initiative, Promethean increasing boards in 7 & 8 and the use of digital textbooks in Grade 7, 8, 9 by August 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public secondary students						
Male	788	810	911	1,000	1,000	1,100
Female	852	830	948	950	950	1,050
No. of private secondary students						
Male	167	160	192	0	0	0
Female	180	140	222	0	0	0
No. of students taking CXC CSEC examinations						
Male		160	184	240	240	250
Female		140	293	350	350	375
No. of students enrolled in alternative secondary education						
Male	40	35	42	0	0	0
Female	45	50	35	0	0	0
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Secondary school retention rate						
Male	-	-	0%	0%	0%	0%
Female	-	-	0%	0%	0%	0%
% of secondary school students achieving honours (no graduation)						
Male	-	-	28%	25%	25%	25%
Female	-	-	72%	25%	75%	75%
% of secondary students achieving at least 5 CXC CSEC passes						
Male	-	-	0%	40%	40%	40%
Female	-	-	0%	40%	40%	40%
% of secondary students achieving at least a pass in Mathematics						
Male	-	-	0%	0%	0%	0%
Female	-	-	0%	0%	0%	0%
% of secondary students achieving at least a pass in English A						
Male	80.0%	85.0%	0%	0%	0%	0%
Female	80.0%	85.0%	0%	0%	0%	0%
Completion rate for alternative secondary education						
Male	-	-	0%	0%	0%	0%
Female	-	-	0%	0%	0%	0%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2548 SECONDARY EDUCATION

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to secondary students across the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25484031	Alternative Secondary Education	143,300	186,900	-	159,700	159,700	159,700
511000	Personal Emoluments	102,500	85,000	-	124,926	124,926	124,926
512000	Social Contributions	11,300	36,400	-	15,589	15,589	15,589
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	1,800	1,800	1,800
523000	Supplies	3,000	2,000	-	5,100	5,100	5,100
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	26,500	63,500	-	12,285	12,285	12,285
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25484032	Elmore Stoutt High School	8,063,900	8,384,862	10,061,506	9,107,871	9,107,871	9,107,871
511000	Personal Emoluments	6,787,400	6,314,024	7,497,657	7,023,875	7,023,875	7,023,875
512000	Social Contributions	795,700	695,937	887,807	808,558	808,558	808,558
521000	Rent	4,800	1,700	12,735	34,000	34,000	34,000
522000	Utilities	22,900	380,200	768,868	58,445	58,445	58,445
523000	Supplies	157,500	117,500	44,034	153,504	153,504	153,504
524000	Repairs and Maintenance (Minor)	8,400	12,000	3,983	12,500	12,500	12,500
525000	Travel	10,900	20,000	19,907	16,000	16,000	16,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	275,800	843,000	821,138	995,083	995,083	995,083
529000	Entertainment	500	500	5,376	5,906	5,906	5,906
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25484033	Bregado Flax Educational Centre - Secondary	1,894,900	2,118,390	2,052,514	2,396,009	2,396,009	2,396,009
511000	Personal Emoluments	1,626,800	1,652,821	1,693,639	1,867,119	1,867,119	1,867,119
512000	Social Contributions	189,100	187,500	200,834	213,863	213,863	213,863
521000	Rent	-	3,700	1,130	4,589	4,589	4,589
522000	Utilities	9,000	78,700	31,374	69,480	69,480	69,480
523000	Supplies	35,000	26,800	15,148	65,239	65,239	65,239
524000	Repairs and Maintenance (Minor)	-	12,000	1,418	16,000	16,000	16,000
525000	Travel	-	12,000	3,846	10,000	10,000	10,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	35,000	144,868	105,125	149,720	149,720	149,720
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25484034	Claudia Creque - Secondary	256,400	268,549	301,809	411,705	411,705	411,705
511000	Personal Emoluments	229,400	241,237	267,474	348,590	348,590	348,590
512000	Social Contributions	27,000	27,312	33,324	40,299	40,299	40,299
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	1,012	1,717	1,717	1,717
523000	Supplies	-	-	-	13,000	13,000	13,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	5,000	5,000	5,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	2,120	2,120	2,120
529000	Entertainment	-	-	-	979	979	979
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25484036	Virgin Islands School of Technical Studies	927,700	1,372,900	1,354,893	1,460,218	1,460,218	1,460,218
511000	Personal Emoluments	727,100	765,718	798,973	810,618	810,618	810,618
512000	Social Contributions	84,300	86,551	94,473	92,988	92,988	92,988
521000	Rent	20,000	254,900	240,000	240,500	240,500	240,500
522000	Utilities	-	67,230	25,041	39,180	39,180	39,180
523000	Supplies	50,000	26,400	15,832	48,200	48,200	48,200
524000	Repairs and Maintenance (Minor)	-	4,000	748	7,732	7,732	7,732
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	40,000	152,200	165,340	203,600	203,600	203,600

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
	529000 Entertainment	-	-	86	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	6,300	15,900	14,400	17,400	17,400	17,400
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
25484030	Interschool Activities	-	8,200	4,119	48,796	48,796	48,796
	511000 Personal Emoluments	-	-	-	34,634	34,634	34,634
	512000 Social Contributions	-	-	-	3,989	3,989	3,989
	521000 Rent	-	2,000	-	2,000	2,000	2,000
	522000 Utilities	-	-	-	-	-	-
	523000 Supplies	-	1,000	848	1,173	1,173	1,173
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	-	2,200	1,488	3,400	3,400	3,400
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	-	2,500	1,531	3,100	3,100	3,100
	529000 Entertainment	-	500	252	500	500	500
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		11,286,200	12,331,600	13,774,841	13,584,300	13,584,300	13,584,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	9	
Technical/Service Delivery	248	
Administrative Support	11	
Non-Established	22	
TOTAL PROGRAMME STAFFING	290	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

BREGADO FLAX EDUCATIONAL CENTRE - SECONDARY

- 1 Principal (Secondary)
- 1 Assistant Principal (Secondary)
- 1 Guidance Officer I/II/III
- 1 Administrative Officer
- 1 Office Generalist I/II/III
- 1 School Librarian
- 33 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee

ELMORE STOUTT HIGH SCHOOL

- 1 Principal (Secondary)
- 1 Deputy Principal, Secondary Education
- 3 Assistant Principal (Secondary)
- 7 Guidance Officer I/II/III
- 1 Senior Administrative Officer
- 2 School Nurse
- 1 Senior Librarian
- 1 Administrative Officer

STAFFING RESOURCES

NON-ESTABLISHED

- 3 Janitors

- 1 Executive Officer
- 3 Office Generalists I/II/III
- 174 Teacher Grade I/II/III/IV
- 2 Teacher Trainee
- 3 Maintenance Officer I/II
- 1 Library Assistant I/II
- 1 Janitor
- 1 Maintenance Supervisor (transfer from Non-established)

ESTABLISHED

CLAUDIA CREQUE SECONDARY

- 6 Teachers Gr. I/II/III/IV

ESTABLISHED

VIRGIN ISLANDS SCHOOL TECHNICAL STUDIES

- 1 Principal (Secondary) {Regraded}
- 1 Assistant Principal (Secondary)
- 1 Guidance Officer I/II/III
- 1 Office Generalist I/II/III
- 15 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 2 Maintenance Officer I/II
- 1 Library Assistant I/II
- 1 Store Clerk
- 1 Custodial Supervisor
- 11 Janitors

NON-ESTABLISHED

- 3 Janitors

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:	TERTIARY, ADULT AND CONTINUING EDUCATION

PROGRAMME OBJECTIVE:	To support Tertiary, Adult and Continuing Education in the Territory.

SUBPROGRAMMES:	1 HLSCC and Tuition Assistance Programme 2 Overseas Scholarships

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
To award scholarships to secondary school graduates based on the attainment of the requisite criteria set forth.	Scholarship awards were granted to 74 secondary students while 34 abroad scholarship awards inclusive of special needs awards were granted in 2017.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

1. To ensure that existing scholarship awards granted are maintained and tuition disbursements made available to students in a timely manner to those eligible to receive such disbursements.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of students on overseas scholarships	212	285	215	158	170	180
Females	168	200	183	135	150	163
Males	54	85	32	23	20	17
No. of students receiving HLSCC tuition assistance	37	75	70	51	51	51
Females	28	51	49	32	32	32
Males	9	24	21	19	19	19
No. of students enrolled in TVET Programme	25	50	0	35	40	40
Females	4	11	0	6	6	6
Males	21	39	0	29	36	34

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of HLSCC scholarship students completing per terms of award						
Females	99%	99%	99%	99%	99%	99%
Males	98%	98%	98%	98%	98%	98%
% of HLSCC scholarship students receiving allowance						
Females	100%	100%	100%	100%	100%	100%
Males	100%	100%	100%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2564 TERTIARY, ADULT AND CONTINUING EDUCATION

PROGRAMME OBJECTIVE:

To support Tertiary, Adult and Continuing Education in the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25644037	HLSCC and Tuition Assistance Programme	418,300	8,400,000	7,844,795	8,400,000	8,400,000	8,400,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	8,000,000	7,800,000	8,000,000	8,000,000	8,000,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	418,300	400,000	44,795	400,000	400,000	400,000
573000	Other Expenses	-	-	-	-	-	-
25644038	Overseas Scholarships	3,762,000	3,000,000	4,694,675	5,200,000	5,200,000	5,200,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	18,000	-	119	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	3,744,000	3,000,000	4,694,556	5,200,000	5,200,000	5,200,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,180,300	11,400,000	12,539,470	13,600,000	13,600,000	13,600,000

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

H. Lavity Stoult Community College

PROGRAMME OBJECTIVE:

The H. Lavity Stoult Community College provides quality higher education and lifelong learning that is responsive to changing community needs, the global economy and evolving technology. The offering promotes individual growth, economic, social, and cultural development.

	2016 Actual	2017 Planned	2017 Revised	2018	Estimate	2019	Estimate	2020 Estimate
Programme Expenditure								
Income	\$6,442,007	\$9,968,345			\$9,516,486		\$9,057,638	\$8,782,832
Expenses	\$7,368,328	\$13,284,994			\$12,693,170		\$12,375,072	\$12,240,082
Net Income/(Deficit)	(\$926,321)	(\$3,316,649)	-		(\$3,176,684)		(\$3,317,434)	(\$3,457,250)

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018	Estimate	2019	Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of students receiving HLSCC tuition assistance	704		437		560		640	640
Females	448		281		336		384	384
Males	256		156		224		256	256
No. of students enrolled in Technical/Vocational Programmes at the College	89		45		60		100	100
Females	12		9		10		20	20
Males	77		36		50		80	80
Gross enrolment ratio *								
Females	0.3		0.19		0.22		0.25	0.25
Males	0.18		0.1		0.15		0.2	0.2
% of HLSCC scholarship students receiving allowance								
Females	100%		100%		100%		100%	100%
Males	100%		100%		100%		100%	100%

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018	Estimate	2019	Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of HLSCC scholarship students completing per terms of award								
Females	99%		99%		99%		99%	99%
Males	98%		98%		98%		98%	98%

Note 1 - Financial Indicators: Yr. 2016 Actual figures is for a short year (Jan 1 - July 31)

Note 2 - Gross enrolment ratio: Calculated using 2010 census data for the age range 15-24

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

LIBRARY

PROGRAMME OBJECTIVE:

To provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural and heritage significance.

SUBPROGRAMMES:

- 1 Library Services
- 2 Library Outreach

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

To improve public awareness of the library's services and programmes throughout 2017 through a public relations campaign with GIS.

To improve the library's operations through the completion of the automation process of the Bookmobile, East End/Long Look, Virgin Gorda libraries, and the commencement of the same process at Jost Van Dyke and Anegada libraries.

To continue a cultural heritage database of Virgin Islands documents through 2017.

Establish a library in North Sound, Virgin Gorda.

Relocate the Road Town library to a new facility

Automation activities for the Bookmobile is on hold due to the closure of the library in Road Town. Automation activities continued for the East End and Virgin Gorda libraries in 2017.

The task was discontinued due to the closure of the library in Road Town

All the book, magazine, newspaper collections, furniture, and equipment etc. were packed and relocated to the new location at CTL building in Pasea during January - March 2017. In October, after the passage Hurricane Irma, the High School was relocated to the CTL building. All the library's possessions (except for the items utilized by the school) were relocated to Block F of the High School campus).

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To improve public awareness of the library's services and programmes throughout 2018 through a public relations campaign with GIS and with the use of social ..

To improve the library's operations through the completion of the automation process of the Bookmobile, East End/Long Look, Virgin Gorda and Anegada libraries

To continue building a cultural heritage database of Virgin Islands documents through 2018.

To establish a new library in North Sound, Virgin Gorda.

To relocate and reopen the main public library within the Road Town area

KEY PERFORMANCE INDICATORS

**2016
Actual**

**2017
Planned**

**2017
Revised**

**2018
Estimate**

**2019
Estimate**

**2020
Estimate**

Output Indicators (the quantity of output or services delivered by the programme)

No. of copies in the library:

Anegada	4,178	4208	4,208	4,419	4,639	4,871
Road Town	43,711	43741	43,741	45,928	48,224	50,635
Bookmobile	8,257	8287	8,287	8,701	9,136	9,593
East End	-	-	-	-	-	-
Jost Van Dyke	2,733	2763	2,763	2,901	3,046	3,198
Virgin Gorda	5,819	5849	5,849	6,142	6,449	6,771

No. of titles in the library:

Anegada	-	-	-	-	-	-
Road Town	35,492	35522	35,522	37,298	39,163	41,121
East End	-	-	3,660	3,843	4,035	4,237
Jost Van Dyke	2,698	2728	2,728	2,864	3,007	3,157

Titles entered in the database:

Road Town	34,358	34388	34,388	36,107	37,912	39,808
Bookmobile	1,134	1164	1,164	1,222	1,283	1,347

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Copies entered in the database:						
Road Town	41,067	41,097	-	43,120	45,276	47,545
Bookmobile	2,644	2,674	-	2,776	2,915	3,061
Primary Students in Road Town Afterschool Programme:						
Females	27	-	-	24	29	35
Males	46	-	-	35	42	50
Primary Students in Virgin Gorda After School Programme:						
Females	8	-	-	10	12	15
Males	17	-	-	21	25	30
Registered library patrons:						
Road Town:						
Females	5,143	5,173	5,173	5,225	5,277	5,330
Males	3,017	3,047	3,047	3,077	3,108	3,139
Adult	4,942	-	4,942	4,991	5,040	5,090
Junior	3,218	-	3,218	3,250	3,283	3,316
Anegada:						
Females	71	78	71	78	86	94
Males	45	49	45	50	55	60
Adult	56	-	56	62	68	75
Junior	60	-	60	66	72	79
Bookmobile:						
Adult	154	-	154	169	186	205
Junior	1,936	-	1,936	2,130	2,343	2,577
Jost Van Dyke:						
Females	70	77	70	77	84	92
Males	45	49	45	50	55	60
Adult	40	-	40	44	48	53
Junior	33	-	33	36	40	44
Virgin Gorda:						
Females	894	938	894	983	1,081	1,189
Males	571	599	571	628	691	760
Adult	664	-	664	730	803	883
Junior	801	-	801	881	969	1,066
East End / Long Look :						
Females	977	1,025	977	1,075	1,183	1,301
Males	543	570	543	597	657	723
Adult	736	-	736	810	891	980
Junior	784	-	784	862	948	1,043
% of population by gender that are active registered user						
Females	-	-	-	-	-	-
Males	-	-	-	-	-	-
% of children by gender enrolled in Afterschool library program.						
Females	-	-	-	-	-	-
Males	-	-	-	-	-	-
% of book collection borrowed	-	-	-	-	-	-
% of digital documents accessed	-	-	-	-	-	-

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2550 LIBRARY

PROGRAMME OBJECTIVE:

To provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural and heritage significance.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25504041	Library Services	1,216,200	1,285,500	1,332,296	1,400,800	1,400,800	1,400,800
511000	Personal Emoluments	730,300	832,952	759,074	753,120	753,120	753,120
512000	Social Contributions	80,800	93,849	86,889	84,717	84,717	84,717
521000	Rent	283,400	352,400	454,360	455,400	455,400	455,400
522000	Utilities	72,800	3,200	29,955	69,700	69,700	69,700
523000	Supplies	24,300	1,300	1,819	20,408	20,408	20,408
524000	Repairs and Maintenance (Minor)	4,800	900	88	9,000	9,000	9,000
525000	Travel	4,800	500	25	3,000	3,000	3,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	15,000	400	86	5,456	5,456	5,456
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25504042	Library Outreach	18,500	-	-	-	-	-
511000	Personal Emoluments	8,000	-	-	-	-	-
512000	Social Contributions	2,000	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	1,300	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	7,000	-	-	-	-	-
529000	Entertainment	200	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,234,700	1,285,500	1,332,296	1,400,800	1,400,800	1,400,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	2	
Technical/Service Delivery	20	
Administrative Support	3	
Non-Established	8	
TOTAL PROGRAMME STAFFING	33	

STAFFING RESOURCES		

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

- 1 Chief Librarian
- 1 Deputy Chief Librarian
- 1 Systems Librarian
- 1 Librarian I/II/III
- 6 Senior Library Assistant
- 1 Senior Accounts Officer
- 1 Senior Executive Officer
- 11 Library Assistant I/II/III
- 1 Library Assistant I/II/II / Driver
- 1 Office Generalist I/II/III

NON-ESTABLISHED

- 1 Book Repairman
- 7 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HER MAJESTY'S PRISON

PROGRAMME OBJECTIVE:

To provide the necessary guidance, supervision and direction for the safe and humane custody and rehabilitation of persons committed to prison.

SUBPROGRAMMES:

1 Prison Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Following Initial evaluation of SOTP continue roll out and monitor effectiveness.	Complete, reduction in admission of sex offenders by 80%
On recruitment of an additional teacher begin compulsory education in line with sentence planning needs.	Complete and classes on-going
Introduce and evaluate Thinking Skills programme for prisoners	Complete and group work on-going
Ensure all staff are C&R trained	Complete and courses identified for 2018
Provide proposals for increase in capacity.	Complete and submitted.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Introduce tertiary education for those suitable with HLSCC

Introduce an increase in vocational courses with HLSCC

Provide new constructive regime for prisoners based around behaviour and activity.

Repair Irma damage

Introduce new shift working.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of adult inmates	148	148	141	148	148	148
Females	12	12	6	12	12	12
Males	136	136	135	136	136	136
No. of juvenile inmates	0	0	0	0	0	0
Females	0	0	0	0	0	0
Males	3	3	0	0	0	0
No. of inmates participating in purposeful activity (employment, education, offending behaviour programmes)	80	70	86	90	90	90
Females	1	1	4	6	6	6
Males	70	70	82	84	84	84
No. of course completions	50	60	16	20	20	20
Females	2	2	1	2	2	2
Males	48	68	15	18	18	18
No. of training/rehabilitation courses offered to inmates	6	6	7	7	7	7

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of escapes	0	0	127	0	0	0
Females	0	0	5	0	0	0
Males	0	0	122	0	0	0
No. of serious assaults	8	10	9	9	9	9
Percentage of inmates enrolled in education and employment opportunities			50	60	60	60
Females	50%	100%	0	100	100	100
Males	43%	60%	9	60	60	60
Average percentage of inmates enrolled in education and employment opportunities that attend	75	80				
Females	100%	80%	100%	80%	80%	80%
Males	77%	80%	68%	80%	80%	80%
Recidivism rate (% of receptions who have previously been held in custody)	55	50.0				
Females	25%	0.0%	0%	0%	0%	0%
Males	50%	50%	50%	50%	50%	50%
Average No. of hours employment per inmate (per month)	11	30.0	4	20	20	20
Average No. of days of training per inmate (per month)	3	4	5	10	10	10
Cost per prisoner place	\$23,000	\$23,000		\$23,000	\$23,000	\$23,000
PROGRAMME DETAILS						

PROGRAMME NUMBER AND NAME

2551 HER MAJESTY'S PRISON

PROGRAMME OBJECTIVE:

To provide the necessary guidance, supervision and direction for the safe and humane custody and rehabilitation of persons committed to prison.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
25514045	Prison Services	3,124,000	3,909,400	3,818,158	3,795,500	3,795,500	3,795,500
511000	Personal Emoluments	2,112,000	2,856,919	2,797,382	2,492,662	2,492,662	2,492,662
512000	Social Contributions	231,400	329,581	407,111	357,120	357,120	357,120
521000	Rent	-	1,000	3,812	14,400	14,400	14,400
522000	Utilities	253,500	256,300	233,062	246,750	246,750	246,750
523000	Supplies	293,900	306,700	280,021	396,179	396,179	396,179
524000	Repairs and Maintenance (Minor)	128,500	75,200	22,608	89,950	89,950	89,950
525000	Travel	7,800	7,300	90	5,350	5,350	5,350
526000	Training	3,900	3,200	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	55,800	61,200	62,948	172,335	172,335	172,335
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	35,200	10,000	5,842	15,450	15,450	15,450
562000	Employer Social Benefits	2,000	2,000	5,283	5,304	5,304	5,304
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,124,000	3,909,400	3,818,158	3,795,500	3,795,500	3,795,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	3	
Technical/Service Delivery	70	
Administrative Support	2	
Non-Established	11	
TOTAL PROGRAMME STAFFING	86	

Executive/Managerial	3	
Technical/Service Delivery	70	
Administrative Support	2	
Non-Established	11	
TOTAL PROGRAMME STAFFING	86	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

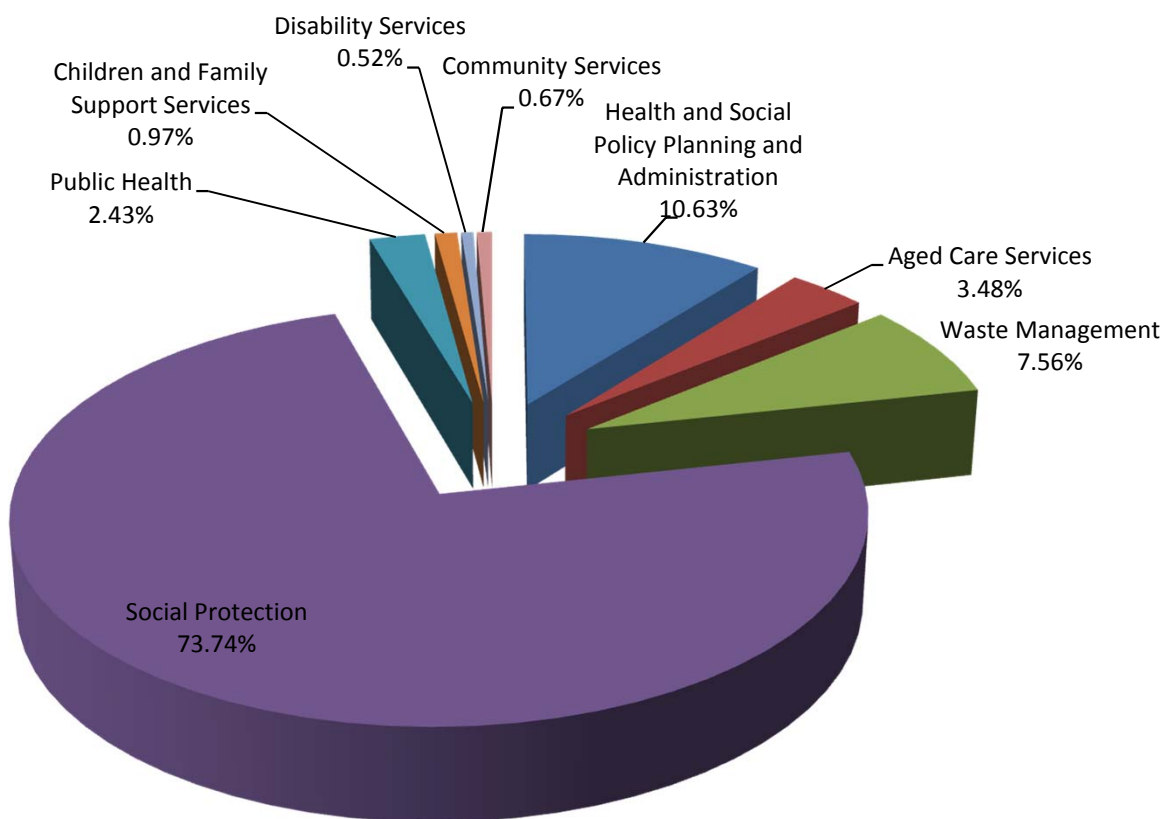
- 1 Superintendent of Prison
- 1 Deputy Superintendent of Prison
- 1 Assistant Superintendent of Prison (Regraded)
- 5 Principal Officer
- 1 Chaplain
- 1 Matron
- 59 Prison Officer I/II
- 1 Rehabilitation Officer
- 1 Accounts Officer I/II
- 1 Office Generalist I/II/III
- 1 Registered Nurse
- 1 Teacher
- 1 Restorative Justice Officer

NON-ESTABLISHED

- 5 Prison Officer I/II
- 6 Cooks

MINISTRY OF HEALTH & SOCIAL DEVELOPMENT & DEPARTMENTS

Recurrent Expenditure



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

MINISTRY SUMMARY

MISSION:

To provide a caring and integrated system of health and social services that facilitates human development and improves the quality of life in the Virgin Islands.

STRATEGIC PRIORITIES FOR 2018:

Strengthen the leadership, governance and performance of the health and social services systems.
 Improve the quality and accessibility of healthcare and social services.
 Maintain clean, safe and healthy communities.
 Promote gender equity, social justice and the progressive realisation of human rights.
 Establish a sustainable, comprehensive and integrated social protection system.

LINK TO SEED:

Social: Improved overall social services programmes and healthcare

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
2652	Health and Social Policy Planning and Administration						
	Operating Expenses	3,025,200	2,633,800	4,701,214	8,513,300	3,482,300	3,482,300
	Capital Acquisitions	332,688	950,000	-	350,000	-	-
	Capital Expenditure	1,789,702	6,750,000	3,499,371	5,020,000	6,147,000	2,050,000
2653	Aged Care Services						
	Operating Expenses	3,029,900	3,037,300	2,464,796	2,790,900	2,790,900	2,790,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2654	Waste Management						
	Operating Expenses	4,868,173	4,561,900	4,074,884	6,053,800	4,523,800	4,523,800
	Capital Acquisitions	-	-	-	300,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2655	Social Protection						
	Operating Expenses	43,467,301	43,935,600	43,771,547	59,060,200	44,510,200	44,510,200
	Capital Acquisitions	-	-	-	112,608	-	-
	Capital Expenditure	-	-	-	-	-	-
2665	Public Health						
	Operating Expenses	1,771,900	1,833,100	1,502,978	1,947,300	1,947,300	1,947,300
	Capital Acquisitions	-	-	-	74,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2667	Children and Family Support Services						
	Operating Expenses	851,200	776,100	713,220	777,000	777,000	777,000
	Capital Acquisitions	-	-	-	28,608	-	-
	Capital Expenditure	-	-	-	-	-	-
2668	Disability Services						
	Operating Expenses	449,100	454,800	370,034	415,300	415,300	415,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2669	Community Services						
	Operating Expenses	602,700	567,600	437,813	534,200	534,200	534,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		60,187,863	65,500,200	61,535,857	85,977,216	65,128,000	61,031,000
	Budget Ceiling Operating Expenses	58,065,474	57,800,200	58,036,486	80,092,000	58,981,000	58,981,000
	Budget Ceiling Capital Acquisitions	332,688	950,000	-	865,216	-	-
	Budget Ceiling Capital Expenses	1,789,702	6,750,000	3,499,371	5,020,000	6,147,000	2,050,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	18
Technical/Service Delivery	102
Administrative Support	57
Non-Established	168
TOTAL MINISTRY STAFFING	345

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Health and Social Development Policy Planning and Administration

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

1 Health and Social Policy Planning and Administration

2 Gender Affairs

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Complete National Plan of Action for Children by March 2017.

Prepare drafting instructions for the following - Revision of Derelict Vehicles Act, Health Information Privacy and Protection Legislation, Revisions to the Cemetery Act and Burial Ground Regulations, Revisions to the Litter Abatement Act, Management of Human Remains Regulations, Waste Management Act by December 2017.

Develop Human Resources for Health Policy.

Develop a Vital, Essential, and Necessary (VEN) List and National Formulary.

Develop maintenance plans for the lifecycle of critical public health infrastructure, and conduct disaster mitigation, greening and retrofitting of health facilities.

Develop an e-health strategy for the Territory and Develop a comprehensive Social Development Strategy for the Virgin Islands.

Develop a Food and Nutrition Policy

Conduct in-country consultations on the OECS Model Bill on Child Justice and Model Bill on Reproductive Healthcare Services and Protection

Works in progress to be completed in 2018

E-Health Strategy draft completed to be approved for consultation.

No progress made.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Finalised the Vital, Essential, and Necessary (VEN) List and National Formulary.

Revised the Public Health Ordinance.

Develop a policy and procedures manual for Medicine and Therapeutic Committee.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy papers, reports and briefings submitted to Cabinet		35		35	25	30
No. of public consultations/media events		30		30	20	35
No. of drafting instructions prepared for legislation		5		5	5	5
No. of medical licenses issued	131	112	-	135	135	135
No. of nursing licenses issued	239	210	-	250	250	250
No. of development projects undertaken		22	-	5	6	5
No. of development projects completed		22	-	2	3	4
No. of public education activities on gender held		28		28	20	25
No. of training activities on gender		3		2	3	2
No. of policies across Government analysed from a gender perspective		5				
No. of victims of domestic violence receiving assistance		525				
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of draft instructions enacted as legislation		100%		100%	100%	100%
% of policy recommendations approved by Cabinet		100%		100%	100%	100%
% variance between approved budget and actual expenditure		-		-	-	
% of development projects completed on time and on budget		-		-	-	
% of agencies conducting gender analysis in major policy design		6%		6%	7%	6%
No. of domestic violence incidents recorded		155		155	124	

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2652 Health and Social Development Policy Planning and Administration

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
26524161	Health and Social Policy Planning and Administration	2,806,200	2,457,600	4,538,689	8,268,669	3,237,669	3,237,669
511000	Personal Emoluments	1,574,500	1,677,900	1,581,744	1,527,537	1,527,537	1,527,537
512000	Social Contributions	165,000	176,200	174,232	165,146	165,146	165,146
521000	Rent	158,100	96,300	81,801	304,700	304,700	304,700
522000	Utilities	68,900	51,000	69,759	54,240	54,240	54,240
523000	Supplies	38,000	24,000	16,687	48,609	48,609	48,609
524000	Repairs and Maintenance (Minor)	46,300	16,000	20,699	32,800	32,800	32,800
525000	Travel	34,600	27,900	21,020	43,000	43,000	43,000
526000	Training	21,700	15,200	90	21,700	21,700	21,700
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	303,100	175,800	2,319,303	714,977	714,977	714,977
529000	Entertainment	4,000	3,000	885	4,960	4,960	4,960
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	25,000	25,000	20,568	5,031,000	-	-
561000	Social Assistance Benefits	67,000	50,000	44,400	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	300,000	119,300	187,500	320,000	320,000	320,000
573000	Other Expenses	-	-	-	-	-	-
26524162	Gender Affairs	219,000	176,200	162,525	244,631	244,631	244,631
511000	Personal Emoluments	119,800	121,500	104,133	111,307	111,307	111,307
512000	Social Contributions	13,600	13,800	11,960	12,665	12,665	12,665
521000	Rent	30,600	30,500	22,500	30,000	30,000	30,000
522000	Utilities	7,200	5,700	12,201	3,242	3,242	3,242
523000	Supplies	7,200	7,200	1,518	16,216	16,216	16,216
524000	Repairs and Maintenance (Minor)	500	500	-	-	-	-
525000	Travel	500	800	-	1,900	1,900	1,900
526000	Training	-	-	-	10,500	10,500	10,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	38,600	25,800	9,598	56,300	56,300	56,300
529000	Entertainment	1,000	1,000	385	2,500	2,500	2,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	230	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,025,200	2,633,800	4,701,214	8,513,300	3,482,300	3,482,300

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category		
Executive/Managerial	7	
Technical/Service Delivery	3	
Administrative Support	21	
Non-Established	8	
TOTAL PROGRAMME STAFFING	39	
STAFFING RESOURCES		

Accounting Officer: By Appointment by the Hon. Minister of Finance

ESTABLISHED

Administration

1	Permanent Secretary	1	Accounts Officer I/II
2	Deputy Secretary	1	Records Officer
2	Assistant Secretary	1	Office Generalist I/II/III
1	Private Secretary	1	Senior Research Analyst
1	Human Resources Manager	1	Finance Officer
1	Assistant Human Resources Manager	1	Administrative Officer
1	Finance and Planning Officer	1	Information Officer I/II
6	Senior Administrative Officer		

1 Chief Medical Officer

1 Chief Nursing Officer

1 Chief of Drugs and Pharmaceutical Services

3 Executive Officer

Gender Affairs

1 Gender Affairs Coordinator

1 Administrative Officer

1 Office Generalist I/II/III

NON-ESTABLISHED

Administration

6 Cemeteries Officer

1 Office Generalist I/II/III

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

BVI Health Services Authority

PROGRAMME OBJECTIVE:

To deliver excellent, compassionate client-centred healthcare.

	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Programme Expenditure						
Income	32,939,779	46,211,953	45,390,313	46,881,770	51,569,947	56,726,942
Expenses	37,403,602	46,211,953	45,390,313	46,881,770	51,569,947	56,726,942
Net Income/(Deficit)	(4,463,823)	-	-	-	-	-

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						
No. of scheduled in-patient admissions	2149	2100	2244	2300	2200	2200
No. of scheduled out-patient admissions	7702	7700	7210	7700	7700	7700
No. of accident and emergency admissions	10007	10800	11040	10800	10800	10800
Total no. of beds provided	70	70	70	70	80	80
No. of children provided dental services	1121	1100	1013	1000	1000	1000

SDG Indicators

3.5.1 Coverage of treatment interventions (pharmacological, psychosocial and rehabilitation and aftercare services) for substance use disorders	690 Sessions	500 Sessions	516 Sessions	500 Sessions	500 Sessions	500 Sessions

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average waiting time for consultation with doctor.	1 Month	1 Month	1 Month	1 Month	1 Month	1 Month
% of available hospital bed days utilised	66%	65%	66%	75%	65%	65%
Average waiting time for consultation and diagnostic tests	3 Weeks	3 Weeks	3 Weeks	3 Weeks	3 Weeks	3 Weeks
Average waiting times for non-urgent surgeries	2 -3 Months	2 -3 Months	2 -3 Months	2 -3 Months	2 -3 Months	2 -3 Months
Average waiting time for treatment in accident and emergency	1 Hour	1 Hour	1 Hour	1 Hour	1 Hour	1 Hour
% of school children provided dental education services	60%	66%	63%	66%	66%	66%
Females	50%	50%	50%	50%	50%	50%
Males	50%	50%	50%	50%	50%	50%

SDG Indicators

3.1.2 Proportion of births attended by skilled health personnel	100%	100%	100%	100%	100%	100%
3.2.2 Neonatal mortality rate	0	0	11.3	0	0	0

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Aged Care Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Home Care Services
- 2 Seniors' Residential Services
- 3 Seniors' Engagement Programme

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Provide 4 educational awareness sessions on topics related to aging for caregivers.	Provisional of training in wound care, peg tube suctioning, caring for the bedbound clients, fire safety and customer service in the workplace.
Improve the level of services provided to seniors by developing and implementing an Alzheimer's Day Program by September 2017.	Completed January 17, 2017. Two staff members have been placed to assist in executing the day-to-day activities of the programme.
Provide 16 educational sessions-one to include recertification course in CPR/First Aid.	
Develop draft policy and procedure manual for dietary services for Senior Engagement and Residential Programmes and purchase the necessary equipment by September 2017.	Dietary services operational and procedure manual in working progress.
Obtain contract for providing individualized physiotherapy for residents/clients of the Aged.	Liaison with Mrs. Lisa Julian, Physical Therapist and NHI to provide services. Work in Progress.
Develop draft policy and procedure for housekeeping services for Senior Residential Services by March 2017.	Work in progress.
Develop draft policy and procedure manual for medication management for senior residential services by September 2017.	Completed, submitted to Programme Director for review. Training has commenced.
Develop draft policy manual for residential activities programme for senior residential and engagement programmes.	Work in progress.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Provide four on-going educational and awareness sessions for caregivers on topics related to aging by December 31, 2018.

Building a stronger presence within the community by dissemination of information, utilizing online/other electronic medians, develop and conduct at least 1 general family meeting and to ensure the division has a presence on various organizations/committees throughout the year.

Strengthening the nutrition programme for the elderly by developing a policy and procedure manual to include nutrition, meal planning, person-centred approach dining and improve dining options by September 2018.

Ensure the protection and rights of older and disabled adults who are victims of abuse, neglect and exploitation by developing educational/publicity awareness campaigns (on-going) and hosting one training session for the year 2018.

Revision of the homecare grant policy to keep it within the cost of living and their health care needs.

To collaborate and partner with 2 community organizations to encourage and develop programs and community activities that will support intergenerational and family interactions for the senior engagement programme.

To explore the feasibility of providing emergency and respite services for older adults and persons with disabilities and submit findings to the CSDO by August 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of persons provided home care services	46	50	42	50	50	50
No. of persons provided home care grants	19	19	8	15	15	15
No. of public education sessions held	4	4	4	4	4	4
No. of beds available (residential care)	0	0	3	1	1	1
No. of residents	20	20	21	20	20	20
No. of applications received for admission/services	18	8	15	15	15	15
No. of admissions	0	0	1	3	3	3
No. of discharges (residential and home care)	11	15	0	0	0	0
No. of care plans prepared	20	20	45	50	50	50
No. of cases referred for social assistance	5	7	8	10	10	10
No. of functional assessments conducted	46	50	50	50	50	50
No. of social inquiry reports prepared	0	2	60	60	60	60
No. of recreational programmes developed and conducted	9	11	5	5	5	5
No. of participants attending senior engagement activities	96	100	180	200	220	250

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of applications approved (home care, senior citizens' programme, etc.)	15%	10%	10%	15%	15%	20%
Average waiting time for approved placement/service	2mth	2 months	1 month	1 month	1 month	1 month
Average length of stay	indefinite	indefinite	Indefinite	Indefinite	Indefinite	Indefinite
% of patients receiving an average of one family visit a week or more	2%	5%	5%	5%	10%	10%
% of residents whose overall functionality is adequate or better	1%	1%	1%	1%	1%	1%
% of home care clients whose overall functionality is adequate or better	1%	5%	5%	5%	5%	5%
No. of people on waiting list for residential place	12	5	12	5	5	5
No. of people on waiting list for home care service	21%	25%	0%	0%	0%	0%
% Level of client satisfaction	10%	10%	95%	100%	100%	100%
% of target persons attending programmes	10%	10%	5%	10%	15%	20%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2653 Aged Care Services							
PROGRAMME OBJECTIVE:							
To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
26534163	Seniors' Residential Services	1,627,100	1,626,300	1,346,783	1,484,494	1,484,494	1,484,494
511000	Personal Emoluments	1,284,500	1,300,500	1,115,614	1,151,088	1,151,088	1,151,088
512000	Social Contributions	131,300	145,600	132,542	128,941	128,941	128,941
521000	Rent	-	-	-	-	-	-
522000	Utilities	69,500	67,300	33,979	48,800	48,800	48,800
523000	Supplies	113,300	96,900	62,422	124,775	124,775	124,775
524000	Repairs and Maintenance (Minor)	14,500	6,000	1,402	24,690	24,690	24,690
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	1,200	1,200	1,200
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	5,500	5,500	825	3,300	3,300	3,300
529000	Entertainment	500	500	-	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	8,000	4,000	-	1,200	1,200	1,200
573000	Other Expenses	-	-	-	-	-	-
26534164	Seniors' Engagement Programme	670,900	682,700	478,895	634,717	634,717	634,717
511000	Personal Emoluments	457,200	467,500	387,448	423,139	423,139	423,139
512000	Social Contributions	49,500	51,000	41,248	48,996	48,996	48,996
521000	Rent	4,000	4,000	1,190	3,900	3,900	3,900
522000	Utilities	6,500	6,500	2,041	4,900	4,900	4,900
523000	Supplies	87,900	87,900	23,547	87,639	87,639	87,639
524000	Repairs and Maintenance (Minor)	-	-	46	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	62,600	62,600	21,650	63,643	63,643	63,643
529000	Entertainment	2,000	2,000	1,725	2,500	2,500	2,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,200	1,200	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
26534165	Home Care Services	731,900	728,300	639,118	671,689	671,689	671,689
511000	Personal Emoluments	585,400	582,000	534,455	532,795	532,795	532,795
512000	Social Contributions	66,200	66,100	60,868	62,039	62,039	62,039
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	9,000	9,000	1,095	9,200	9,200	9,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	70,100	70,000	42,700	67,655	67,655	67,655
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,200	1,200	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,029,900	3,037,300	2,464,796	2,790,900	2,790,900	2,790,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		3					
Technical/Service Delivery		32					
Administrative Support		2					
Non-Established		70					
TOTAL PROGRAMME STAFFING		107					
STAFFING RESOURCES							

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Home Care Services

1	Registered Nurse
1	Social Worker I/II/III
1	Social Welfare Officer

Seniors' Residential Services

1	Manager, Seniors' Residential Services
1	Nurse Manager
1	Assistant Manager, Seniors' Residential Services
3	Registered Nurse
1	Accounts Officer I/II
1	Office Generalist I/II/III
2	Assistant Nurse
9	Geriatric Aide I/II
1	Cook
1	Housekeeper
1	Maintenance Officer I/II
1	Orderly
2	Laundress
1	Cleaner
1	Geriatric Aide I/II
1	Attendant
1	Senior Assistant Nurse

Senior Engagement

1	Social Worker I/II/III
2	Manager, Senior Citizens Programme
1	Cook
1	Assistant Cook

PROGRAMME NUMBER AND NAME**2653 Aged Care Services****PROGRAMME OBJECTIVE:**

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

STAFFING RESOURCES**NON-ESTABLISHED****Home Care Services**

1	Office Generalist I/II/III
25	Geriatric Aide I/II
1	Driver

Senior Engagement

6	Manager, Senior Citizen's Programme
6	Cooks
7	Maid
1	Craft Instructor
2	Cleaner

Seniors' Residential Services

1	Cook (Part Time)
2	Assistant Cook
7	Geriatric Aide I/II
1	Cleaner
1	Laundress
1	Office Generalist I/II/III
1	Registered Nurse
1	Home Supervisor
2	Geriatric Aide I/II
1	Infirmiry Attendant/Almshouse
1	Handyman
1	Cook
1	Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Waste Management

PROGRAMME OBJECTIVE:

To improve waste collection, diversion and disposal practices and mechanisms, and increase public participation in waste reduction and proper waste handling.

SUBPROGRAMMES:

- 1 Waste Collection and Disposal
- 2 Beautification

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Introduce new collection schedule in Jost Van Dyke by utilizing a house to house system by December 2018	For the year, the Department has collected over 20 tons of waste glass from Tortola, Virgin Gorda & Jost Van Dyke.
Expand separation of waste on Jost Van Dyke by educating and promoting waste separation at a residential level.	The Department has collected 200 derelict vehicles and has transported 250 vehicles out of the Territory for recycling purposes.
To increase public awareness by conducting educational sessions in schools and communities and by participating in radio and television programmes by December 2017.	For the year, the Department has visited 3 primary schools.
Remove derelict vehicles from public road sides and private property by increasing surveillance by the end of 2017.	To date, the Department has collected over 15,000 tons of waste throughout the Territory.
Separate waste metal from incoming waste at the incinerator plant by having the necessary human resources in place by December 2017.	The agreement for the manufacturing of the scrubber was signed in August 2015. The scrubber is scheduled to arrive in the Territory between the third quarter of 2017

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To maintain the collection of recyclable waste initiative in Virgin Gorda & Jost Van Dyke by the end of 2018.

To remove derelict vehicles from public road sides by maintaining the current surveillance efforts by the end of 2018.

Increase public education awareness by visiting more educational institutions by the end of 2018.

To maintain the daily disposal of all incoming waste to the Department's disposal sites by the end of 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Weight of recyclables collected	40	40	30	40	40	40	
No. of derelict vehicles collected	714	700	400	400	400	400	
No. of derelict vehicles exported	774	500	500	500	500	500	
No. of schools visited	8	8	6	8	8	8	
Weight of combustible waste disposed	31,584	33,000	33,000	33,000	33,000	33,000	
Weight of non-combustibles disposed	15,426	14,000	14,000	14,000	14,000	14,000	
Length of streets cleaned (miles)	230	230	230	230	230	230	

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of waste removed from waste stream:							
i. Waste Metal	15	35	5	10	10	10	
ii. Glass and Cans	35	15	15	20	20	20	
Number of derelict vehicles collected	714	1,050	400	500	500	500	
Number of derelict vehicles removed	774	100	500	500	500	500	
Number of illegal dumpsites identified	8	0	5	5	5	5	

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2654 Waste Management

PROGRAMME OBJECTIVE:

To improve waste collection, diversion and disposal practices and mechanisms, and increase public participation in waste reduction and proper waste handling.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
26544166	Waste Collection and Disposal	4,784,573	4,478,300	4,048,926	5,968,800	4,438,800	4,438,800
511000	Personal Emoluments	2,230,821	2,224,400	1,934,101	1,936,382	1,936,382	1,936,382
512000	Social Contributions	179,712	226,500	220,660	276,436	276,436	276,436
521000	Rent	17,500	20,000	7,236	132,000	52,000	52,000
522000	Utilities	352,800	266,000	190,361	340,000	340,000	340,000
523000	Supplies	74,540	77,700	68,941	228,700	178,700	178,700
524000	Repairs and Maintenance (Minor)	378,000	264,000	228,386	675,735	275,735	275,735
525000	Travel	9,600	7,800	7,451	8,000	8,000	8,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,541,400	1,391,200	1,391,354	2,370,500	1,370,500	1,370,500
529000	Entertainment	200	700	435	1,047	1,047	1,047
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26544167	Beautification	83,600	83,600	25,958	85,000	85,000	85,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	15,600	15,600	538	15,000	15,000	15,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	68,000	68,000	25,420	70,000	70,000	70,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,868,173	4,561,900	4,074,884	6,053,800	4,523,800	4,523,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	23
Administrative Support	5
Non-Established	60

TOTAL PROGRAMME STAFFING	90

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Administration

Incinerator

1	Manager, Department of Waste Management
1	Assistant Manager, Department of Waste Management
1	Incinerator Plant Manager
1	Administrative Officer
1	Senior Executive Officer
2	Assistant Programme Supervisor
1	Programme Supervisor
2	Waste Management Officer
1	Waste Management Trainee
1	Accounts Officer
1	Office Generalist I/II/III
7	Sanitation Officer

3	Plant Operator/Technician
1	Executive Officer
1	Senior Plant Operator/Technician
1	General Foreman
3	Sanitation Officer

NON-ESTABLISHED

37	Sanitation Officer
12	Heavy Equipment Operator I/II/III
2	Recycling Officer
1	Office Cleaner
1	Custodian

1	Assistant Programme Supervisor
1	Plant Maintenance Programme Supervisor
4	Plant Maintenance Officer
1	Office Generalist I

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Social Protection

PROGRAMME OBJECTIVE:

To provide economic assistance and social support persons within our community to aid them in overcoming situations that adversely affect their quality of life.

SUBPROGRAMMES:

- 1 Social Protection Policy Planning and Administration
- 2 Social Housing
- 3 Legal Aid
- 4 Social Assistance
- 5 Social Insurance

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Submit 1st Draft of PAC Policy and Procedural Manual by end of June 2017.

First draft completed July and waiting to be submitted

Implement mean testing instrument in relation to Public Assistance applications by November 30, 2017.

Partially implemented but working on a detailed structure

Conduct and gather data of electronic benefit transfer programme for Public Assistance by September, 2017.

Research completed in June and awaiting submission

Formal partnership with FSN & Service Organization to meet the nutritional needs of client populations.

In progress meetings held agencies to formally agree on terms and conditions in the agreement.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Develop an action plan which outlines the processes in relation to the implementation of the EBT programme by June 30, 2018.

Complete reassessment of cash transfer clients by the end of the 3rd quarter.

In collaboration with Legal Aid Board develop first draft of Policy and Procedural Manual by December 31, 2018

Fully implement the means testing instrument to determine client/household eligibility for services in accordance with the PA Act by March 31, 2018

Develop and implement a framework which guides the eligibility, benefit amount award of economic assistance and social support in the investigation and review of cases in accordance with the PA Act by June 30, 2018

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of application for public assistance grants:	122	155	38	111	98	120
Burial	30	32	6	35	20	30
Medical/Pharmaceutical	46	34	5	15	10	15
Food	16	35	8	20	25	30
Financial	10	25	16	20	25	25
Rental	9	18	3	5	8	10
Household	5	8	0	1	1	1
Utilities	4	7	1	5	3	3
Other (Emergency)	2	3	0	5	3	3
No. of persons receiving public assistance grants:	80	101	1	5	3	3
Burial	18	25	23	70	68	66
Medical/Pharmaceutical	34	25	3	21	15	20
Food	13	14	2	9	7	8
Financial	3	18	7	12	20	20
Rental	2	9	9	12	16	10
Clothing	0	1	0	2	3	4
Shelter/Temporary Housing	0	1	0	1	1	1
Household	5	6	1	1	1	2
Utilities	3	5	0	2	2	1
Other (Emergency)	2	4	1	10	3	3
No. of clients receiving conditional cash transfers	4	5	9	15	109	100
No. of persons receiving day-care assistance	9	10	12	15	15	15
No. of persons receiving charitable donations	3	0	1	1	2	3
No. of applicants for legal aid assistance	27	50	24	60	60	65
No. of persons receiving legal aid assistance	10	25	8	42	40	35
No. of social assessment reports filed	15	60	27	125	130	125
No. of home assessments conducted	6	66	33	70	75	80
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of application for public assistance approved	70%	66%	60%	50%	65%	55%
% of application for public assistance deferred/pending due to:						
More information needed	2%	5%	0%	5%	5%	5%
Lack of funding	0%	7%	11%	15%	15%	15%
% of applications for public assistance denied	19%	30%	13%	50%	30%	45%
Average length of time receiving public assistance (months)	6	3	6	6	6	6
% of recipients receiving assistance for more than 12 months	5%	5%	5%	5%	5%	5%
Average waiting time for public assistance (days)	30	30	30	30	30	30
No. of families receiving public assistance grants beyond the second generation	2	3	9	7	5	3
% of recipients of conditional cash transfers meetings conditions	3%	10%	10%	10%	20%	20%
No. of firms offering legal aid	22	25	12	12	10	10
% of legal aid application:						
Fully approved	64%	18%	33%	65%	60%	60%
Conditionally approved	15%	0%	0%	8%	10%	10%
Denied	8%	5%	29%	13%	30%	30%
Deferred	4%	3%	0%	6%	6%	6%
% of legal aid recipients applying for reassignment	8%	7%	38%	25%	25%	25%
% of legal aid recipients that reapply for legal aid	9%	35%	0%	5%	5%	5%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2655 Social Protection							
PROGRAMME OBJECTIVE:							

To provide economic assistance and social support persons within our community to aid them in overcoming situations that adversely affect their quality of life.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
Social Protection Policy Planning and							
26554168 Administration		890,100	911,100	789,611	804,554	804,554	804,554
511000	Personal Emoluments	539,900	602,801	593,246	540,062	540,062	540,062
512000	Social Contributions	60,400	56,800	67,130	60,367	60,367	60,367
521000	Rent	77,000	71,000	51,756	46,450	46,450	46,450
522000	Utilities	108,500	83,600	46,948	58,850	58,850	58,850
523000	Supplies	43,000	39,500	15,146	43,095	43,095	43,095
524000	Repairs and Maintenance (Minor)	27,200	27,200	10,053	29,195	29,195	29,195
525000	Travel	5,800	5,800	1,050	5,050	5,050	5,050
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	25,400	21,199	3,600	20,140	20,140	20,140
529000	Entertainment	1,400	1,400	575	1,345	1,345	1,345
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,500	1,800	106	-	-	-
26554169 Social Housing		528,000	513,500	555,386	15,555,877	1,005,877	1,005,877
511000	Personal Emoluments	314,000	324,100	345,930	348,649	348,649	348,649
512000	Social Contributions	34,000	35,200	39,635	41,531	41,531	41,531
521000	Rent	84,000	84,000	84,000	93,000	93,000	93,000
522000	Utilities	21,200	21,200	13,072	35,000	35,000	35,000
523000	Supplies	14,000	17,000	10,627	94,000	94,000	94,000
524000	Repairs and Maintenance (Minor)	1,500	1,700	435	26,000	26,000	26,000
525000	Travel	200	200	-	4,500	4,500	4,500
526000	Training	-	-	-	12,000	12,000	12,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	59,100	30,100	61,688	345,197	345,197	345,197
529000	Entertainment	-	-	-	6,000	6,000	6,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	14,550,000	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
26554171	Legal Aid	149,400	142,500	102,979	143,570	143,570	143,570
511000	Personal Emoluments	36,000	37,900	39,161	36,897	36,897	36,897
512000	Social Contributions	4,400	4,600	4,731	4,289	4,289	4,289
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	2,435	2,435	2,435
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	109,000	100,000	59,087	99,949	99,949	99,949
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26554172	Social Assistance	573,500	368,500	323,570	556,200	556,200	556,200
511000	Personal Emoluments	45,100	45,700	-	-	-	-
512000	Social Contributions	5,200	5,300	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	1,200	-	623	-	-	-
523000	Supplies	2,500	2,500	-	1,200	1,200	1,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	5,000	-	1,784	6,000	6,000	6,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	469,500	285,000	318,109	519,000	519,000	519,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	45,000	30,000	3,054	30,000	30,000	30,000
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
26554173	Social Insurance	41,326,301	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	41,326,301	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		43,467,301	43,935,600	43,771,547	59,060,200	44,510,200	44,510,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	3	
Technical/Service Delivery	11	
Administrative Support	11	
Non-Established	3	
TOTAL PROGRAMME STAFFING	28	
STAFFING RESOURCES		

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Policy Planning and Administration

Social Housing

1	Chief Social Development Officer		
1	Deputy Chief Social Development Officer	1	Director, Safe Haven Transitional Centre
1	Programme Director	2	Social Worker I/II/III
3	Accounts officer I/II	4	Programme Aide
1	Administrative Officer	1	Office Generalist I/II/III
2	Executive Officer		
3	Office Generalist I/II/III		
1	Senior Administrative Officer		

Other Social Assistance

3	Social Worker I/II/III

Legal Aid

1	Social Worker I/II/III

NON-ESTABLISHED

Policy Planning and Administration

1	Office Generalist I/II/III
1	Office Cleaner

Social Housing

1	Cook

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Public Health

PROGRAMME OBJECTIVE:

To improve population and personal health services to ensure that they meet the needs of the population while contributing to the development of the Territory.

SUBPROGRAMMES:

- 1 Health Protection
- 2 Health Promotion
- 3 Information, Surveillance and Research

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Information systems for Health policy,	Policy published in September 2017 and is available to PAHO to be used as a resource for the region.
Launch implementation of VI EPI software - to enable electronic tracking of disease outbreaks	No progress as technical support is no longer available.
Implement a 'Safe and Green Health Facilities' Initiative	No progress due to budgetary constraints.
Conduct health services disaster management and business continuity planning and programming (DDM/BVIHSA)	Completed. Plan procedures to be completed and tested in 2018.
Improved quality and control: Port Health and District Environmental Health;	Public Education at the airport. Implementation of inspection and clearance of food containers; Implementation of inspection and clearance of cargo ships;
Improved education, promotion and enforcement of Environmental Health Practices	Improved surveillance for embarking and disembarking passengers; Improved
Adapt and monitor the implementation of the Caribbean Family Health Strategy	No progress. Awaiting completion of the regional strategy approved by COHSOD.
Develop a national plan of action to address adolescent pregnancy, and develop and implement a comprehensive national drug policy and drug control strategy to reduce the use of addictive substances.	Completed National Action Plan for adolescent pregnancy and Rapid Drug Assessment Study completed and the Report is to be presented by the consultants.
Ensure the timely and effective implementation of the National Strategic Framework for HIV/AIDS and other STI's	Celebrated Regional Testing Day and revision of STIs Management Manual on-going. Condoms promotion continued. Prevention of mother-to-child transmission WHO assessment completed. Territory not certified. Remedial Works in progress.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Develop the Information System for Health Strategic Plan.

Secure an alternative to VI EPI Software.

Draft Food Safety Bill and Regulations.

Develop implementation plan for the National Medicine Policy.

Draft Health Information Privacy and Protection Bill, national e-health strategy developed.

Review and assess the mortality information system.

Review and revised the National Medicine Donations Policy.

Continued implementation of the NCDs Strategy 2012 -2021.

Implement the Physical Literacy Action plan.

Strengthen Environmental Health capacities to detect, prevent and control environmental health injuries and diseases.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of stakeholder consultations	2	-	6	10	10	10
No. of public education campaigns	30	-	20	25	25	25
No. of Cabinet briefs prepared	5	-	3	5	5	5
No. of surveys conducted	-	-	-	-	-	-
No. of reports produced and submitted locally, regionally and internationally	115	-	120	120	120	120
No. of capacity building activities held (workshops, conferences, training, etc.)	30	-	25	20	20	20
No. of plans reviewed and tested	-	-	-	-	-	-
No. of disaster simulations conducted	-	-	-	-	-	-
No. of inspections:	525	-	530	500	500	500
Food Establishments	300	-	358	360	360	360
Schools	32	-	32	32	32	32
No. of foggings	10	-	7	15	15	15
No. of food handlers certified	1,000	-	1,412	1,500	1,400	1,400
No. of cruise and cargo ships cleared	150	-	172	150	150	150
No. of environmental health complaints investigated	80	-	83	90	90	90
No. of food establishments certified	270	-	275	250	250	250
No. of complaints against practitioners investigated	1	-	1	1	1	1
No. of allied health professionals licensed	125	100	-	130	130	130
No. of import certificates for narcotics	25	35	-	40	40	40
No. of import certificates for psychotropics	35	40	-	40	40	40
No. of import certificates for other controlled substances	10	10	-	15	15	15
No. of export authorisations processed	35	35	-	40	35	35
No. of drug utilisation reviews conducted	2	2	-	1	2	2
No. of pharmacies inspected	10	10	-	10	10	10
No. of drug stores (OTCs) inspected	5	5	-	10	10	10
No. of confiscations of illegal importations	5	5	-	5	5	5
No. of investigate and educational interventions conducted	10	10	-	10	10	10
No. of outbreaks investigated	2	2	-	2	2	2
No. of outbreaks resolved	2	2	-	2	2	2
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of recommendations implemented from smart and safe hospital initiative	-	-	-	-	-	-
No. of premises positive for containers (vector breeding sites)	-	-	2%	2%	2%	2%
No. of food products condemned	-	-	300	250	250	250
No. of environmental health nuisance complaints	-	-	150	175	175	100
% of food establishments certified	-	-	77%	100%	100%	100%
% of ships rejected	-	-	0%	0%	0%	0%
No. of persons with vector borne diseases	-	-	20	20	20	20

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2665 Public Health

PROGRAMME OBJECTIVE:

To improve population and personal health services to ensure that they meet the needs of the population while contributing to the development of the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
26654174 Health Protection		958,100	1,031,300	825,902	1,067,813	1,067,813	1,067,813
511000	Personal Emoluments	744,800	842,200	661,133	813,259	813,259	813,259
512000	Social Contributions	75,600	92,100	75,093	89,650	89,650	89,650
521000	Rent	73,600	69,200	57,051	68,900	68,900	68,900
522000	Utilities	20,000	13,500	15,962	21,900	21,900	21,900
523000	Supplies	15,300	7,800	3,294	48,003	48,003	48,003
524000	Repairs and Maintenance (Minor)	16,900	2,200	11,073	13,200	13,200	13,200
525000	Travel	9,100	1,500	1,075	2,800	2,800	2,800
526000	Training	-	1,000	-	3,000	3,000	3,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,700	1,300	1,220	7,100	7,100	7,100
529000	Entertainment	100	500	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26654175 Health Promotion		497,300	528,500	418,031	603,842	603,842	603,842
511000	Personal Emoluments	274,400	308,900	220,177	298,132	298,132	298,132
512000	Social Contributions	30,200	34,600	25,468	34,110	34,110	34,110
521000	Rent	122,400	128,400	94,780	128,000	128,000	128,000
522000	Utilities	38,000	38,000	65,160	37,800	37,800	37,800
523000	Supplies	18,400	10,700	9,040	28,565	28,565	28,565
524000	Repairs and Maintenance (Minor)	500	500	489	1,735	1,735	1,735
525000	Travel	2,300	1,100	110	17,300	17,300	17,300
526000	Training	-	-	-	15,000	15,000	15,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	9,700	5,600	2,807	41,700	41,700	41,700
529000	Entertainment	1,400	700	-	1,500	1,500	1,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26654176	Information, Surveillance and Research	316,500	273,300	259,045	275,645	275,645	275,645
511000	Personal Emoluments	265,700	227,700	229,553	224,817	224,817	224,817
512000	Social Contributions	23,200	24,100	25,833	24,844	24,844	24,844
521000	Rent	2,700	2,700	-	2,700	2,700	2,700
522000	Utilities	-	-	-	-	-	-
523000	Supplies	18,500	15,000	3,659	18,500	18,500	18,500
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	700	700	-	784	784	784
526000	Training	3,000	900	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,900	1,700	-	3,000	3,000	3,000
529000	Entertainment	800	500	-	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,771,900	1,833,100	1,502,978	1,947,300	1,947,300	1,947,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category		
Executive/Managerial	2	
Technical/Service Delivery	30	
Administrative Support	3	
Non-Established	5	
TOTAL PROGRAMME STAFFING	40	
STAFFING RESOURCES		

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Health Protection

1	Chief Environmental Health Officer
1	Deputy Chief Environmental Health Officer
11	Environmental Health Officer
3	Environmental Health Trainee
4	Vector Control Officer
1	Vector Control Supervisor
1	Assistant Vector Control Supervisor
1	Administrative Officer
1	Office Generalist I/II/III

Health Promotions

5	Public Health Officer I/II/III
1	Public Health Communications Specialist

Information, Surveillance and Research

1	Medical Officer of Health
2	Public Health Officer I/II/III
1	Administrative Officer
1	Vector Control Officer

NON-ESTABLISHED

4	Vector Control Officer
1	Officer Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Children and Family Support Services

PROGRAMME OBJECTIVE:

To protect vulnerable children and adults from abuse, neglect, exploitation and prevent family violence and disruption by supporting family preservation and community living throughout the BVI.

SUBPROGRAMMES:

- 1 Children and Family Support Services
- 2 Children's Residential Services
- 3 Foster Care/Adoption

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Implement phase 2 (i.e. training of proposed mentors and related activities) of the framework for the official re-launch of the Youth Mentorship Programme by November 30, 2017.	
Conduct the annual recertification for all foster carers and their homes inclusive of assessments by November 30, 2017.	In Planning Stages
Provide one (1) recertification training by November 30, 2017.	In Planning Stages
Provide two (2) in-service staff development training in report writing, residential care and Court Appearances by June 30, 2017.	On track
Provide on-going support services to families through case management support, mediation, guidance and counselling.	On-going
Facilitate at least three (3) assemblies of CAIT aimed at minimizing trauma to child abuse victims in handling child abuse crimes by November 30, 2017.	On track; 1 meeting held on April 25th, 2017
Conduct information sessions on Child rights and Child Abuse through popular multi-media outlets to provide on-going public education.	Completed; Information sessions held at the Jost Van Dyke Primary School, St. Georges, Primary School, Eslyn Henley Richez Learning Centre . Information provided via GIS Radio Report, JTV, presentation at Rotary Club of Tortola and Rotract Club of Tortola. Radio appearances on ZBVI, ZCCR
Submit a draft programme proposal for independent living for children living in residential settings by September 30, 2017.	Research on-going

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Officially Re-launch Youth Mentorship Program by end of 2018.

Provide one (1) certification training by end of 2018 for Foster Carers.

Provide two (2) in-service staff development training in Forensic Interviewing and Mediation by the 3rd quarter.

Increase the number of Foster and Kinship Carers across the territory by 10% through a dedicated recruitment campaign, and improved assessments and support services for foster parents by December 31, 2018.

Facilitate at least three (3) assemblies of CAIT aimed at minimizing trauma to child abuse victims in handling child abuse crimes by November 30, 2018.

Conduct information sessions on Child Rights and Child Abuse through popular multi-media outlets to provide on-going public education.

Create a Mandatory Reporter Guide to assist professionals in making effective and informed notifications under the Children & Young Persons Act by March 31, 2018.

Develop a multi-faceted programme that deliver child safety interventions and intensive family preservation and reunification services for vulnerable children and families who have been subject to child protection investigations, and promote support stability in kinship care through post placement support options by September 30, 2018.

Review the current allowances for Foster Parents and make recommendations to CSDO based on the level of responsibilities of carers by June 30, 2018.

By March 31, 2018 establish a task review committee to evaluate the current operational model of RCH, with a view towards making recommendations for the adoption of a therapeutic model which more adequately reflects the needs of each child.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of court ordered series of parenting sessions conducted	2	4	0	0	0	0
No. of persons receiving court ordered series of parenting sessions	5	5	0	0	0	0
No. of persons receiving parenting sessions	3	5	0	0	0	0
No. of public education sessions conducted	9	20	25	45	50	55
No. of children placed in foster/adoptive care	2	16	21	20	20	21
No. of children referred for child protection services	20	12	15	30	35	35
No. of home assessments conducted	59	75	19	65	70	82
No. of social inquiry reports prepared	19	25	3	15	25	30
No. of court sessions attended	53	60	20	55	55	75
No. of internal and external referrals made	51	55	33	62	70	80
No. of reunifications within a one year period	1	7	0	4	3	3
No. of counselling and rehabilitation sessions attended by children in foster/adoptive care	42	50	50	60	65	50
No. of admissions (to residential care)	1	5	0	1	1	1
No. of discharges (from residential care)	1	3	0	3	1	1
No. of children in residential care	5	5	2	4	1	1
No. of families provided case worker assistance	129	225	120	200	225	235
No. of domestic violence cases responded to	10	5	0	0	0	0
No. of domestic violence protection orders filed	5	5	0	0	0	0
No. of CAIT meetings held	4	4	1	3	3	3
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average length of time in care (months)	6	6	48	48	48	48
% of residents that have had two or more admissions	2%	2%	0%	2%	0%	0%
Average length of time child spends in out-of-home care (years)	2	2	10	2	5	5
% of targeted client groups provided court ordered parenting sessions	27%	30%	15%	30%	35%	40%
% of identified 'at risk' children receiving support services	65%	70%	75%	70%	75%	80%
Average length of time to prepare social inquiry report (weeks)	6	6	6	6	10	10
Average length of time to respond to community reports (hours)	2	2	2	2	2	2
No. of domestic violence protection orders granted	7%	7%	7%	7%	7%	7%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2667 Children and Family Support Services

PROGRAMME OBJECTIVE:

To protect vulnerable children and adults from abuse, neglect, exploitation and prevent family violence and disruption by supporting family preservation and community living throughout the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
26674179 Children and Family Support Services		306,700	269,300	215,842	295,352	295,352	295,352
511000	Personal Emoluments	277,700	243,800	193,796	237,579	237,579	237,579
512000	Social Contributions	29,000	25,500	22,046	26,793	26,793	26,793
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	4,000	4,000	4,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	4,100	4,100	4,100
529000	Entertainment	-	-	-	1,832	1,832	1,832
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	21,049	21,049	21,049
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26674181 Children's Residential Services		357,100	357,100	295,580	427,092	427,092	427,092
511000	Personal Emoluments	263,400	263,400	227,415	216,011	216,011	216,011
512000	Social Contributions	32,100	32,100	27,518	26,815	26,815	26,815
521000	Rent	-	-	-	-	-	-
522000	Utilities	9,300	9,300	3,204	6,800	6,800	6,800
523000	Supplies	11,700	11,700	6,973	26,979	26,979	26,979
524000	Repairs and Maintenance (Minor)	9,000	9,000	1,270	6,800	6,800	6,800
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	30,400	30,400	29,200	33,500	33,500	33,500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	110,187	110,187	110,187
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,200	1,200	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26674182	Foster Care/Adoption	187,400	149,700	201,799	54,556	54,556	54,556
511000	Personal Emoluments	47,900	48,100	75,706	48,929	48,929	48,929
512000	Social Contributions	5,000	5,600	8,792	5,627	5,627	5,627
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	134,500	96,000	117,300	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		851,200	776,100	713,220	777,000	777,000	777,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	0
Technical/Service Delivery	14
Administrative Support	1
Non-Established	10
TOTAL PROGRAMME STAFFING	25

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Children's and Family Support Services

- 6 Social Worker I/II/III
- 1 Social Welfare Officer
- 1 Office Generalist I/II/III

Children's Residential Services

- 1 Deputy Chief Social Development Officer
(Post of Superintendent, Children's Home renamed and regraded)
- 1 Deputy Superintendent, Children's Residential Services
- 2 Senior House Parent
- 2 House Parent

Foster/Adoption

- 1 Social Worker I/II/III

NON-ESTABLISHED

Children's Residential Services

- 1 Office Generalist I/II/III
- 1 Cook
- 1 Assistant Cook
- 2 Senior House Parent
- 3 House Parent
- 1 Cleaner

*Post of Maid abolished)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Disability Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Early Intervention (Disability)
- 2 Autism Services
- 3 Vocational Support Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Create a disability register by working with various agencies to identify client by March 2017.

Work started on eligibility criteria and review of Autism Centre's data base with a view towards expanding. June meeting planned with Education and Health Services to continue work on register.

Provide financial and technical support for persons with physical and development disabilities.

Technical support (intervention and independent living) on-going financial assistance given for food grants.

Provide on-going awareness on disabilities and services offered through campaigns and partnership in the community.

Awareness activities through the media houses, collaboration with Rotaract Club for Awareness video, observance of Autism Awareness Month and World Down Syndrome Day, successful open house activity for BVI Services.

Develop a mechanism to identify and register children at risk by capturing them at their key milestones (birth, check-ups, school entrance).

Conference attended by Programme Director and Early Childhood Education Officer. Follow-up meeting planned to utilize information from other OECS countries to established mechanism.

Provide training for parents on intervention approaches for children from zero to eight years.

Session with Occupational Therapist to make parents aware of when occupational therapy is needed and how to go about accessing services.

Develop policies and procedures to guide the operation of Disability Services Unit.

Focus Groups met in consultation with Dr. Greg Long to continue work on the territory's disability policy. Research on-going regarding policies and procedures for Disability Services Unit.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Provide on-going awareness on disabilities and service offered through distribution of pamphlets, campaigns and collaboration with media houses and community groups and observance of International Days or months e.g. World Autism Day, World Down Syndrome Day.

Marketing campaigns to encourage businesses to hire persons with disabilities in collaboration with Community Development and Labour Department.

Provide on-going training on living and working with persons with disabilities for families, teachers and caregivers.

On-going intervention for persons with disabilities through implementation of Equipping Minds Curriculum and ASDAN Independent Living Programme.

Develop policies and procedures to guide the operation of Disability Services Unit.

KEY PERFORMANCE INDICATORS

2016
Actual

2017
Planned

2017
Revised

2018
Estimate

2019
Estimate

2020
Estimate

Output Indicators (the quantity of output or services delivered by the programme)

No. of persons screened for autism spectrum disorder	10	8	10	8	10	10
No. of persons participating in autism/Early Intervention Programme	25	34	25	30	35	35
No. of persons enrolled in vocational support programme	2	16	7	7	7	7
No. of persons receiving on-the-job support	2	4	1	4	5	5
No. of persons participating in independent living programme	15	2	18	18	20	20
No. of persons provided support	2	4	2	4	5	7
Internal support services	2wks	3wks	2wks	2wks	2wks	2wks

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
External Speech Therapy	17	0	17	20	23	25
Number of Social Inquiry Reports prepared	2	0	2	0	2	0
No. of parental training sessions conducted	2	2	1	2	2	3
No. of training sessions for teachers and caregivers	-	6	9	6	6	6
No. of awareness sessions/activities	-	12	8	17	14	14

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average waiting time to receive services:	-	-	2wks	2wks	2wks	2wk
Internal Support Services	-	-	1wk	2wks	2wks	2wks
External Speech Therapy	-	2%	10%	7%	5%	7%
Average waiting time to receive diagnostic test for autism spectrum disorder	-	-	6mths	4mths	2mths	2mths
Satisfaction rating of users	-	-	8	9	9	10
Number of persons suitable for job placement	-	5	3	2	3	3
Average time to secure job placement (for suitable persons)	-	-	2mths	2mths	2mths	2mths
Average length of time of job placement	-	-	6mths	6mths	1yr	1yrs
Average time to complete social inquiry report	-	-	1mth	1mth	1mth	1mth

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2668 Disability Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
26684183	Early Intervention (Disability)	-	40,200	37,953	52,091	52,091	52,091
511000	Personal Emoluments	-	35,400	33,995	34,454	34,454	34,454
512000	Social Contributions	-	4,200	3,957	3,965	3,965	3,965
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	600	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	13,672	13,672	13,672
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26684184	Autism Services	284,100	297,100	222,524	231,010	231,010	231,010
511000	Personal Emoluments	220,100	234,100	191,041	176,672	176,672	176,672
512000	Social Contributions	24,900	26,200	21,363	19,552	19,552	19,552
521000	Rent	-	-	-	-	-	-
522000	Utilities	10,600	10,600	7,257	6,800	6,800	6,800
523000	Supplies	7,900	7,300	1,764	6,625	6,625	6,625
524000	Repairs and Maintenance (Minor)	3,900	3,800	150	5,961	5,961	5,961
525000	Travel	3,000	3,000	-	3,600	3,600	3,600
526000	Training	-	-	-	600	600	600
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	12,900	11,400	950	10,600	10,600	10,600
529000	Entertainment	100	400	-	600	600	600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	700	300	-	-	-	-
26684185	Vocational Support Services	165,000	117,500	109,557	132,198	132,198	132,198
511000	Personal Emoluments	54,800	59,400	58,638	48,916	48,916	48,916
512000	Social Contributions	6,400	6,900	8,980	8,781	8,781	8,781
521000	Rent	16,200	17,500	13,122	13,364	13,364	13,364
522000	Utilities	9,400	9,400	1,362	7,187	7,187	7,187
523000	Supplies	7,700	7,700	1,076	5,850	5,850	5,850
524000	Repairs and Maintenance (Minor)	1,400	1,400	110	2,500	2,500	2,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	67,600	15,000	26,269	45,600	45,600	45,600
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,500	200	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		449,100	454,800	370,034	415,300	415,300	415,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	
Executive/Managerial	0
Technical/Service Delivery	7
Administrative Support	1
Non-Established	1
TOTAL PROGRAMME STAFFING	9

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Early Intervention (Disability)

1 Social Worker I/II/III

Autism

1 Programme Director
 1 Special Education Teacher
 1 Senior Executive Officer
 3 Programme Aide

Vocational Support Services

1 Social Worker I/II/III

NON-ESTABLISHED

Vocational Support Services

1 Programme Aide

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Community Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Community Development
- 2 Offender Management Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Build community capacity, resiliency, support and sustainability for a minimum of three, maximum of six community groups by providing technical assistance to constitute the executive committee for each by October 2017.	On-going
Improve the aesthetic of a minimum of three Community Centres by December 31, 2017.	Deferred
Conduct asset mapping/community profiles on a minimum of three communities by September 30, 2017.	On-going
Develop and submit first draft of operational procedures and policies for the Community Development Division and its programmes by March 31, 2017.	On-going
Implement online LS/CMI offender risk assessment and case management tools for probationers and parolees by June 30, 2017.	Contingent upon availability of funds, likely to be implemented by December 31, 2017
Finalize procedural manual for probation and parole by December 31, 2017.	Deferred: Awaiting review from CSDO.
Conduct training on motivational interviewing to improve level of motivation and responsibility of offenders by September 30, 2017	On target
Implement "Thinking for a Change" cognitive intervention programme by June 30, 2017.	Deferred: Logistical coordination by other stakeholders affected the ability to conduct pilot.
Implement a community service programme for offenders as well as students who are required to complete a prescribed number of hours by March 31, 2017.	Deferred: Staff reassignment, resource allocation as well as other demands.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

- Enhance the Parenting Enrichment Program through the provision of targeted sessions to address current social trends by December 31, 2018.
- Prepare and submit the 1st draft of the Supported Employment Program Policies & Procedures by December 31, 2018.
- Implement online LS/CMI offender risk assessment and case management tools for probationers and paroles by June 30, 2018.
- Implement "Thinking for a Change" cognitive intervention program by June 30, 2018.
- Finalize procedural manual for probation and parole by March, 2018.
- Implement a community service program for offenders as well as students who are required to complete a prescribed number of hours by March 31, 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of community centres maintained	0	9	9	9	9	9
No. of community centre rentals/bookings	0	135	135	230	150	155
No. of community organisations in partnership with Department	0	8	7	3	9	9
No. of community organisations receiving technical assistance	0	5	2	2	6	6
No. of community organisations receiving financial assistance	0	3	3	1	3	3
No. of community organisations monitored (three months after assistance provided)	0	3	3	0	3	3
No. of parenting sessions conducted	0	3	8	3	7	7
No. of job search training sessions conducted	0	8	2	1	1	1
No. of persons receiving job search/placement assistance	0	9	9	11	10	10
No. of persons receiving some level of service in relation to offender management	0	50	19	23	24	25
No. of offenders placed on probation	0	10	4	4	2	4
No. of offenders placed on parole license	0	10	0	2	1	2
No. of persons placed on compulsory supervision orders	0	6	1	6	0	4
No. of persons receiving in-house services (testing, counselling, etc.)	0	30	30	30	10	15
No. of persons referred to external services	0	8	1	5	0	5
No. of rehabilitation training sessions conducted	0	6	0	2	0	1
No. of offenders assigned community service placements	0	4	1	3	0	3
No. of social inquiry reports prepared	0	16	16	15	7	10
No. of parole reports prepared		12	12	10	12	10
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Revenue received from use of community centres	0	0	-	0	-	-
% of persons receiving job search/placement assistance finding employment	0%	0%	0%	0%	0%	0%
Recidivism rate (% of persons on probation that reoffend)	0%	25%	0%	20%	20%	0%
Recidivism rate (% of persons on parole that reoffend)	0%	29%	0%	20%	20%	0%
Recidivism rate (% of persons on compulsory supervision that reoffend)	0%	25%	0%	20%	20%	0%
% of persons on parole license:	0%	0%	0%	0%	0%	0%
In breach	0%	25%	0%	20%	0%	0%
Revoked	0%	25%	0%	20%	0%	0%
Successfully completed	0%	50%	N/A	20%	0%	0%
% of persons on probation:	0%	0%	0%	0%	0%	0%
In breach	0%	20%	20%	20%	20%	0%
Revoked	0%	15%	15%	20%	20%	0%
Successfully completed	0%	65%	N/A	20%	20%	0%
% of persons placed on compulsory supervision orders:	0%	0%	0%	0%	0%	0%
In breach	0%	15%	0%	20%	20%	0%
Revoked	0%	15%	0%	20%	20%	0%
Successfully completed	0%	70%	N/A	20%	20%	0%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2669 Community Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
26694186	Community Development	377,100	238,900	215,814	302,292	302,292	302,292
511000	Personal Emoluments	194,100	198,300	159,564	184,010	184,010	184,010
512000	Social Contributions	22,900	23,100	17,066	20,877	20,877	20,877
521000	Rent	8,500	-	-	1,000	1,000	1,000
522000	Utilities	52,800	-	25,831	31,800	31,800	31,800
523000	Supplies	10,900	1,400	758	4,700	4,700	4,700
524000	Repairs and Maintenance (Minor)	57,500	-	8,450	44,815	44,815	44,815
525000	Travel	-	-	-	-	-	-
526000	Training	1,000	-	-	700	700	700
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	18,000	16,100	3,415	8,190	8,190	8,190
529000	Entertainment	1,900	-	230	1,200	1,200	1,200
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	5,000	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	3,000	-	500	5,000	5,000	5,000
573000	Other Expenses	1,500	-	-	-	-	-
26694187	Offender Management Services	225,600	328,700	221,999	231,909	231,909	231,909
511000	Personal Emoluments	186,700	195,300	193,490	192,152	192,152	192,152
512000	Social Contributions	20,300	22,300	22,851	22,141	22,141	22,141
521000	Rent	-	8,500	-	-	-	-
522000	Utilities	-	52,800	-	-	-	-
523000	Supplies	1,400	8,900	-	3,816	3,816	3,816
524000	Repairs and Maintenance (Minor)	-	10,500	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	1,000	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	13,700	18,000	5,658	13,800	13,800	13,800
529000	Entertainment	-	1,900	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	3,500	5,000	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	3,000	-	-	-	-
573000	Other Expenses	-	1,500	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		602,700	567,600	437,813	534,200	534,200	534,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	

Executive/Managerial	0
Technical/Service Delivery	10
Administrative Support	0
Non-Established	5
TOTAL PROGRAMME STAFFING	15

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Community Development

2	Social Worker I/II/III
1	Community Development Officer
2	Community Development Assistant

Offender Management Services

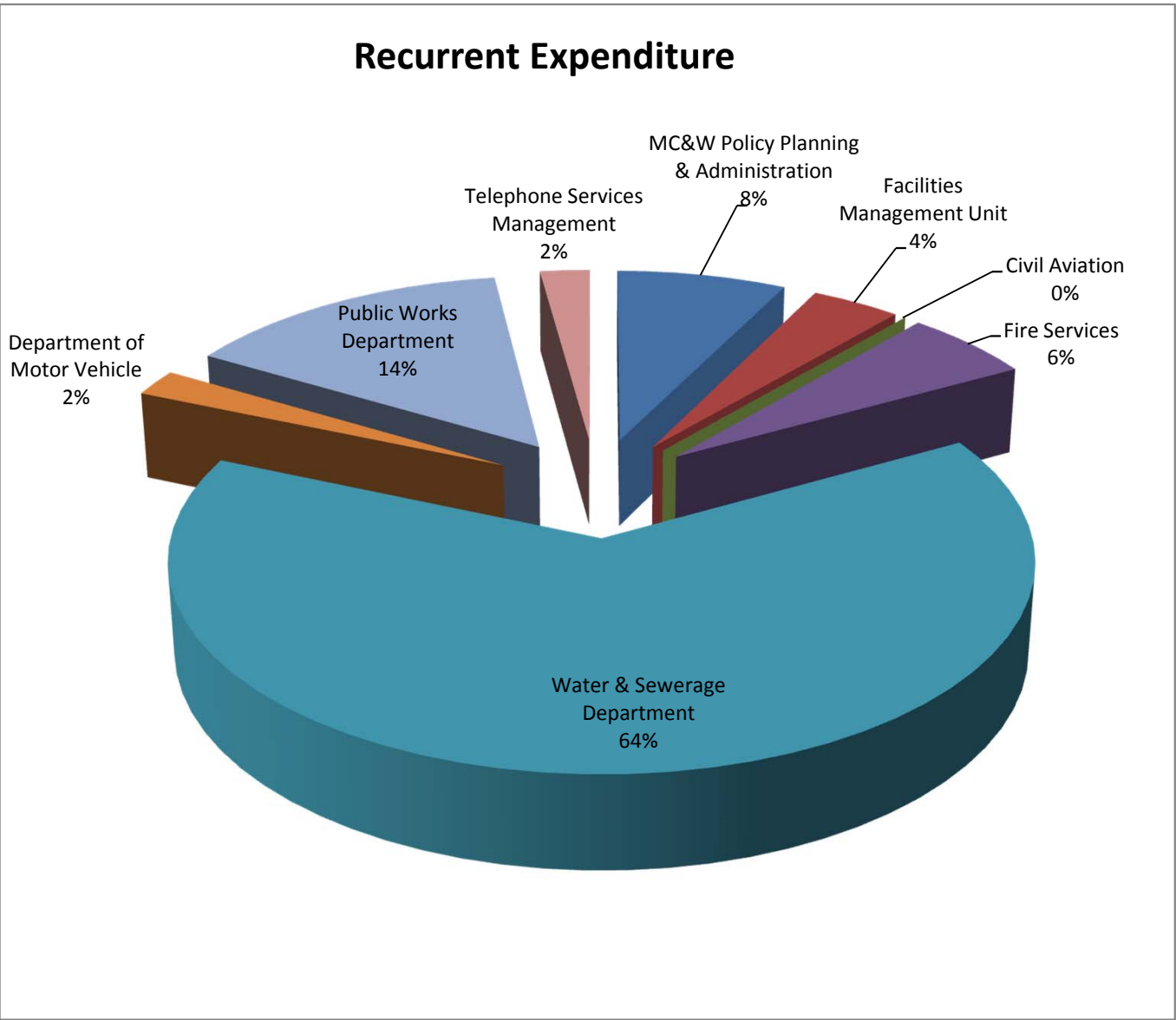
1	Senior Probation/Parole Officer
3	Probation /Parole Officer
1	Social Work I/II/III

NON-ESTABLISHED

Community Development

4	Manager Community Centre
1	Handyman

MINISTRY OF COMMUNICATIONS & WORKS & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF COMMUNICATIONS AND WORKS

MINISTRY SUMMARY

MISSION:

Dedicated to ensuring the continued development and maintenance of public infrastructure in keeping with international standards so that public utilities are reliable and affordable in support of an enhanced community life for every resident and visitor in the Virgin Islands.

STRATEGIC PRIORITIES FOR 2018:

LINK TO SEED:

Construct or upgrade roadways for improved vehicle and pedestrian flow of traffic in the Territory.

Economic: Strong infrastructure

Provide a greener and cleaner city that is pedestrian friendly.

Environment: Strategic physical development

Provide safer, regulated and efficient taxi and livery services in the Territory.

Economic: Stable and growing economy

Provide the Territory with alternative energy sources.

Environment: Effective management of natural resources and natural environment

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
2756	MC&W Policy Planning & Administration						
	Operating Expenses	4,264,700	3,914,700	7,831,527	3,663,000	3,663,000	3,663,000
	Capital Acquisitions	-	-	-	248,000	-	-
	Capital Expenditure	9,800,573	21,544,000	13,785,197	39,743,100	32,941,167	15,251,000
2757	Facilities Management Unit						
	Operating Expenses	2,519,300	2,316,000	2,574,762	1,933,000	1,933,000	1,933,000
	Capital Acquisitions	320,000	170,000	35,000	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2758	Civil Aviation						
	Operating Expenses	45,607	96,100	12,026	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2759	Fire Services						
	Operating Expenses	2,609,500	2,607,100	2,604,751	2,824,700	2,824,700	2,824,700
	Capital Acquisitions	-	-	-	1,100,000	500,223	-
	Capital Expenditure	-	-	-	-	-	-
2760	Water & Sewerage Department						
	Operating Expenses	26,453,600	22,931,000	28,392,572	31,875,900	31,875,900	31,875,900
	Capital Acquisitions	134,300	250,000	89,550	835,000	1,275,000	350,000
	Capital Expenditure	-	-	-	-	-	-
2761	Department of Motor Vehicle						
	Operating Expenses	928,000	1,033,100	1,026,016	1,057,000	1,057,000	1,057,000
	Capital Acquisitions	-	25,000	25,000	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2762	Public Works Department						
	Operating Expenses	7,972,200	7,094,200	8,928,815	7,106,700	7,106,700	7,106,700
	Capital Acquisitions	145,282	250,000	125,091	52,000	875,000	250,000
	Capital Expenditure	-	-	-	-	-	-
2763	Telephone Services Management						
	Operating Expenses	845,000	916,600	3,534,298	1,072,000	1,072,000	1,072,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		56,038,062	63,147,800	68,964,606	91,510,400	85,123,690	65,383,300
	Budget Ceiling Operating Expenses	45,637,907	40,908,800	54,904,768	49,532,300	49,532,300	49,532,300
	Budget Ceiling Capital Acquisitions	599,582	695,000	274,641	2,235,000	2,650,223	600,000
	Budget Ceiling Capital Expenses	9,800,573	21,544,000	13,785,197	39,743,100	32,941,167	15,251,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	31
Technical/Service Delivery	251
Administrative Support	75
Non-Established	175
TOTAL MINISTRY STAFFING	532

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

MC&W Policy Planning and Administration

PROGRAMME OBJECTIVE:

To provide strategic direction and policy planning, regulation, management and administrative support to the provision of public works and communications in the BVI.

SUBPROGRAMMES:

- 1 Communication and Works Policy Planning and Administration
- 2 City Management
- 3 Electrical Inspection Unit

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Implement the Renewable Energy Policy action plan.	Implementation of the policy has commenced. However, the completion of the Regulations remains outstanding awaiting final comments from BVIEC. The full action plan covers approximately 3 years and remains a work in progress.
Complete the implementation of solar street lights.	A Request for Proposal was issued and garnered responses from several companies. However, the solutions remain a work in progress to enable them to become more viable.
Implement the LED street light replacement project throughout the territory.	A Request for Proposal was issued and garnered responses from several companies. However, the solutions remain a work in progress to enable them to become more viable.
Work with HLSCC to improve renewable energy training capabilities for the territory.	8 Renewable Energy courses have so far been implemented to date. Work continues to augment these courses with more recent technological development which would benefit the territory.
Continue to reach alternative non-depleting energy sources suitable for the territory.	Research continues in this area. Legislation was enacted, draft regulations have been completed and are under review and consultation prior to implementation. Over 75 streetlights were installed throughout Road Town, West End, North Sound, Virgin Gorda, Anegada and Salt Island. Several workshops and sessions were held with local and international firms.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Focus will be on the building of a greener, better resilient British Virgin Islands with the modernization of the Public Infrastructure including Water & Sewerage, Road Infrastructure which will be designed and constructed with adequate drainage, sidewalks and a finished surface capable of accommodating loads up to 60 tons.

Fewer generation through renewable energy means e.g.. solar and wind, reduction in energy usage through energy conservation programs and the continuation of bringing power lines to the heavier populated areas.

Improve the telecommunications and data services through the introduction of an open competitive market.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of light fixtures established for the utilization of solar technology for streetlights and public buildings and facilities		100	0	100	700	1500
Miles of safe roadways constructed or upgraded	8	8	5	15	15	20
Number of infrastructural components completed to the relevant codes and standards		2	2	5	8	10
Number of households using energy efficient lighting			5,000	8,000	15,000	17,000
Number of policy papers prepared			5	5	8	10
Number of development projects undertaken			6	10	15	12
Number of development projects completed			2	5	5	5

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of households utilizing energy efficient light bulbs		10%	35%	75%	90%	100%
Percentage of streetlights and public buildings and facilities utilizing solar energy		15	5	20	50	75
Miles of new/existing roads maintained in accordance with national standards		8	8	10	15	20
Number of infrastructural components completed to national standards		2	2	5	5	5
Percentage of transportation for hire motor vehicles licensed		20				
Number of initiatives approved by Cabinet for implementation		2		5	5	5
Percentage of policy recommendations approved				3	3	3
Percentage of development projects completed on time and within budget		3	2	2	3	3

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2756 Communication and Works Policy Planning and Administration

PROGRAMME OBJECTIVE:

To provide strategic direction and policy planning, regulation, management and administrative support to the provision of public works and communications in the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
27564191	Communication and Works Policy Planning and Administration	3,730,000	3,305,205	7,411,582	3,287,170	3,287,170	3,287,170
511000	Personal Emoluments	1,053,800	1,222,897	1,209,889	1,214,247	1,214,247	1,214,247
512000	Social Contributions	109,000	133,828	185,496	136,537	136,537	136,537
521000	Rent	-	-	13,558	20,200	20,200	20,200
522000	Utilities	1,080,700	949,780	4,349,985	381,500	381,500	381,500
523000	Supplies	106,500	50,600	29,292	58,704	58,704	58,704
524000	Repairs and Maintenance (Minor)	20,400	20,400	7,702	15,400	15,400	15,400
525000	Travel	86,400	89,600	37,892	57,900	57,900	57,900
526000	Training	72,800	24,800	21,718	14,500	14,500	14,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	722,400	343,300	1,533,015	754,199	754,199	754,199
529000	Entertainment	13,000	6,000	9,868	4,983	4,983	4,983
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	10,000	-	-	-	-
551000	Grants	11,000	-	-	620,000	620,000	620,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	6,000	6,000	6,000	6,000	6,000	6,000
572000	Assistance Grants	448,000	448,000	6,754	-	-	-
573000	Other Expenses	-	-	413	3,000	3,000	3,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
27564192	City Management	166,000	251,100	165,571	178,225	178,225	178,225
511000	Personal Emoluments	-	-	-	2,786	2,786	2,786
512000	Social Contributions	-	-	706	399	399	399
521000	Rent	-	-	-	-	-	-
522000	Utilities	1,500	1,500	11,724	3,325	3,325	3,325
523000	Supplies	18,100	19,100	224	21,114	21,114	21,114
524000	Repairs and Maintenance (Minor)	42,000	42,000	-	-	-	-
525000	Travel	2,000	2,000	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	51,000	135,100	53,272	70,600	70,600	70,600
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	51,400	51,400	99,645	80,000	80,000	80,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
27564193	Electrical Inspection	368,700	358,395	254,374	197,605	197,605	197,605
511000	Personal Emoluments	218,300	224,604	173,020	162,502	162,502	162,502
512000	Social Contributions	25,500	26,171	19,216	19,096	19,096	19,096
521000	Rent	58,000	58,100	43,350	-	-	-
522000	Utilities	59,500	41,720	15,275	8,320	8,320	8,320
523000	Supplies	3,600	4,000	740	4,187	4,187	4,187
524000	Repairs and Maintenance (Minor)	3,800	3,800	2,623	2,700	2,700	2,700
525000	Travel	-	-	150	800	800	800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,264,700	3,914,700	7,831,527	3,663,000	3,663,000	3,663,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	8
Technical/Service Delivery	9
Administrative Support	16
Non-Established	3
TOTAL PROGRAMME STAFFING	36
STAFFING RESOURCES	

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Administration Unit

- 1 Permanent Secretary
- 1 Chief of Infrastructural Planning, Research and Development
- 2 Deputy Secretary
- 1 Assistant Secretary
- 1 Private Secretary
- 4 Senior Administrative Officer (One new post)
- 1 Administrative Officer
- 2 Senior Executive Officer
- 1 Accounts Officer I/II

Human Resources Unit

- 1 Human Resources Manager
- 1 Senior Assistant Human Resources Manager
- 1 Human Resources Assistant
- 1 Human Resources Clerk I/II/III

Records Management Unit

- 1 Records Officer
- 2 Office Generalist I/II/III

Accounting Unit

- 1 Finance and Planning Officer
- 1 Finance Officer
- 1 Senior Accounts Officer

Project Unit

- 1 Assistant Secretary
- 1 Project Coordinator
- 1 Quantity Surveyor I/II/III
- 1 Finance Officer

Electrical Inspection Unit

- 1 Electrical Engineer
- 3 Electrical Inspector
- 1 Electrical Assistant

NON-ESTABLISHED

- 1 Electrical Assistant
- 1 Office Generalist I/II/III
- 1 Office Cleaner (Electrical Inspection Unit)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Facilities Management Unit

PROGRAMME OBJECTIVE:

To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex.

SUBPROGRAMMES:

1 Facilities Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

To provide continuous training and development of staff to improve productivity in all areas of the Unit.

Continuous training is being sourced and some are being carried out, so that staff can be productive.

Enforcement of cleaning guidelines in accordance to Occupational Safety and Health Administration standards.

Regular cleaning has been carried out, and use of certain chemicals are being reviewed.

Implementation of a comprehensive preventative maintenance programme.

Preventative maintenance has increased, and the schedule is being revised.

Upgrade security system and ensure security procedures/standards are executed.

Quotations have been sourced to upgrade the security system.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Improvement of Air Quality within the Central Administration Complex, by conducting study and performing clean up operations within the building. Also, to ensure that continuous fogging is carried out on a monthly basis.

Ensure that service logs are carried out in a timely manner, by making sure that all service operations are logged and distributed to staff. Follow-ups will be carried out at the end of each day, to check to see if service was carried out. Forms will be required to be submitted at the end of each work day.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of emergency drills carried out	2	2	1	2	2	2
Number of energy initiatives undertaken	1	1	1	1	1	1
Number of maintenance checks carried out	15	15	10	12	12	12
Number of clean up procedures carried out (vents, fogging, etc.)	12	12	8	6	6	6
Number of security upgrades carried out	4	4	2	3	3	3

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of days air quality reading exceeds safe levels	3	0	3	3	2	2
Average response and completion time for issues	20	0	15	15	15	15
Number of security incidents	1	0	1	1	1	1

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2757 Facilities Management Unit

PROGRAMME OBJECTIVE:

To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
27574194	Facilities Management Unit	2,519,300	2,316,000	2,574,762	1,933,000	1,933,000	1,933,000
511000	Personal Emoluments	877,300	840,900	919,615	870,376	870,376	870,376
512000	Social Contributions	94,400	90,800	100,755	94,633	94,633	94,633
521000	Rent	2,000	4,800	9	1,200	1,200	1,200
522000	Utilities	845,900	848,300	1,095,989	379,300	379,300	379,300
523000	Supplies	120,400	91,900	83,534	157,900	157,900	157,900
524000	Repairs and Maintenance (Minor)	250,000	160,000	142,325	107,032	107,032	107,032
525000	Travel	-	-	-	-	-	-
526000	Training	20,000	15,000	7,000	3,000	3,000	3,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	148,000	157,100	120,942	147,720	147,720	147,720
529000	Entertainment	1,300	4,200	-	721	721	721
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	160,000	100,000	104,593	171,118	171,118	171,118
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	3,000	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,519,300	2,316,000	2,574,762	1,933,000	1,933,000	1,933,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	13
Administrative Support	3
Non-Established	32
TOTAL PROGRAMME STAFFING	53

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	The Facilities Manager	1	Plumber
1	Maintenance Supervisor	1	Handyman
1	Administrative Officer		
1	Accounts Officer I/II		
1	Office Generalist I/II/III	5	Security Guard
1	Security Supervisor	2	Security Guard/Parking Attendant
1	Deputy Security Supervisor	1	Groundsman
1	Custodial Supervisor	3	Handyman
7	Security Guard	20	Cleaner
2	Cleaner	1	Foreman
2	Electrician I/II		

NON-ESTABLISHED

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Civil Aviation

PROGRAMME OBJECTIVE:

To facilitate the development, administration and promotion of a BVI base regulatory system of civil aviation matters for all aviation operations in and out of the British Virgin Islands (BVI), by identifying and developing alliances with key stakeholders in the industry thereby helping to realise the exponential growth potential, through in-Territory management and control, in order to advance the economic development to be derived from regulating aviation.

SUBPROGRAMMES:

1 Civil Aviation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Re-establish an aircraft registration system by utilizing consultancy by June 2017.

Discussions continued between MCW/PO/IAS, no decision taken.

Gain international acceptance of Aircraft Registry by marketing at international trade shows to establish global reach by May 2017.

No representation at the 2017 EBACE, ABACE, or NBAA aviation trade shows.

Registration of aircraft/aircraft engines mortgage by electronic means by May 2017.

No action.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Provide professional aviation regulatory services to the industry, by 2nd Quarter 2019, re-establishing office in BVI for three core functions: administration, registrations and foreign operator permissions.

Provide professional industry surveillance and certification on all operators to/from BVI, by 1st Quarter 2019, conducting weekly surveillance for at least 75% of operators in the BVI at all three airports and ALL private helipads/heliports.

Establish an international presence that informs and promotes regulatory aviation business in BVI, by 4th Quarter 2018, advertising online, international publications, and promotion at industry trade shows.

KEY PERFORMANCE INDICATORS

**2016
Actual**

**2017
Planned**

**2017
Revised**

**2018
Estimate**

**2019
Estimate**

**2020
Estimate**

Output Indicators (the quantity of output or services delivered by the programme)

Number of aviation regulatory technicians on-board	1	2	0	1	2	3
Number of trade shows at which the Aircraft Registry has signed up	1	2	0	1	2	3
Number of int'l publications in which the Aircraft Registry is to be advertised	0	2	0	2	2	3
Number of public airports under surveillance	0	3	0	3	3	3
Number of aircraft inspected (local and foreign)	0	20	0	15	25	30
Number of foreign operators aircraft warned/detained	0	5	0	5	5	5
Number of Aircraft Registry's dedicated websites created & maintained	0	1	0	1	1	1
Number of aircraft registers re-established	2	1	0	1	1	1
Number of aircraft/aircraft engine mortgages registers re-established	1	0	0	2	2	2

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of technicians recruited and trained to international standard	1	1	0	1	2	3
Number of trade shows featuring the Aircraft Registry in attendance	1	2	0	1	2	3
Number of int'l publications which feature the Aircraft Registry	0	1	0	2	2	3

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of airports inspected for civil aviation operations	0	3	0	3	3	3
Number of aircraft inspections completed & signed off	0	20	0	15	25	30
Number of hits on Aircraft Registry's dedicated website	0	1000	0	2500	5500	10000
Number of aircraft registered	0	2	2	5	15	100
Number of aircraft/aircraft engine mortgages registered	1	4	2	10	30	200

PROGRAMME DETAILS

2758 Civil Aviation

PROGRAMME OBJECTIVE:

To facilitate the development, administration and promotion of a BVI base regulatory system of civil aviation matters for all aviation operations in and out of the British Virgin Islands (BVI), by identifying and developing alliances with key stakeholders in the industry thereby helping to realise the exponential growth potential, through in-Territory management and control, in order to advance the economic development to be derived from regulating aviation.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27584195	Civil Aviation	45,607	96,100	12,026	-	-	-
511000	Personal Emoluments	40,867	38,527	11,150	-	-	-
512000	Social Contributions	4,740	4,674	876	-	-	-
521000	Rent	-	15,000	-	-	-	-
522000	Utilities	-	8,099	-	-	-	-
523000	Supplies	-	8,800	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	7,000	-	-	-	-
525000	Travel	-	400	-	-	-	-
526000	Training	-	10,000	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	3,000	-	-	-	-
529000	Entertainment	-	600	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		45,607	96,100	12,026	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2	
Technical/Service Delivery	7	
Administrative Support	4	
Non-Established	0	
TOTAL PROGRAMME STAFFING	13	
STAFFING RESOURCES		

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Director of Civil Aviation		
1	Deputy Director of Civil Aviation	1	Aerodrome Inspector
1	Senior Executive Officer	2	Security Inspector
2	Office Generalist I/II/III	1	Aviation Technical Staff Coordinator
1	Air Traffic Services Inspector	1	Aviation Secretary
1	Accounts Officer I/II	1	Web Administrator

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Fire Service

PROGRAMME OBJECTIVE:

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

SUBPROGRAMMES:

1 Fire and Rescue Service

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Fleet maintenance by securing needed space, for continued operation , 31st December 2017.	Seven Recruits Fire Officers trained & certified in primary fire suppression.
Train all personnel on operational functions and upkeep of the new fire tender, by April 2017.	Thirty Fire Officers certified in Basic Life Support, Healthcare Provider (CPR).
Implement Emergency Medical Service, by Fire/EMT Orientation Training with BVIHSA, August 2017.	Fifteen Fire/EMTs completed their EMT-Basic Recertification / Refresher.
Update the Fire Service Act 1986, Review Participation in Building inspections processes, Certificate of Occupancy and sign off by Chief Fire Officer, by 31st December 2017.	Two officers promoted to Leading Fire and Sub Officers.
Strengthen the Emergency Medical Service, through filling the five vacancies, by 31st October 2017.	Public Education programmes and Fire Suppression Training.
Ensure succession planning occurs, by appointing identified officers to act when opportunities arise, programmes and training, 31st December 2017 and onwards.	

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Continued dialogue with BVIHSA on the implementation of the National Emergency Medical Service , by September 2018 so that service demands can be met.

Procurement of three (3) each fire tenders and utility vehicles. Review option availability of fleet repairs and maintenance initiatives by 31st December 2018.

Add new requirements to update the Virgin Islands Fire Service Act of 1986, by 31st December 2018.

Ensuring skills competencies for succession planning through local, regional and international programmes, by 31 December 2018.

Continued community safe educational activities to minimize unwarranted fires and other disasters during 2018.

Improvement of the department's mobilizing and call out communication system by June 2018.

Development to the accommodations for conduciveness of the human capital and resources operational foundations.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
1. Ambulance responding within two minutes to any medical emergency nationally:	162	200	200	290	350	420
a. Building Fires	17	20	20	18	16	14
b. Vehicle Fires	7	40	40	35	30	25
c. Bush Fires	69	80	80	80	90	90
d. Rescue, Humanitarian & Road Traffic Accidents Services	300	330	330	340	345	355
2. Emergency deployment from within the six station areas minimizing on lost of time						
a. Station open	4	3	3	6	6	6
b. Station reopened	1	0	0	3	3	3
3. Mitigation of risks and hazards on the platform of public education programmes resulting in fire safety awareness, practices, preventing of unwanted fires and or disasters.						
a. School visits	12	15	15	15	25	25
b. Business visits	131	30	30	32	34	38
c. Media and awareness activities conducted	10	12	12	12	20	22
d. Buildings inspected	13	12	12	12	16	22
e. Persons trained	1318	1000	1000	1000	1500	1700
f. Propose plans development advise	3	4	4	6	7	9

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to attend fire (minutes)	6 mins	6 mins	6 mins	4 mins	4 mins	4 mins
% of buildings meeting fire safety standards	132%	170%	170%	200%	200%	210%
% of injuries/deaths from fire related incidents	2%	0%	0%	0%	0%	0%
% of businesses conducting evacuation drills	7%	10%	10%	15%	20%	25%
% of schools conducting evacuation drills	10%	20%	20%	40%	60%	80%
No. of persons trained in fire extinguisher application	3	3	3	3	4	5

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2759 Fire and Rescue Service

PROGRAMME OBJECTIVE:

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
27594196	Fire and Rescue Service	2,609,500	2,607,100	2,604,751	2,824,700	2,824,700	2,824,700
511000	Personal Emoluments	2,050,400	2,262,221	2,181,864	2,187,853	2,187,853	2,187,853
512000	Social Contributions	226,800	242,779	311,967	320,912	320,912	320,912
521000	Rent	100	100	303	11,364	11,364	11,364
522000	Utilities	101,800	46,800	85,762	70,290	70,290	70,290
523000	Supplies	64,500	11,100	10,267	73,981	73,981	73,981
524000	Repairs and Maintenance (Minor)	110,200	28,900	5,505	122,700	122,700	122,700
525000	Travel	21,200	5,900	2,375	9,250	9,250	9,250
526000	Training	-	-	-	10,000	10,000	10,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	24,400	4,400	2,341	10,800	10,800	10,800
529000	Entertainment	100	100	78	100	100	100
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	10,000	4,800	4,289	7,450	7,450	7,450
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,609,500	2,607,100	2,604,751	2,824,700	2,824,700	2,824,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	

Executive/Managerial	2
Technical/Service Delivery	56
Administrative Support	4
Non-Established	3
TOTAL PROGRAMME STAFFING	65

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Chief Fire Officer	1	Fire Officer/ Mechanic I/II
1	Deputy Chief Fire Officer	1	Accounts Officer I/II
3	Station Officer	1	Senior Executive Officer
9	Sub Officer	2	Office Generalist I/II/III
4	Leading Fire Officer		
39	Fire Officer		

NON-ESTABLISHED

3	Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Water and Sewerage Department

PROGRAMME OBJECTIVE:

To ensure the provision of a continuous supply of safe, potable water and an environmentally sound sewerage disposal system to all residents of the Virgin Islands efficiently, effectively at an affordable rate.

SUBPROGRAMMES:

- 1 W&S Projects Planning and Administration
- 2 Operations and Maintenance of Water System
- 3 Operations and Maintenance of Sewerage System
- 4 Desalinated Water

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Reduce Unaccounted-for-Water by intensifying leak detection in identified leak prone areas, and meter change out activities.	Leak detection equipment is being utilised/full-time programme is needed. Awaiting meters for change out activity.
Enhance customer confidence and perception by publishing quarterly water confidence reports, issuing water outage notices and responding to customer concerns within a 24 hour time frame.	Framework for reports is being worked on. Notices are issued within the time frame. Customer concerns are responded to within the 24-hour time frame via Facebook and the Department's email system.
Develop and improve the water distribution system through the deliberate replacement/upgrade of pipework in leak prone areas.	Pipework to be purchased, subject to the availability of funds.
Optimization of the water distribution system through the installation of energy efficiency booster pumps, resulting in significant savings in operational cost.	Pumps and panels installed at Slaney, Skelton Hill and John's Hole. Work to install pump stations at Long Trench has commenced.
Increase water conservation awareness efforts through educational programs, erection of signs in Public spaces and host informational sessions with big users.	This programme was revived from the beginning of the third quarter of 2017.
Refurbish the sewerage collection and disposal system in Cane Garden Bay, thereby improving performance of the network.	Some work to be executed in collaboration with Min. Natural Resources & Labour, and is EU funded. Work to commence in May 2017. Any work not within the scope of the contracts would be executed by WSD.
Enhance customer confidence and perception by ensuring same time credit to accounts when payments are made to water and sewerage accounts.	Same time credit is not possible at this time due to the current structure of the cashiering/crediting to accounts. Account should be credited by 12 Noon next business day
Installation of bulk meters in strategic places.	Awaiting bulk meters
Improve customer confidence through the timely dispatch of bills through automated drive-through reading and timely dispatch of bills via email and post.	For the months of March, April and May the Department was able to dispatch bills in reasonable time to the Post Office. Issues with printer developed and are being worked on by DoIT.

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

- Reduce Unaccounted-For Water by intensifying leak detection efforts in leak prone areas (daily), and meter change out activities (2018 to 1st Quarter 2019 1st Quarter 2019).
- Develop and improve the water distribution system through the deliberate replacement/upgrade of pipework in leak prone areas(February 2018 to December, 2018).
- Optimization of the water distribution system through the installation of energy efficient booster pumps, resulting in significant savings in operational cost (2018 to 1st Quarter 2019).
- Increase water conservation awareness efforts through educational programmes (quarterly), erection of signs in public spaces (2nd and 3rd Quarter 2018) and host informational sessions with big users (April to September 2018).
- Installation of bulk meters in strategic places (2018 to 1st quarter 2019).

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of customer complaints received	3296	2100	2100	2100	2100	2100
No. of new water applications processed	104	150	150	150	150	150
No. of new sewerage applications processed	5	0	1	50	50	50
No. of pumps serviced	54	81	81	81	81	81
No. of illegal lines detected and corrected	0	0	0	0	0	0
No. of main line breaks repaired	318	0	0	0	0	0
No. of Water samples tested for compliance with WHO Standards	506	4416	945	2655	4416	4416
Lengths of new water lines added to system (miles)	3.4	1.5	1.5	1.5	1.5	1.5
No. of data points collected for GIS system	369	350	61	350	350	350
No. of Public Notices issued	130	48	53	48	48	48
No. of informational pamphlets issued	2970	5000	5000	5000	5000	5000
No. of leak detection activities carried out	0	16	16	16	16	16
Value of Water Purchased	31,410,840	20,534,397	19,482,119	20,027,000	20,027,000	20,027,000
No. of disruptions	98	0	43	0	0	0
No. of disconnections	2530	0	1332	0	0	0
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to address customer complaints (days)	1	1	1	1	1	1
% of public notices issued at least 24 hours before disconnection	100%	100%	100%	100%	100%	100%
Average time to process water applications (days)	30	21	21	21	21	21
% of pumps serviced on time	70%	100%	100%	100%	100%	100%
No. of illegal lines detected and corrected	0	0	9	0	0	0
Average time to repair main line breaks (hours)	4	3	3	3	3	3
% of water samples in compliance with WHO water standards	58.2%	100%	100%	100%	100%	100%
No. of new household accessing public water system	107	142	46	142	142	142
No. of new household accessing public sewerage system	5	0	2	0	0	0
No. of pamphlets sold/distributed	2970	2500	0	5000	5000	5000
% difference between value of water purchased and cost	14%	32.2%	82%	55.1%	30.1%	30.1%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2760 Water and Sewerage Projects Planning and Administration

PROGRAMME OBJECTIVE:

To ensure the provision of a continuous supply of safe, potable water and an environmentally sound sewerage disposal systems to all Residents of the Virgin Islands

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
Water and Sewerage Projects Planning and Administration							
27604197	Administration	2,078,400	2,054,358	2,850,728	2,147,982	2,147,982	2,147,982
511000	Personal Emoluments	1,572,100	1,539,897	1,499,727	1,506,566	1,506,566	1,506,566
512000	Social Contributions	177,800	174,561	166,105	168,775	168,775	168,775
521000	Rent	3,100	4,300	317	6,200	6,200	6,200
522000	Utilities	169,700	158,800	1,039,917	163,400	163,400	163,400
523000	Supplies	51,600	67,600	47,424	182,822	182,822	182,822
524000	Repairs and Maintenance (Minor)	27,900	21,600	16,411	22,200	22,200	22,200
525000	Travel	3,100	3,300	2,485	3,000	3,000	3,000
526000	Training	4,000	3,200	-	8,000	8,000	8,000
527000	Contributions to Professional Bodies	500	500	-	-	-	-
528000	Services	41,100	52,100	52,593	59,957	59,957	59,957
529000	Entertainment	300	2,000	449	1,762	1,762	1,762
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	26,000	25,300	25,300	25,300	25,300	25,300
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,200	1,200	-	-	-	-
27604198	Operations and Maintenance of Water System	2,452,800	1,971,342	2,134,031	2,418,588	2,418,588	2,418,588
511000	Personal Emoluments	1,287,000	1,292,242	1,211,020	1,216,741	1,216,741	1,216,741
512000	Social Contributions	137,500	143,700	146,946	139,674	139,674	139,674
521000	Rent	4,000	5,400	1,148	24,000	24,000	24,000
522000	Utilities	436,100	88,500	113,740	226,800	226,800	226,800
523000	Supplies	153,000	159,600	206,019	234,983	234,983	234,983
524000	Repairs and Maintenance (Minor)	204,000	167,400	95,735	162,600	162,600	162,600
525000	Travel	11,400	12,600	5,875	13,400	13,400	13,400
526000	Training	4,800	4,800	350	6,000	6,000	6,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	215,000	97,100	353,198	393,000	393,000	393,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	1,390	1,390	1,390
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
Operations and Maintenance of Sewerage							
27604199	System	641,600	863,800	526,500	1,206,929	1,206,929	1,206,929
511000	Personal Emoluments	300,200	466,300	300,310	335,094	335,094	335,094
512000	Social Contributions	24,900	43,800	37,940	38,231	38,231	38,231
521000	Rent	1,200	1,200	160	13,200	13,200	13,200
522000	Utilities	214,000	230,800	94,814	180,500	180,500	180,500
523000	Supplies	43,800	63,500	30,871	73,643	73,643	73,643
524000	Repairs and Maintenance (Minor)	18,600	19,800	5,882	7,000	7,000	7,000
525000	Travel	-	-	-	-	-	-
526000	Training	2,000	2,000	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	36,900	36,400	56,523	559,262	559,262	559,262
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
27604200	Desalinated Water	21,280,800	18,041,500	22,881,314	26,102,400	26,102,400	26,102,400
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	21,280,000	18,040,700	22,880,526	26,100,000	26,100,000	26,100,000
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	800	800	788	2,400	2,400	2,400
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		26,453,600	22,931,000	28,392,572	31,875,900	31,875,900	31,875,900

PROGRAMME STAFFING RESOURCES - Actual No. Staff by Category		
Executive/Managerial	2	
Technical/Service Delivery	47	
Administrative Support	23	
Non-Established	33	
TOTAL PROGRAMME STAFFING	105	
STAFFING RESOURCES		

ESTABLISHED

1	Director	1	Senior Storekeeper
1	Deputy Director	2	Storekeeper
1	Superintendent	6	Assistant Systems Operator Supervisor
1	GIS Analyst	1	Chargehand
4	Engineer I/II/III	1	Mechanic Supervisor
1	Senior Administrative Officer	2	Mechanic I/II
1	Administrative Officer	4	Systems Operator I/II
1	Senior Assistant Human Resource Manager	4	Heavy Equipment Operator I/II/III
3	Accounts Supervisor I/II	1	Construction and Maintenance Works Operative I/II
9	Accounts Officer I/II	4	Heavy Equipment Operator I/II/III
1	Assistant Human Resources Manager	1	Construction and Maintenance Works Operative I/II
1	Pump Technician	3	Office Generalist I/II/III
1	Senior Pump Technician	1	Meter Reader/Service Man I/II
4	Systems Operator Supervisor	1	Records Officer
3	Senior Executive Officer	3	Executive Officer
2	Laboratory Technician	2	GIS Technician

NON-ESTABLISHED

2	Heavy Equipment Operator I/II/III	3	Construction and Maintenance Works Operative I/II
16	Systems Operator I/II	8	Meter Reader/Service Man I/II
1	Office Generalist Trainee/Messenger	2	Assistant Systems Operator Supervisor
1	Custodian		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Motor Vehicle and Drivers' Licensing

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

SUBPROGRAMMES:

1 Motor Vehicle and Drivers' Licensing

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Certification of road worthiness by inspection of vehicles.	Inspection officers carried inspection of vehicles.
To provide efficient and timely customer service while licensing and registering road worthy vehicles.	The new system increased efficiency in the way customer are processed by reducing wait time.
Ensuring driver's competency by administering test and driver education.	The Department continues to conduct a large number of tests daily.
Collaborate with RVIPF to ensure that outstanding traffic offences are rectified prior to licensing of vehicles and drivers by instituting shared database information and reporting infractions by December 2017.	Work in progress.
To offer a more efficient service we would introduce an automated service through a kiosk.	In Progress
Upgrading of the driver's license system for a more accountable and efficient system.	In Progress
Certification of driving schools and mechanical inspectors for a more uniformed process in obtaining a driver's license.	In Progress

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

To implement an automated system through the services a kiosk by Nov 2017.

Provide the ability to make payment online to compliment the online booking for cone and road test by December 2017.

Continued efforts are being made to improve how efficient we deal with our customers by the continued upgrading of our system.

Continued certification of road worthiness by inspection of vehicles.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of vehicles licensed	16,951	17,000	17,000	17,800	17,800	17,800
Number of driving tests conducted	1,165	1,100	1,100	825	810	800
Number of driver's licenses issued	5,843	4,700	4,700	7,800	7,850	7,900
Number of taxi permits issued	22	19	19	18	18	19

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time of issue vehicle license	-	5mins		5mins	5mins	5mins
Average time to issue driver's license	-	10mins		12mins	10mins	10mins
Number of accidents involving unlicensed driver's	-	-		-	-	-
Number of accidents involving unregistered vehicles	-	-		-	-	-

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2761 Motor Vehicle and Drivers' Licensing

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
27614201	Vehicle and Drivers' Licensing, Inspections & Admin	928,000	1,033,100	1,026,016	1,057,000	1,057,000	1,057,000
511000	Personal Emoluments	523,000	627,414	612,547	612,077	612,077	612,077
512000	Social Contributions	59,900	71,386	71,266	68,894	68,894	68,894
521000	Rent	162,600	162,700	177,750	188,640	188,640	188,640
522000	Utilities	65,700	40,100	35,240	41,800	41,800	41,800
523000	Supplies	86,100	86,700	89,729	99,806	99,806	99,806
524000	Repairs and Maintenance (Minor)	25,000	39,000	36,796	39,184	39,184	39,184
525000	Travel	3,000	2,400	470	2,400	2,400	2,400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,700	3,400	2,218	4,200	4,200	4,200
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		928,000	1,033,100	1,026,016	1,057,000	1,057,000	1,057,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	10
Administrative Support	5
Non-Established	2
TOTAL PROGRAMME STAFFING	20
STAFFING RESOURCES	

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Commissioner of Motor Vehicles
1	Deputy Commissioner of Motor Vehicles
4	Mechanical Inspector I/II
1	Senior Accounts Officer
2	Administrative Officer
1	Executive Officer
1	Office Generalist I/II/III
6	Licensing Clerk I/II (two posts of Accounts Officer I/II renamed)
1	Accounts Officer I/II

NON-ESTABLISHED

2	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Public Works Department

PROGRAMME OBJECTIVE:

To economically and efficiently develop, maintain and administer all public roads and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings; creating an environment to facilitate a viable construction industry.

SUBPROGRAMMES:

- 1 Administration and Finance
- 2 Roads, Bridges and Traffic
- 3 Building and Construction
- 4 Vehicle Repair and Maintenance

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017	ACHIEVEMENTS/PROGRESS 2017
Road Rehabilitation and development territory wide improving the road network with effective design, repairs and application of road surfaces.	On-going
Supervise the construction of public structures to provide, improve and maintain high quality infrastructure; enforcement of PWD guided laws for compliance	On-going
Plan, design, develop, coordinate and implement projects in line with legislations	On-going
Provide emergency assistance of technical personnel and equipment during and after natural disasters through the effective dispatching of resources	On-going
Develop a mechanism for reporting road issues through the participation by road users	Not accomplished
Provide advanced architectural and landscaping design to all government agencies	Not accomplished
Ensure maintenance of the territory's road network through the effective implementation of Road Maintenance Plan/programme	Partially accomplished
Improve the overall operations of the Workshop and Stores Units by implementing software to help with the managing of fleet. Also, through development trainings for current staff.	On-going
Develop classification system for contractors to ensure transparency and efficiency in pool for selecting contractors for various types of projects.	Not accomplished

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Develop, support and retain a qualified, diverse workforce capable of performing professionally, effectively and efficiently through proper workforce planning, strengthening supervisors' competencies, building effective work relationships and promoting employee health and safety.

Develop and maintain adequate and efficient public infrastructures and road networks by protecting, maintaining, enhancing existing infrastructures, effectively maintaining and updating traffic signal systems, maintaining established standards and utilizing road maintenance plan.

Increase use of technological advances by digitizing design plans and other software to assist in the daily operation of technical units (CMMS).

Providing excellent customer service by improving guidance and resources available to internal and external customers, ensure basic training for staff are available and continues, enhance teamwork, solicit customer feedback to use for service improvement.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of qualified persons filling positions	0	200	0	222	222	222
No. of persons employed based on established and non-established budgeted posts	0	210	0	222	222	222
No. of employees participating workshops for supervisors	10	11	0	11	11	11
No. of employees briefed on health and safety in the workplace	0	200	0	222	222	222
Percentage of employees attending available trainings	0%	100%	0%	100%	100%	100%
No. of Unit head completed policy and procedures manual (total of 11 heads)	1	11	0	11	11	11
Percentage of plans digitized	0%	100%	0%	100%	100%	100%
Percentage of faults, repairs and maintenance requests logged via computer software	0%	10%	0%	60%	100%	100%
Total miles of road maintained	45	50	0	81	81	81
Percentage of infrastructure maintained periodically	50%	50%	0%	60%	80%	100%
No. of miles of road surface maintained	45	50	0	81	81	81
Total percentage of employees trained for positions	75	80	0	100	100	100
KEY PERFORMANCE INDICATORS	2016 Actual	2016 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of customers satisfied with customer service	70%	80%	0	100%	100%	100%
Percentage of infrastructure developed to established standards	85%	90%	0	100%	100%	100%
Percentage of infrastructure maintained in accordance with maintenance plan	60%	80%	0%	100%	100%	100%
Percentage of employees adhering to safety and health policies and are more safer	25%	100%	0%	100%	100%	100%
Number of employees utilizing policies and procedure manual	0	222	0	222	222	222
Percentage of employees more knowledgeable from attending workshop/trainings	100%	100%	0%	100%	100%	100%
Percentage of work logs (job requests) generated via CMMS	0%	50%	0%	90%	100%	100%
Percentage of employees with extensive knowledge of daily duties, policies and procedures of Department	50%	85%	0%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2762 Public Works

PROGRAMME OBJECTIVE:

To economically and efficiently develop, maintain and administer all public roads and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings; creating an environment to facilitate a viable construction industry.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
27624202	Administration and Finance	1,885,000	1,558,628	4,054,981	1,472,727	1,472,727	1,472,727
511000	Personal Emoluments	773,000	965,235	919,474	827,669	827,669	827,669
512000	Social Contributions	84,200	105,642	104,228	92,481	92,481	92,481
521000	Rent	41,400	7,000	1,990	1,800	1,800	1,800
522000	Utilities	360,000	196,100	2,836,589	193,900	193,900	193,900
523000	Supplies	270,700	116,750	35,725	136,750	136,750	136,750
524000	Repairs and Maintenance (Minor)	60,600	31,200	21,165	34,827	34,827	34,827
525000	Travel	21,500	2,800	4,165	12,000	12,000	12,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	254,800	115,100	107,907	151,700	151,700	151,700
529000	Entertainment	800	800	1,753	3,600	3,600	3,600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	3,986	-	-	-
571000	Property Expenses	18,000	18,000	18,000	18,000	18,000	18,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
27624203	Roads, Bridges and Traffic	4,190,300	3,311,982	2,848,078	3,341,935	3,341,935	3,341,935
511000	Personal Emoluments	2,691,300	2,569,223	2,224,691	2,135,492	2,135,492	2,135,492
512000	Social Contributions	311,800	300,859	256,966	242,956	242,956	242,956
521000	Rent	-	11,000	4,855	18,000	18,000	18,000
522000	Utilities	-	40,900	15,278	25,900	25,900	25,900
523000	Supplies	42,000	41,600	13,320	52,500	52,500	52,500
524000	Repairs and Maintenance (Minor)	975,000	206,000	215,561	744,400	744,400	744,400
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	170,200	141,500	116,657	121,688	121,688	121,688
529000	Entertainment	-	900	750	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
27624204	Building and Construction	1,118,700	1,427,639	1,326,955	1,365,305	1,365,305	1,365,305
511000	Personal Emoluments	907,100	1,200,792	1,072,372	1,030,372	1,030,372	1,030,372
512000	Social Contributions	133,600	140,847	125,616	122,677	122,677	122,677
521000	Rent	-	2,200	24,300	28,800	28,800	28,800
522000	Utilities	-	1,900	349	1,000	1,000	1,000
523000	Supplies	48,000	48,600	75,630	138,356	138,356	138,356
524000	Repairs and Maintenance (Minor)	30,000	25,000	20,547	30,000	30,000	30,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	7,500	8,141	13,600	13,600	13,600
529000	Entertainment	-	800	-	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
27624205	Vehicle Repair and Maintenance	778,200	795,952	698,802	926,732	926,732	926,732
511000	Personal Emoluments	619,400	610,966	594,661	593,723	593,723	593,723
512000	Social Contributions	74,800	72,285	68,885	68,399	68,399	68,399
521000	Rent	-	600	-	400	400	400
522000	Utilities	-	65,000	7,455	105,000	105,000	105,000
523000	Supplies	12,000	10,700	5,110	19,407	19,407	19,407
524000	Repairs and Maintenance (Minor)	72,000	35,000	19,752	134,240	134,240	134,240
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	600	2,940	5,100	5,100	5,100
529000	Entertainment	-	800	-	463	463	463
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		7,972,200	7,094,200	8,928,815	7,106,700	7,106,700	7,106,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	7
Technical/Service Delivery	99
Administrative Support	15
Non-Established	102
TOTAL PROGRAMME STAFFING	223

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

Engineering and Roads

1	Director of Public Works	1	Traffic Maintenance Supervisor
3	Deputy Director of Public Works	1	Building Foreman
8	Civil Engineer I/II/III	1	Trainee Surveyor
4	Project Manager I/II/III	1	Trainee Technician
2	Assistant Engineer	1	Superintendent (Anegada)
1	Structural Engineer	1	Assistant Roads Officer
1	Graduate Land Surveyor	6	Roads Foreman
3	Quantity Surveyor I/II/III	2	Technician I/II/III
2	Surveyor I/II/III	1	Senior Planning Officer
1	Superintendent (Virgin Gorda)	1	Roads Officer

Design and Building

4	Architect I/II/III	3	Technician I/II/III
1	Building Inspector Supervisor	1	CAD Technician I/II/III
1	Building Supervisor	1	Trainee Draughtsman
2	Building Inspector I/II		
1	Clerk of Works		

Administration and Accounts

1	Human Resources Manager	1	Secretary I/II
1	Senior Administrative Officer	1	Human Resources Assistant
1	Accounts Supervisor I/II	1	Senior Executive Officer
1	Administrative Officer	1	Assistant Accounts Officer
2	Senior Accounts Officer	2	Executive Officer
1	Procurement Officer	1	Human Resources Clerk I/II/III
2	Accounts Officer I/II	8	Office Generalist I/II/III

Workshops and Stores

1	Workshop Manager	1	Paver Assistant
1	Workshop Foremen	1	Electrician I/II
5	Mechanic I/II	1	Carpenter I/II
1	Senior Storekeeper	6	Labourer I/II
2	Store Clerk	3	Chargehand
4	Maintenance Officer I/II	1	Mason
9	Heavy Equipment Operator I/II/III	1	Plumber
1	Bodyman/Welder	1	Senior Laboratory Technician Supervisor
1	Plumbing Inspector	1	Engineer Technician I/II/III

STAFFING RESOURCES

NON-ESTABLISHED

1	Building Foreman	1	Office Generalist I
3	Chargehand	20	Labourer I/II
1	Assistant Mechanic	4	Office Generalist I/II/III
5	Mechanic I/II	3	Chainman I/II
6	Carpenter I/II	8	Technician I/II/III
3	Mason	1	Electrician I/II
2	Maintenance Officer I/II	3	Trainee Technician
3	CAD Technician I/II/III	3	Trainee Technician
1	Tool Storeman	1	Air-condition Repairman
1	Store Clerk	4	Mechanic Helper
3	Office Cleaner	15	Heavy Equipment Operator I/II/III
1	Groundsman	2	Assistant Maintenance Worker
2	Trainee Engineer	1	Assistant Compressor Operator
1	Maintenance Worker	2	Engineering Laboratory Technician I/II
1	Asphalt Plant Supervisor		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Telephone Services Management

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government of the Virgin Islands.

SUBPROGRAMMES:

1 Telephone Services Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017

ACHIEVEMENTS/PROGRESS 2017

Implement a Public Service Paging System by implementing Informacast Paging by August 2017.	Deferred to 2018 as a result of Hurricanes Irma and Maria
Ensure that Telephone Technicians are CCNA certified by providing the training and subsequent testing for technical staff by September 2017.	Still achievable
Implement Cisco Presence (Video Conference) for interisland and international conferences and video communication by installing equipment in various locations by July 2017.	Still achievable
Gain acceptance to install and monitor Alarm and Security Systems protection services by centralizing through TSMU all protection services by December 2017.	Started the process - should be implemented by December 2017
Re-establish an interconnection access system between Statutory Bodies and Central Government Switchboard by creating interconnection between the current systems by September 2017.	Still achievable
Ensure that all Government Agencies are accessible via landlines by actively monitoring all Cisco Call Manager phone systems and performing all necessary upgrades and repairs within three working days.	100% achieved
Provide a Call Centre for all Government Agencies with a central access number (284.494.3701) so the public and Government Agencies can be easily connected.	100% achieved
Audit and pay timely all Government Agencies utility bills to ensure only products and services rendered to the Government are invoiced by the local vendors.	100% achieved
Install Extension Mobility on all Government Users desk phones by July 2017.	Still achievable

KEY PROGRAMME STRATEGIES FOR 2018 (Aimed at improving programme performance; Should answer what, how, and when)

Install and monitor an Alarm and Security System whereby all Government Agencies will have protection services 365 days per year by October 2018.

Implement a Public Service Paging system by implementing Informacast Paging by June 2018.

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of desk telephones maintained	25	32	38	20	20	20
Number of cellular phones issued to Officers	74	38	50	40	40	40
Number of facsimile maintained	14	11	15	15	15	15
Number of incoming calls to Switchboard (494.3701)	242,000	83,000	200,000	200,000	200,000	200,000
Number of pieces of mail processed	13,200	5,755	15,000	15,000	15,000	15,000
Number of mobile and landline telephones bills audited	7,200	2,596	7,200	7,200	7,200	7,200
Number of Electricity Bills audited and paid	0	1,300	3,900	3,900	3,900	3,900
Number of Water Bills audited and paid	0	315	945	945	945	945
KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to resolve problems reported to the Helpdesk.	2 days	2 days	2 days	2 days	2 days	2 days
Percentage of Mobile Users with Smartphones.	75%	80%	85%	90%	90%	90%
Percentage of Mobile phones with roaming activated.	4%	7%	7%	7%	7%	7%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2763 Telephone Services Management

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government of the Virgin Islands.

Head & Subhead	Description	2016 Estimated Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
27634206	Telephone Services Management	845,000	916,600	3,534,298	1,072,000	1,072,000	1,072,000
511000	Personal Emoluments	488,161	579,149	521,109	491,077	491,077	491,077
512000	Social Contributions	55,775	65,801	59,341	54,517	54,517	54,517
521000	Rent	2,600	500	-	500	500	500
522000	Utilities	184,700	159,350	2,852,151	314,171	314,171	314,171
523000	Supplies	79,400	79,000	96,674	177,300	177,300	177,300
524000	Repairs and Maintenance (Minor)	6,864	6,900	2,433	8,726	8,726	8,726
525000	Travel	2,200	2,200	150	3,349	3,349	3,349
526000	Training	3,600	3,600	-	3,600	3,600	3,600
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	21,500	19,900	2,288	18,300	18,300	18,300
529000	Entertainment	200	200	152	460	460	460
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		845,000	916,600	3,534,298	1,072,000	1,072,000	1,072,000

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2763 Telephone Services Management

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	
Executive/Managerial	2
Technical/Service Delivery	10
Administrative Support	5
Non-Established	0
TOTAL PROGRAMME STAFFING	17

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: By Appointment by the Hon. Minister of Finance

1	Telephone Services Manager	1	Executive/Accounts Officer
1	Deputy Telephone Services Manager	4	Telephone Technician
2	System Administrator I/II	4	Telephone Services Representative
1	Accounts Supervisor I/II	2	Office Generalist I/II/III
1	Accounts Officer I/II		

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
41003099 Pensions and Gratuities							
PROGRAMME OBJECTIVE:							

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
41003099	Pensions and Gratuities	16,631,180	17,570,000	16,883,984	18,869,400	18,869,400	18,869,400
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	4,536,936	4,620,000	3,777,128	5,226,314	5,226,314	5,226,314
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	12,094,244	12,950,000	13,069,908	13,643,087	13,643,087	13,643,087
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	36,949	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		16,631,180	17,570,000	16,883,984	18,869,400	18,869,400	18,869,400

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

43003103 Public Debt

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2016 Actual Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
43003101	Public Debt	4,475,601	6,016,200	5,255,700	11,845,800	16,143,900	15,821,200
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	296,229	575,250	117,528	3,742,000	6,488,800	4,999,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	4,179,371	5,440,950	5,138,172	8,103,800	9,655,100	10,822,200
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,475,601	6,016,200	5,255,700	11,845,800	16,143,900	15,821,200

Head & Subhead	Description	2016 Actual Exp	2017 Approved Budget	2017 Estimated Exp	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates
Goods and Services							
528000	Services						
528610	Commission/Management Loans	296,229	575,250	117,528	3,742,000	6,488,800	4,999,000
		296,229	575,250	117,528	3,742,000	6,488,800	4,999,000
530000	Interest						
531100	Domestic Interest Payment	3,718,833	4,643,050	4,672,994	5,483,000	4,077,900	2,970,300
531115	New Airport Terminal GBVI/BVISSB	27,658	7,550	7,543	-	-	-
531116	Road Impr. & Infrastr. Development GBVI/SSB	93,029	71,800	74,765	58,500	54,200	22,800
531117	New Peebles Hospital SSB	1,028,125	853,150	853,125	678,200	590,700	415,700
531118	New Peebles Hospital BP	1,337,513	1,204,900	1,013,354	1,465,800	942,700	815,700
531119	New Peebles Hospital Bridging Loan SSB	348,750	258,750	258,750	168,800	78,800	5,700
531120	New Peebles Hospital & Sewerage FCIB	394,366	1,367,400	1,437,414	1,258,100	1,142,500	904,000
531121	Construction and Reconstruction of Roads GBVI/SSB	478,740	706,500	632,494	901,000	852,300	806,400
531122	Line of Credit	10,651	23,000	395,548	952,600	416,700	-
531123	Local Infrastructure Loan	-	150,000	-	-	-	-
531124	Greenhouses	-	-	-	-	-	-

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
532100 Foreign Interest Payments		460,538	797,900	465,178	2,620,800	5,577,200	7,851,900
532110 Fort Hill Water Project EIB		482	500	368	300	300	-
532111 East End Water Project EIB		2,007	2,150	1,805	1,800	1,500	1,100
532112 Hurricane Rehab. Sea Defence CDB		16,359	15,250	15,233	14,200	13,000	11,900
532113 Virgin Gorda / Tortola Water Supply EIB		11,933	13,800	11,640	12,300	11,500	10,400
532114 DBVI Cap Increase		-	132,500	-	-	-	-
532116 New Airport Runway CDB		164,731	117,000	106,610	56,900	36,400	19,300
532117 Supply Greenhouses Deutsche Bank		-	28,500	-	-	-	-
532118 Nat. Dis. Mgmt. Infrastr Rehab CDB		169,667	426,300	208,547	380,100	392,700	353,900
532119 Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB		95,358	-	120,974	151,400	143,000	126,700
532221 CDB Infrastructure Loan		-	61,900	-	-	-	-
532222 Rehabilitation & Reconstruction Loan CDB		-	-	-	473,100	1,537,500	2,432,000
532223 Policy Based Loan CDB		-	-	-	1,041,700	1,962,500	1,983,200
532224 Immediate Response Loans CDB		-	-	-	15,000	22,500	21,500
532225 Additional Infrastructure Loan		-	-	-	474,000	1,456,300	2,891,900
		4,179,371	5,440,950	5,138,172	8,103,800	9,655,100	10,822,200
Principal							
211000 Domestic Liabilities		8,322,204	11,147,800	9,869,548	11,805,100	11,155,100	9,978,200
211214 Road Improvement and Maintenance Project		-	-	-	-	-	-
211215 New Airport Terminal GBVI/BVISSB		298,000	223,500	223,500	-	-	-
211216 Road Improvement and Infrastructure Development		607,537	607,600	607,537	607,600	607,600	455,700
211217 New Peebles Hospital SSB		2,916,667	2,916,700	2,916,667	2,916,700	2,916,700	2,916,700
211218 New Peebles Hospital BP		3,000,000	3,000,000	2,250,000	3,750,000	3,000,000	3,000,000
211219 New Peebles Hospital Bridging Loan SSB		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	375,000
211220 New Peebles Hospital & Sewerage FCIB		-	1,700,000	1,700,000	1,800,000	1,900,000	2,000,000
211221 Construction and Reconstruction of Roads GBVI/SSB		-	1,200,000	671,844	1,230,800	1,230,800	1,230,800
211222 Line of Credit GBVI/FCIBC		-	-	-	-	-	-
212000 Foreign Liabilities		2,774,957	3,635,500	3,007,899	2,620,200	2,354,200	5,593,500
212210 Fort Hill Water Project		12,642	15,700	13,287	15,100	19,500	-
212211 East End Water Project		26,678	33,200	28,052	32,000	32,800	32,600
212212 Hurricane Rehabilitation Sea Defence		55,899	55,900	55,899	55,900	55,900	55,900
212213 Virgin Gorda/ Tortola Water Supply		75,066	93,500	79,176	90,400	92,300	91,600
212216 New Airport Runway CDB		2,072,978	2,073,000	2,072,978	846,900	438,200	438,200
212217 Supply of Greenhouses Deutsche Bank		215,528	-	-	-	-	-
212218 Natural Disaster Mgmt. Infrastructure Rehab CDB		-	979,500	369,973	1,175,600	1,306,000	1,306,000
212219 Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB		316,165	384,700	388,532	404,300	409,500	409,500
212220 CDB Infrastructure Loan		-	-	-	-	-	-
212221 Rehabilitation & Reconstruction Loan CDB		-	-	-	-	-	-
212222 Policy Based Loan CDB		-	-	-	-	-	2,884,700
212223 Immediate Response Loans CDB		-	-	-	-	-	375,000
		11,097,161	14,783,300	12,877,446	14,425,300	13,509,300	15,571,700
PROGRAMME EXPENDITURE - RECURRENT		15,572,762	20,799,500	18,133,147	26,271,100	29,653,200	31,392,900

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

44003102 Funds Contribution

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
	Contribution to the Development Fund	-	-	-	-	-	-
	Contribution to the Pension Fund	-	-	-	-	-	-
	Contribution to the Reserve Fund	15,000,000	12,500,000	6,000,000	-	-	-
	Contribution to the TVET Fund	-	-	-	-	-	-
	Contribution to the Emergency/Disaster Fund	-	-	-	-	-	-
	Contribution to the Contingencies Fund	-	-	-	3,000,000	-	-
	Contribution to the Repairs and Renewal Fund	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		15,000,000	12,500,000	6,000,000	3,000,000	-	-

ESTIMATES OF CAPITAL EXPENDITURE

**SUMMARY OF EXPENDITURE
2018 - 2020 CAPITAL ESTIMATES**

CAPITAL ACQUISITIONS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
Capital Acquisitions							
	Constitutionally Established Departments	149,578	-	-	-	-	-
	Deputy Governor	512,817	237,000	517,207	1,976,648	2,478,708	-
	Premier's Office	131,670	-	-	376,755	-	-
	Ministry of Finance	807,912	1,676,500	843,562	1,676,000	2,028,000	1,067,400
	Ministry of Natural Resources and Labour	32,111	-	-	135,000	-	-
	Ministry of Education and Culture	-	438,000	517,791	748,995	670,000	-
	Ministry of Health and Social Development	332,688	950,000	-	865,216	-	-
	Ministry of Communications and Works	599,582	695,000	274,641	2,235,000	2,650,223	600,000
TOTAL CAPITAL ACQUISITIONS		2,566,357	3,996,500	2,153,201	8,013,614	7,826,931	1,667,400

DEVELOPMENT PROJECTS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
	Constitutionally Established Departments	-	-	-	-	-	-
	Deputy Governor	294,370	1,200,000	1,956,264	6,345,000	5,594,000	2,256,000
	Premier's Office	460,166	316,000	343,925	1,286,500	500,000	800,000
	Ministry of Finance	-	450,000	-	1,400,700	2,611,000	276,000
	Ministry of Natural Resources and Labour	1,344,798	4,060,000	1,719,431	1,530,000	825,000	1,250,000
	Ministry of Education and Culture	2,133,522	7,453,000	8,674,427	5,400,000	7,650,000	4,075,000
	Ministry of Health and Social Development	1,789,702	6,750,000	3,499,371	5,020,000	6,147,000	2,050,000
	Ministry of Communications and Works	9,800,573	21,544,000	13,785,197	39,743,100	32,941,167	15,251,000
	Miscellaneous	581,310	830,000	574,957	4,553,096	6,647,308	2,348,110
		16,404,441	42,603,000	30,553,571	65,278,396	62,915,475	28,306,110
Other Funded							
	TNIF Funded						
	Ministry of Communications and Works	-	-	-	-	-	-
	Total Other Funded	-	-	-	-	-	-
Total Development Projects		16,404,441	42,603,000	30,553,571	65,278,396	62,915,475	28,306,110

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
CAPITAL ACQUISITIONS							
1101	House of Assembly						
111220	Improvements to Non-Residential Building	69,933	-	-	-	-	-
112410	Purchase/Sale Photocopier	53,150	-	-	-	-	-
1303	Public Prosecutions						
112410	Purchase/Sale Photocopier	26,495	-	-	-	-	-
1707	Audit						
112110	Purchase/Sale Motor Vehicles	-	-	-	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		149,578	-	-	-	-	-

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
CAPITAL ACQUISITIONS							
2109	Deputy Governor						
112110	Purchase/Sale Motor Vehicles	-	-	66,000	-	-	-
112810	Purchase/Sale Other Machinery	30,625	-	25,000	25,000	-	-
114320	Software	-	-	-	350,000	100,000	-
2110	Department of Human Resources						
112410	Purchase/Sale Photocopier	-	-	-	-	-	-
112810	Purchase/Sale Other Machinery	-	-	-	37,000	-	-
2112	Comprehensive Disaster Management						
112110	Purchase/Sale Motor Vehicles	-	-	-	95,000	-	-
112810	Purchase/Sale Other Machinery	-	-	284,345	522,000	-	-
2113	Supreme Court						
112410	Purchase/Sale Photocopier	18,874	-	-	23,450	-	-
112610	Purchase/Sale of Furniture	-	-	-	100,000	-	-
2114	Civil Registry & Passport Office						
112410	Purchase/Sale Photocopier	-	-	-	16,500	-	-
112810	Purchase/Sale Other Machinery	-	-	-	43,800	-	-
2115	Magistracy						
112410	Purchase/Sale Photocopier	25,230	-	-	-	-	-
2116	Commercial Court						
112110	Purchase/Sale Motor Vehicles	-	-	-	-	-	-
2117	Attorney General's Chambers						
112110	Purchase/Sale Motor Vehicles	21,960	-	-	-	-	-
2118	Police						
112110	Purchase/Sale Motor Vehicles	329,276	212,000	91,862	300,325	98,208	-
112320	Maintenance of Boats/Vessels	86,852	-	50,000	-	-	-
112410	Purchase/Sale Photocopier	-	-	-	63,573	-	-
112510	Purchase/Sale of Computers	-	25,000	-	-	-	-
114320	Software	-	-	-	250,000	1,000,000	-
112810	Purchase/Sale Other Machinery	-	-	-	150,000	1,280,500	-
TOTAL PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		512,817	237,000	517,207	1,976,648	2,478,708	-

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
DEVELOPMENT PROJECTS							
3210400	National Emergency Operations Centre	-	-	-	1,720,000	2,170,000	506,000
3210500	Emerg. Telecom and Early Warning Alert Network	-	-	-	405,000	-	-
3210600	Magistrates Court Rehabilitation	-	-	-	400,000	150,000	-
3210700	Supreme Court Rehabilitation	-	-	-	400,000	-	-
3210800	Attorney General's Residence Rehabilitation	-	-	-	100,000	-	-
3210900	Judges' Residences Rehabilitation	-	-	-	250,000	250,000	-
3211000	Commercial Court Rehabilitation	-	-	-	100,000	-	-
3212000	Renovations to Government Properties	-	-	-	560,000	594,000	-
3213000	Police ICT Development	-	-	-	75,000	50,000	-
3210100	Police Infrastructure and Development	-	150,000	50,000	200,000	400,000	300,000
	3210101 Road Town Station	-	-	50,000	-	-	-
	3210102 West End Station	-	-	50,000	-	-	-
	3210103 East End Station	-	-	50,000	-	-	-
	3210104 Jost Van Dyke Station	-	-	20,000	-	-	-
	3210105 Virgin Gorda Station	-	-	20,000	-	-	-
	3210106 Anegada Station	-	-	20,000	-	-	-
	3210107 Marine Base	-	-	33,000	-	-	-
	3210108 Police Property Warehouse	-	-	-	-	-	700,000
3210300	Governor's Group Development Projects	-	-	-	-	750,000	250,000
	3210301 Archives Repository	-	-	-	-	750,000	250,000
	3210302 Renovations to Government Properties	-	100,000	177,264	-	1,230,000	500,000
	3210303 Civil Registry/Passport Office Configuration	294,370	300,000	300,000	90,000	-	-
	3210304 National Emergency Operations Centre	-	-	153,000	-	-	-
	3210305 Supreme Court Office Configuration	-	650,000	500,000	1,300,000	-	-
	3210306 Magistrate Court	-	-	133,000	-	-	-
	3210307 Commercial Court	-	-	300,000	300,000	-	-
	3210308 House of Assembly	-	-	100,000	350,000	-	-
	3210309 Office Configuration - HR/DDM	-	-	-	95,000	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		294,370	1,200,000	1,956,264	6,345,000	5,594,000	2,256,000

BUDGET HEAD: 322 PREMIER'S OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
CAPITAL ACQUISITIONS							
2220	Premier's Office						
112110	Purchase/Sale Motor Vehicles	-	-	-	31,000	-	-
112710	Purchase/Sale of Plant/Machinery	-	-	-	90,000	-	-
2221	Virgin Islands Shipping Registry						
112110	Purchase/Sale Motor Vehicles	-	-	-	30,400	-	-
2223	Immigration						
112110	Purchase/Sale Motor Vehicles	-	-	-	70,355	-	-
114320	Software	-	-	-	125,000	-	-
2225	Town & Country Planning						
112110	Purchase/Sale Motor Vehicles	-	-	-	30,000	-	-
2226	Trade, Investment, Promotion and Consumer Affairs						
111220	Improvements to Non-Residential Buildings	106,675	-	-	-	-	-
112110	Purchase/Sale Motor Vehicles	24,995	-	-	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		131,670	-	-	376,755	-	-

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
DEVELOPMENT PROJECTS							
3220100	Queen Elizabeth II Park	202,155	-	-	-	-	-
3220300	Tourism Infrastructure Development	206,914	250,000	325,078	-	500,000	500,000
	3220301 Cane Garden Bay Revitalization	-	-	-	1,073,000	-	-
3220400	National Addressing System	-	-	-	-	-	300,000
3220500	Premier's Development Projects	-	-	-	213,500	-	-
	3220503 Greenland Stadium	51,097	66,000	18,846	-	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		460,166	316,000	343,925	1,286,500	500,000	800,000

BUDGET HEAD: 323 MINISTRY OF FINANCE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
CAPITAL ACQUISITIONS							
2329	Ministry of Finance						
112110	Purchase/Sale Motor Vehicles	-	-	19,277	20,000	-	-
112410	Purchase/Sale of Photocopiers	35,000	-	-	55,000	-	-
112610	Purchase/Sale of Furniture	-	100,000	-	50,000	-	-
112810	Purchase/Sale Other Machinery	78,450	-	-	-	-	-
2330	Customs						
112110	Purchase/Sale Motor Vehicles	-	-	-	168,000	-	-
112310	Purchase/Sale of Boats/Vessels	319,305	69,400	-	800,000	-	-
112410	Purchase/Sale of Photocopiers	-	-	-	105,000	-	-
114320	Software	-	400,000	111,087	100,000	100,000	-
112610	Purchase/Sale of Furniture	73,118	-	-	-	-	-
112810	Purchase/Sale Other Machinery	-	-	-	110,000	168,000	-
2331	Inland Revenue						
112110	Purchase/Sale Motor Vehicles	-	-	-	46,000	-	-
112510	Purchase/Sale of Computers	15,341	-	-	-	-	-
114320	Software	-	-	-	-	1,700,000	1,000,000
2332	Internal Audit						
112810	Purchase/Sale Other Machinery	-	70,000	47,000	-	-	-
2333	Post Office						
111410	Construction Other Structures	-	-	-	50,000	60,000	67,400
112110	Purchase/Sale Motor Vehicles	32,600	-	-	70,000	-	-
112610	Purchase/Sale of Furniture	-	-	-	73,000	-	-
2334	Treasury						
112110	Purchase/Sale Motor Vehicles	-	-	-	29,000	-	-
112610	Purchase/Sale of Furniture	-	100,000	-	-	-	-
2335	Department of Information Technology						
2335	DoIT - Computerization						
112510	Purchase/Sale of Computers	254,098	200,000	-	-	-	-
112710	Purchase/Sale of Plant/Machinery	-	255,000	254,098	-	-	-
114320	Software	-	412,100	412,100	-	-	-
112810	Purchase/Sale Other Machinery	-	-	-	-	-	-
2372	International Tax Authority						
112110	Purchase/Sale Motor Vehicles	-	35,000	-	-	-	-
112410	Purchase/Sale of Photocopiers	-	35,000	-	-	-	-
2373	International Business (Regulations)						
112110	Purchase/Sale Motor Vehicles	-	-	-	-	-	-
112410	Purchase/Sale of Photocopiers	-	-	-	-	-	-
112610	Purchase/Sale of Furniture	-	-	-	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		807,912	1,676,500	843,562	1,676,000	2,028,000	1,067,400

BUDGET HEAD: 323 MINISTRY OF FINANCE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
DEVELOPMENT PROJECTS							
3230700	Project Management Development	-	-	-	900,000	901,000	226,000
3230800	Financial Audit Services	-	-	-	-	50,000	50,000
3230200	Post Office Infrastructure Development (Local)	-	-	-	150,000	650,000	-
3230300	Customs Infrastructure Development (Local)	-	-	-	210,000	500,000	-
3230400	Treasury Infrastructure Development (Local)	-	450,000	-	-	-	-
3230500	DoIT Office Configuration	-	-	-	140,700	300,000	-
3230600	Intern. Bus. Reg. Office Configuration	-	-	-	-	210,000	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		-	450,000	-	1,400,700	2,611,000	276,000

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES AND LABOUR

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
CAPITAL ACQUISITIONS							
2437	Agriculture						
112110	Purchase/Sale Motor Vehicles	32,111	-	-	-	-	-
112810	Purchase/Sale Other Machinery	-	-	-	25,000	-	-
2440	Labour						
112110	Purchase/Sale Motor Vehicles	-	-	-	30,000	-	-
2470	Survey						
112110	Purchase/Sale Motor Vehicles	-	-	-	30,000	-	-
112810	Purchase/Sale Other Machinery	-	-	-	50,000	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		32,111	-	-	135,000	-	-
DEVELOPMENT PROJECTS							
3240700	Greenhouse (Loan)	-	1,500,000	-	-	-	-
3240200	Brandywine Bay Beach Development	262,828	500,000	492,353	-	250,000	-
3240400	Agriculture Infrastructure Development	-	-	-	-	-	-
	3240401 Greenhouses	45,000	100,000	50,000	-	-	-
	3240402 Virgin Gorda Substation	-	-	-	-	-	200,000
3240500	Fishing Industry Development	-	-	-	-	-	-
	3240501 Fisheries Project Anegada	-	-	-	-	-	-
3240600	MNR&L Development Projects	-	300,000	92,275	500,000	200,000	200,000
	3240601 East End/Fat Hog's Bay Harbour Devel	622,500	200,000	-	-	-	650,000
	3240603 TB Lettsome International Airport (Lo	189,805	400,000	75,189	-	-	-
	3240604 Special Projects	195,714	-	-	-	-	-
	3240605 Beach Development	-	100,000	413,615	150,000	200,000	200,000
	3240607 Baugher's Bay Rehabilitation Project	28,951	200,000	76,919	40,000	-	-
	3240608 Road Infrastructure (Land Subdivision)	-	150,000	-	-	-	-
	3240609 Cane Garden Bay Dinghy Dock	-	150,000	25,000	-	-	-
	3240610 Photogrammetric Mapping	-	160,000	160,079	140,000	-	-
	3240611 Brewer's Bay Bathroom Facility	-	100,000	-	150,000	-	-
	3240612 Long Bay, Beef Island Bathroom Facilit	-	100,000	-	150,000	-	-
	3240613 Smuggler's Cove Bathroom Facility	-	100,000	-	-	-	-
3240800	BVI Fishing Complex Revitalization	-	-	167,000	400,000	-	-
3240900	Cane Garden Bay Revitalization	-	-	167,000	-	-	-
3241000	Land Registry Computerization	-	-	-	-	175,000	-
3241001	TB Lettsome Int'l Airport Runway Friction improvement plan, (Loan)	-	-	-	-	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		1,344,798	4,060,000	1,719,431	1,530,000	825,000	1,250,000

BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
CAPITAL ACQUISITIONS							
2543	Ministry of Education and Culture						
112410	Purchase/Sale of Photocopiers	-	35,000	-	-	-	-
112510	Purchase/Sale of Computers	-	-	333,000	-	-	-
114320	Software	-	-	-	650,000	670,000	-
2544	Department of Youth Affairs						
112410	Purchase/Sale of Photocopiers	-	18,000	-	-	-	-
2545	Education Quality Assurance & Standards						
112410	Purchase/Sale of Photocopiers	-	-	-	30,995	-	-
112610	Purchase/Sale of Furniture	-	-	-	-	-	-
2546	Pre-Primary and Primary Education						
112410	Purchase/Sale of Photocopiers	-	-	-	-	-	-
112610	Purchase/Sale of Furniture	-	150,000	93,430	-	-	-
2548	Secondary Schools						
112000	Machinery and Equipment						
112610	Purchase/Sale of Furniture	-	200,000	56,361	-	-	-
2551	Prison						
112110	Purchase/Sale Motor Vehicles	-	35,000	35,000	68,000	-	-
PROGR. EXP. - CAPITAL ACQUISITIONS		-	438,000	517,791	748,995	670,000	-

DEVELOPMENT PROJECTS

3250600	Elmore Stoutt High School (Loan)	-	5,000,000	5,000,000	-	-	-
3250800	School Rehabilitation	-	-	-	1,170,000	700,000	-
3250900	School Redevelopment	-	-	-	1,600,000	1,200,000	75,000
3251000	Eslyn Henley Richez Special Needs Learning Centre	-	-	-	250,000	1,000,000	-
3252000	Rehabilitate/reconstruct recreational facilities	-	-	-	200,000	250,000	-
3253000	School Supplies - Primary and Secondary	-	-	-	900,000	1,000,000	-

BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
DEVELOPMENT PROJECTS							
3250100	Schools Rehabilitation and Design	470,385	423,000	716,024	800,000	500,000	500,000
	<i>3250101 Technical Vocational School</i>	-	-	-	-	-	-
	<i>3250102 Secondary Schools</i>	1,315,203	1,000,000	1,963,651	-	2,200,000	3,000,000
	<i>3250103 Willard Wheatley Primary School</i>	23,606	-	-	-	-	-
	<i>3250104 Elmore Stoutt Auditorium/Cafeteria</i>	-	-	-	-	-	-
	<i>3250105 Elmore Stoutt High School</i>	-	-	-	-	-	-
	<i>3250106 Junior High School</i>	-	-	-	-	-	-
3250200	AO Shirley Recreation Grounds	-	-	-	-	-	-
3250300	Greenland Playing Field	-	-	-	-	-	-
3250400	ME&C Development Projects	66,250	-	-	250,000	-	-
	<i>3250402 Territorial Basketball Courts</i>	-	-	-	-	-	-
	<i>3250405 Recreation Grounds</i>	-	-	-	-	-	-
	<i>3250406 Sports Facilities</i>	258,078	-	28,800	-	-	-
	<i>3250407 Diamond Estate Basketball Court</i>	-	75,000	45,385	30,000	-	-
	<i>3250408 Lower Estate Basketball Court</i>	-	55,000	-	-	-	-
	<i>3250409 Huntum's Ghut Basketball Court</i>	-	100,000	629	-	-	-
	<i>3250410 Greenland Basketball Court</i>	-	20,000	-	-	-	-
	<i>3250411 Road Town Band Stand Restoration Project</i>	-	55,000	-	-	-	-
3250500	Her Majesty's Prison Expansion	-	200,000	521,768	200,000	300,000	250,000
3250700	National Library	-	525,000	398,171	-	500,000	250,000
PROGRAMME EXPENDITURE - CAPITAL		2,133,522	7,453,000	8,674,427	5,400,000	7,650,000	4,075,000

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
CAPITAL ACQUISITIONS							
2652	Ministry of Health and Social Development						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	85,825	-	-	-	-	-
112610	Purchase/Sale of Furniture	-	150,000	-	-	-	-
112710	Plant and Heavy Machinery	246,863	-	-	-	-	-
112810	Purchase/Sale Other Machinery	-	800,000	-	350,000	-	-
2654	Department of Waste Management						
112110	Purchase/Sale Motor Vehicles	-	-	-	-	-	-
112710	Purchase/Sale Plant/Machinery	-	-	-	300,000	-	-
2655	Social Protection						
112110	Purchase/Sale Motor Vehicles	-	-	-	88,608	-	-
112410	Purchase/Sale of Photocopiers	-	-	-	24,000	-	-
2667	Children and Family Support Services						
112110	Purchase/Sale Motor Vehicles	-	-	-	28,608	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		332,688	950,000	-	865,216	-	-
DEVELOPMENT PROJECTS							
3260100	New Hospital (Loan)	337,093	-	-	-	-	-
	3260101 New Hospital Health System /Accreditation (Loan)	-	3,000,000	-	2,500,000	2,500,000	-
3262000	Psycho - Social Support	-	-	-	270,000	200,000	-
3263000	Community Liaison Consultant	-	-	-	100,000	70,000	-
3260200	New Hospital (Local)	38,272	-	-	-	350,000	450,000
3260300	Adina Donovan Home	-	-	-	-	150,000	-
3260600	Social Housing	-	-	-	-	-	-
3260700	MHSD Development Projects	129,049	350,000	218,326	250,000	-	-
	3260702 Iris O'Neal Clinic	962,026	3,000,000	3,000,000	1,000,000	1,500,000	500,000
	3260704 Scrubber System for Incinerator	-	-	-	-	-	-
	3260705 911 Emergency Response System	323,262	400,000	148,045	300,000	600,000	900,000
	3260706 Capoons Bay Clinic	-	-	-	40,000	60,000	30,000
	3260707 East End / Long Look Clinic	-	-	33,250	40,000	60,000	30,000
	3260708 Sea Cow's Bay Clinic	-	-	33,250	40,000	60,000	30,000
	3260709 Cane Garden Bay Clinic	-	-	33,250	40,000	60,000	30,000
	3260710 Jost Van Dyke Clinic	-	-	33,250	40,000	60,000	30,000
	3260711 Cane Garden Bay Community Centre	-	-	-	47,000	-	-
	3260712 West End Community Centre	-	-	-	39,000	-	-
	3260713 Purcell Estate Community Centre	-	-	-	40,000	-	-
	3260714 Long Trench Community Centre	-	-	-	78,700	-	-
	3260715 Brewer's Bay Community Centre	-	-	-	180,000	-	-
	3260716 Sea Cow's Bay Community Centre	-	-	-	15,300	-	-
3260800	Renovation Incinerator Dumpsite	-	-	-	-	150,000	50,000
	Storage Area for Incinerator	-	-	-	-	-	-
3260900	Renovation of Senior Citizen Centre	-	-	-	-	90,000	-
3261000	Renovation of Rainbow Home/Autism Centre	-	-	-	-	237,000	-
PROGRAMME EXPENDITURE - CAPITAL		1,789,702	6,750,000	3,499,371	5,020,000	6,147,000	2,050,000

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
CAPITAL ACQUISITIONS							
2756	Ministry of Communication and Works						
112110	Purchase/Sale Motor Vehicles	-	-	-	65,000	-	-
112810	Purchase/Sale Other Machinery	-	-	-	183,000		
2757	Facilities Management						
111420	Maintenance Other Structures	35,000	-	-	-	-	-
112710	Purchase/ Sale Plant/Machinery	285,000	170,000	35,000	-	-	-
2759	Fire and Rescue Service						
112110	Purchase/Sale Motor Vehicles	-	-	-	216,125	500,223	-
112810	Purchase/Sale Other Machinery	-	-	-	883,875	-	-
2760	Water and Sewerage						
111410	Construction Other Structure	-	-	-	-	1,150,000	350,000
112110	Purchase/Sale Motor Vehicles	134,300	-	-	-	-	-
112710	Purchase/ Sale Plant/Machinery	-	250,000	89,550	-	125,000	-
112810	Purchase/Sale Other Machinery	-	-	-	835,000	-	-
2761	Department of Motor Vehicles						
112110	Purchase/Sale Motor Vehicles	-	25,000	25,000	-	-	-
2762	Public Works Department						
111410	Construction Other Structure	81,499	-	-	-	750,000	250,000
112710	Purchase/ Sale Plant/Machinery	-	250,000	99,996	-	-	-
112810	Purchase/Sale Other Machinery	63,783	-	-	52,000	125,000	-
114310	Software	-	-	25,095	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		599,582	695,000	274,641	2,235,000	2,650,223	600,000

DEVELOPMENT PROJECTS

3270100	National Sewerage Project (Loan)	1,466	4,374,000	500,000	1,000,000	1,000,000	2,000,000
3270101	National Sewerage Project - EE/LL	1,165,355	-	1,449,196	2,508,300	-	-
3270102	National Sewerage Project - Road Tow.	360,667	-	600,000	636,800	-	-
3270103	National Sewerage Project-Cane Garden Bay		-	-	1,488,000	-	-
3270200	CDB Infrastructure Project (Loan)	10,581	4,700,000	-	4,400,000	-	-
3270900	Ferry Dock Development	-		-	290,000	217,000	70,000
3270901	Road Town Dock Development (Loan)	-	-	-	630,000	270,000	-
3270902	Virgin Gorda Dock Development (Loan)	-	-	-			
3270910	West End Dock Development (Loan)	-	-	-	1,000,000	3,000,000	300,000
3271300	Road Infrastructure (Loan)	2,618,298	5,500,000	5,500,000	2,000,000	1,900,000	-
3271400	Water Network Improvement (Loan)	528,957	1,000,000	1,000,000	-	-	-
3271500	City Development (Loan)	-	1,000,000	-	-	-	-
3271600	Road Rehabilitation (Loan)	-	2,500,000	-	-	-	-
3271700	Restoration of Territory Ghuts	-	-	-	-	500,000	500,000

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
3271800	Stabilization Projects						
3271801	Windy Hill Retaining Wall/Stabilisatic	-	-	-	200,000	-	-
3271802	Great Mountain Retaining Walls/Stabi.	-	-	-	200,000	800,000	-
3271803	Lower Hope and Sabbath Hill Walls	-	-	-	200,000	534,000	-
3271804	Little Dix Bay Retaining Wall/Stabilisa	-	-	-	100,000	200,000	-
3271805	Long Trench Retaining Walls	-	-	-	100,000	228,000	-
3271806	Cox Heath Stabilisation	-	-	-	100,000	200,000	-
3271807	Retaining Wall in vicinity of Bob's Gas	-	-	-	175,000	-	-
3275000	Road Reconstruction	-	-	-	1,200,000	1,160,000	250,000
3275100	Carrot Bay Road and Coastal Defences	-	-	-	2,545,000	3,300,000	434,000
3275200	Cane Garden Bay Road Development	-	-	-	300,000	534,000	-
3275300	Reservoirs Restoration	-	-	-	-	1,000,000	-
3275400	Sewerage System Rehab	-	-	-	1,120,000	1,152,000	75,000
3275500	CAC Building Services Rehabilitation	-	-	-	1,120,000	4,420,000	390,000
3270300	National Sewerage Project (CFB)	-	-	-	-	-	-
3270400	Road Construction (CFB)	12,666	-	-	-	-	-
3270500	Civil Works Mitigation (CFB)	-	-	-	-	-	-
3270600	Road Construction (TNIF)	-	-	-	-	-	-
3270700	Road Infrastructure (TNIF)						
	3270701 Road Infrastructure - Local Componen	-	-	-	-	-	-
	3270702 Road Infrastructure - All Other Works	-	-	-	-	-	-
3270800	National Sewerage Project (Local)	-	-	20,000	1,200,000	2,700,000	2,700,000
	3270801 National Sewerage Project-EE/LL		-	-	-	-	-
	3270802 National Sewerage Project-Road Town		120,000	100,000	-	-	-
3271000	Ferry Dock Development (Local)	-		-	-	-	-
	3271001 Road Town Ferry Dock Development (	-	-	-	-	-	-
	3271002 Virgin Gorda Dock Development (Loca	-	-	-	-	-	-
3271100	Water Network Improvement	-	-	667,000	-	1,500,000	1,000,000
	3271101 Water Reservoir Repair	-	-	-	180,000	-	-
3271200	Road Infrastructure	41,963	250,000	350,000	150,000	100,000	-
3271900	Civil Works Mitigation	-	-	1,200,000	-	-	-
	3271901 Civil Works District 1	48,197	-	-	100,000	100,000	100,000
	3271902 Civil Works District 2	196,075	100,000	100,000	100,000	100,000	100,000
	3271903 Civil Works District 3	106,906	50,000	100,000	100,000	100,000	100,000
	3271904 Civil Works District 4	130,271	100,000	100,000	100,000	100,000	100,000
	3271905 Civil Works District 5	192,645	100,000	100,000	100,000	100,000	100,000
	3271906 Civil Works District 6	196,721	100,000	100,000	100,000	100,000	100,000
	3271907 Civil Works District 7	44,462	100,000	125,000	100,000	100,000	100,000
	3271908 Civil Works District 8	122,451	100,000	100,000	100,000	100,000	100,000
	3271909 Civil Works District 9	75,780	100,000	100,000	100,000	100,000	100,000
3272000	MC&W Development Projects	3,947,113	350,000	1,000,000	2,450,000	200,000	400,000
	3272001 Georgy Hill Project	-	-	-	-	-	-
	3272002 Road Town Improvement	-	-	-	-	-	-
	3272004 TSMU Office Configuration	-	-	-	-	-	-

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016 Estimated Exp	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
	3272005 Drainage Solution in Apple Bay	-	100,000	-	-	-	-
	3272006 Sea Cow's Bay Road Infrastructure	-	100,000	7,000	-	-	-
	3272007 Huntums Ghut Bridge	-	100,000	-	150,000	-	-
	3272008 Mount Healthy Retaining Wall	-	200,000	-	-	-	-
	3272009 Drainage Solution in Stone Haven	-	200,000	-	-	-	-
	3272010 Shepherd's Hill Bypass Road	-	200,000	-	-	-	-
	3272011 Greenland Road	-	100,000	-	-	-	-
	3272013 Central Administration Complex	-	-	400,000	11,400,000	-	-
	3272014 VG Administration Building	-	-	167,000	-	-	-
	3272015 Renovation -Fire Station - Road Town	-	-	-	500,000	500,000	-
	3272016 Renovation -Fire Station - VG	-	-	-	-	926,167	-
	3272017 Drainage Solution at Fisher's Cove	-	-	-	-	-	282,000
3273000	Replacement and Upgrade of Aged Infrastructure	-	-	-	-	1,000,000	1,500,000
3274000	Territory Wide Ghut Rehabilitation and Dev.	-	-	-	-	1,000,000	1,250,000
3277000	North Coast Roads Revetment and Dev.	-	-	-	1,000,000	3,200,000	2,200,000
3276000	Water Network Distribution	-	-	-	500,000	500,000	1,000,000
PROGRAMME EXPENDITURE - CAPITAL		9,800,573	21,544,000	13,785,197	39,743,100	32,941,167	15,251,000

BUDGET HEAD: 328 MISCELLANEOUS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2016	2017	2017	2018	2019	2020
		Estimated	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
DEVELOPMENT PROJECTS							
3280100	CDB Share Capital	70,370	71,000	71,000	71,000	71,000	71,000
3280200	CDB SDF Assessment	158,130	159,000	159,000	175,000	175,000	175,000
3280300	Special Projects	342,910	400,000	300,000	300,000	500,000	500,000
	3280301 1st District Projects/Initiatives	-	100,000	503	-	-	-
	3280302 3rd District Projects/Initiatives	9,900	100,000	44,454	-	-	-
3280400	CDB Contingencies	-	-	-	4,007,096	5,901,308	1,602,110
PROGRAMME EXPENDITURE - CAPITAL		581,310	830,000	574,957	4,553,096	6,647,308	2,348,110

SUMMARY OF EXPENDITURE
2018 - 2020 CAPITAL ESTIMATES

		BUDGET		SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
CAPITAL ACQUISITIONS										
	Constitutionally Established Departments	-	-	-	-	-	-	-	-	-
	Deputy Governor	517,207	1,976,648	1,195,000	-	-	253,800	-	527,848	-
	Premier's Office	-	376,755	-	-	-	175,000	-	201,755	-
	Ministry of Finance	845,579	1,676,000	-	-	-	1,123,000	-	553,000	-
	Ministry of Natural Resources and Labour	-	135,000	-	-	-	-	-	135,000	-
	Ministry of Education and Culture	517,791	748,995	650,000	-	-	-	-	98,995	-
	Ministry of Health and Social Development	-	865,216	-	-	-	84,000	-	781,216	-
	Ministry of Communications and Works	224,546	2,235,000	835,000	-	-	-	600,000	800,000	-
TOTAL CAPITAL ACQUISITIONS		2,105,123	8,013,614	2,680,000	-	-	1,635,800	600,000	3,097,814	-
DEVELOPMENT PROJECTS										
	Constitutionally Established Departments	-	-	-	-	-	-	-	-	-
	Deputy Governor	1,956,264	6,345,000	4,010,000	-	-	-	-	2,335,000	-
	Premier's Office	343,925	1,286,500	-	-	-	1,273,000	-	13,500	-
	Ministry of Finance	-	1,400,700	900,000	-	-	210,000	-	290,700	-
	Ministry of Natural Resources and Labour	1,719,431	1,530,000	-	-	-	-	900,000	630,000	-
	Ministry of Education and Culture	8,278,902	5,400,000	4,120,000	-	-	-	250,000	1,030,000	-
	Ministry of Health and Social Development	3,501,388	5,020,000	370,000	-	-	250,000	400,000	1,500,000	2,500,000
	Ministry of Communications and Works	13,789,231	39,743,100	9,280,000	4,400,000	2,500,000	-	14,050,000	2,880,000	6,633,100
	Miscellaneous	574,957	4,553,096	4,007,096	-	-	-	-	546,000	-
TOTAL DEVELOPMENT		30,164,097	65,278,396	22,687,096	4,400,000	2,500,000	1,733,000	15,600,000	9,225,200	9,133,100

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
CAPITAL ACQUISITIONS										
2109 Deputy Governor										
	114320 Software	-	350,000	350,000	-	-	-	-	-	-
	112110 Purchase/Sale Motor Vehicles	66,000	-	-	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	25,000	25,000	-	-	-	-	-	25,000	-
2110 Department of Human Resources										
	112410 Purchase/Sale Photocopier	-	-	-	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	-	37,000	-	-	-	-	-	37,000	-
2112 Comprehensive Disaster Management										
	112110 Purchase/Sale Motor Vehicles	-	95,000	95,000	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	284,345	522,000	500,000	-	-	-	-	22,000	-
2113 Supreme Court										
	112410 Purchase/Sale Photocopier	-	23,450	-	-	-	-	-	23,450	-
	112610 Purchase/Sale of Furniture	-	100,000	-	-	-	-	-	100,000	-
2114 Civil Registry & Passport Office										
	112410 Purchase/Sale Photocopier	-	16,500	-	-	-	-	-	16,500	-
	112810 Purchase/Sale Other Machinery	-	43,800	-	-	-	-	-	43,800	-
2116 Commercial Court										
	112110 Purchase/Sale Motor Vehicles	-	-	-	-	-	-	-	-	-
2118 Police										
	114320 Software	-	250,000	250,000	-	-	-	-	-	-
	112110 Purchase/Sale Motor Vehicles	91,862	300,325	-	-	-	103,800	-	196,525	-
	112320 Maintenance of Boats/Vessels	50,000	-	-	-	-	-	-	-	-
	112410 Purchase/Sale Photocopier	-	63,573	-	-	-	-	-	63,573	-
	112510 Purchase/Sale of Computers	-	-	-	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	-	150,000	-	-	-	150,000	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		517,207	1,976,648	1,195,000	-	-	253,800	-	527,848	-

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
321 DEVELOPMENT PROJECTS										
3210400	National Emergency Operations Centre	-	1,720,000	1,720,000	-	-	-	-	-	-
3210500	Emerg. Telecom and Early Warning Alert Network		405,000	405,000	-	-	-	-	-	-
3210600	Magistrates Court Rehabilitation	-	400,000	400,000	-	-	-	-	-	-
3210700	Supreme Court Rehabilitation	-	400,000	400,000	-	-	-	-	-	-
3210800	Attorney General's Residence Rehabilitation		100,000	100,000	-	-	-	-	-	-
3210900	Judges' Residences Rehabilitation	-	250,000	250,000	-	-	-	-	-	-
3211000	Commercial Court Rehabilitation	-	100,000	100,000	-	-	-	-	-	-
3212000	Renovations to Government Properties		560,000	560,000	-	-	-	-	-	-
3213000	Police ICT Development	-	75,000	75,000	-	-	-	-	-	-
3210100	Police Infrastructure and Development	50,000	200,000	-	-	-	-	-	200,000	-
3210101	Road Town Station	50,000	-	-	-	-	-	-	-	-
3210102	West End Station	50,000	-	-	-	-	-	-	-	-
3210103	East End Station	50,000	-	-	-	-	-	-	-	-
3210104	Jost Van Dyke Station	20,000	-	-	-	-	-	-	-	-
3210105	Virgin Gorda Station	20,000	-	-	-	-	-	-	-	-
3210106	Anegada Station	20,000	-	-	-	-	-	-	-	-
3210107	Marine Base	33,000	-	-	-	-	-	-	-	-
3210108	Police Property Warehouse	-	-	-	-	-	-	-	-	-
3210300	Governor's Group Development Projects	-	-	-	-	-	-	-	-	-
3210301	Archives Repository	-	-	-	-	-	-	-	-	-
3210302	Renovations to Government Properties	177,264	-	-	-	-	-	-	-	-
3210303	Civil Registry/Passport Office Configura	300,000	90,000	-	-	-	-	-	90,000	-
3210304	National Emergency Operations Centre	153,000	-	-	-	-	-	-	-	-
3210305	Supreme Court Office Configuration	500,000	1,300,000	-	-	-	-	-	1,300,000	-
3210306	Magistrate Court	133,000	-	-	-	-	-	-	-	-
3210307	Commercial Court	300,000	300,000	-	-	-	-	-	300,000	-
3210308	House of Assembly	100,000	350,000	-	-	-	-	-	350,000	-
3210309	Office Configuration - HR/DDM	-	95,000	-	-	-	-	-	95,000	-
321 DEVELOPMENT PROJECTS		1,956,264	6,345,000	4,010,000	-	-	-	-	2,335,000	-

BUDGET HEAD: 322 PREMIER'S OFFICE

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
CAPITAL ACQUISITIONS										
2220 Premier's Office										
	112110 Purchase/Sale Motor Vehicles	-	31,000	-	-	-	-	-	31,000	-
	112710 Purchase/Sale of Plant/Machinery	-	90,000	-	-	-	-	-	90,000	-
2221 Virgin Islands Shipping Registry										
	112110 Purchase/Sale Motor Vehicles	-	30,400	-	-	-	-	-	30,400	-
2223 Immigration										
	112110 Purchase/Sale Motor Vehicles	-	70,355	-	-	-	50,000	-	20,355	-
	114320 Software	-	125,000	-	-	-	125,000	-	-	-
2225 Town & Country Planning										
	112110 Purchase/Sale Motor Vehicles	-	30,000	-	-	-	-	-	30,000	-
2226 Trade, Investment, Promotion and Consumer Affairs										
	111220 Improvements to Non-Residential Buildi	-	-	-	-	-	-	-	-	-
	112110 Purchase/Sale Motor Vehicles	-	-	-	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS				-	-	-	175,000	-	201,755	-
322 DEVELOPMENT PROJECTS										
	3220100 Queen Elizabeth II Park	-	-	-	-	-	-	-	-	-
	3220300 Tourism Infrastructure Development	325,078	-	-	-	-	-	-	-	-
	3220301 Cane Garden Bay Revitalization	-	1,073,000	-	-	-	1,073,000	-	-	-
	3220400 National Addressing System	-	-	-	-	-	-	-	-	-
	3220500 Premier's Development Projects	-	213,500	-	-	-	200,000	-	13,500	-
	3220503 Greenland Stadium	18,846	-	-	-	-	-	-	-	-
321 DEVELOPMENT PROJECTS				-	-	-	1,273,000	-	13,500	-

BUDGET HEAD: 323 MINISTRY OF FINANCE

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
CAPITAL ACQUISITIONS										
2329 Ministry of Finance										
112110	Purchase/Sale Motor Vehicles	19,277	20,000	-	-	-	-	-	20,000	-
112410	Purchase/Sale of Photocopiers	-	55,000	-	-	-	-	-	55,000	-
112610	Purchase/Sale of Furniture	-	50,000	-	-	-	-	-	50,000	-
112810	Purchase/Sale Other Machinery	-	-	-	-	-	-	-	-	-
2330 Customs										
112110	Purchase/Sale Motor Vehicles	-	168,000	-	-	-	168,000	-	-	-
112310	Purchase/Sale of Boats/Vessels	-	800,000	-	-	-	800,000	-	-	-
112410	Purchase/Sale of Photocopiers	-	105,000	-	-	-	45,000	-	60,000	-
114320	Software	111,087	100,000	-	-	-	-	-	100,000	-
112810	Purchase/Sale Other Machinery	-	110,000	-	-	-	110,000	-	-	-
2331 Inland Revenue										
112110	Purchase/Sale Motor Vehicles	-	46,000	-	-	-	-	-	46,000	-
112510	Purchase/Sale of Computers	-	-	-	-	-	-	-	-	-
114320	Software	-	-	-	-	-	-	-	-	-
2332 Internal Audit										
112810	Purchase/Sale Other Machinery	47,000	-	-	-	-	-	-	-	-
2333 Post Office										
111410	Construction Other Structures	-	50,000	-	-	-	-	-	50,000	-
112110	Purchase/Sale Motor Vehicles	-	70,000	-	-	-	-	-	70,000	-
112610	Purchase/Sale of Furniture	-	73,000	-	-	-	-	-	73,000	-
2334 Treasury										
112110	Purchase/Sale Motor Vehicles	-	29,000	-	-	-	-	-	29,000	-
112610	Purchase/Sale of Furniture	-	-	-	-	-	-	-	-	-
2335 Department of Information Technology										
112510	Purchase/Sale of Computers	-	-	-	-	-	-	-	-	-
112710	Purchase/Sale of Plant/Machinery	254,098	-	-	-	-	-	-	-	-
114320	Software	412,100	-	-	-	-	-	-	-	-
112810	Purchase/Sale Other Machinery	-	-	-	-	-	-	-	-	-

BUDGET HEAD: 323 MINISTRY OF FINANCE

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
CAPITAL ACQUISITIONS										
2372 International Tax Authority										
	112110 Purchase/Sale Motor Vehicles	-	-	-	-	-	-	-	-	-
	112410 Purchase/Sale of Photocopiers	-	-	-	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		845,579	1,676,000	-	-	-	1,123,000	-	553,000	-
DEVELOPMENT PROJECTS										
	3230700 Project Management Development	-	900,000	900,000	-	-	-	-	-	-
	3230800 Financial Audit Services	-	-	-	-	-	-	-	-	-
	3230200 Post Office Infrastructure Development	-	150,000	-	-	-	-	-	150,000	-
	3230300 Customs Infrastructure Development (Local)	-	210,000	-	-	-	210,000	-	-	-
	3230400 Treasury Infrastructure Development (Local)	-	-	-	-	-	-	-	-	-
	3230500 DoIT Office Configuration	-	140,700	-	-	-	-	-	140,700	-
	3230600 Intern. Bus. Reg. Office Configuration	-	-	-	-	-	-	-	-	-
321 DEVELOPMENT PROJECTS		-	1,400,700	900,000	-	-	210,000	-	290,700	-

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES & LABOUR

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
CAPITAL ACQUISITIONS										
2437 Agriculture										
	112110 Purchase/Sale Motor Vehicles	-	-	-	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	-	25,000	-	-	-	-	-	25,000	-
2440 Labour										
	112110 Purchase/Sale Motor Vehicles	-	30,000	-	-	-	-	-	30,000	-
2470 Survey										
	112110 Purchase/Sale Motor Vehicles	-	30,000	-	-	-	-	-	30,000	-
	112810 Purchase/Sale Other Machinery	-	50,000	-	-	-	-	-	50,000	-
SUBTOTAL : CAPITAL ACQUISITIONS		-	135,000	-	-	-	-	-	135,000	-
324 DEVELOPMENT PROJECTS										
	3240200 Brandywine Bay Beach Development	492,353	-	-	-	-	-	-	-	-
	3240400 Agriculture Infrastructure Development	-	-	-	-	-	-	-	-	-
	3240401 Greenhouses	50,000	-	-	-	-	-	-	-	-
	3240402 Virgin Gorda Substation	-	-	-	-	-	-	-	-	-
	3240600 MNR&L Development Projects	92,275	500,000	-	-	-	-	500,000	-	-
	3240601 East End/Fat Hog's Bay Harbour Develop	-	-	-	-	-	-	-	-	-
	3240603 TB Lettsome International Airport (Loca	75,189	-	-	-	-	-	-	-	-
	3240604 Special Projects	-	-	-	-	-	-	-	-	-
	3240605 Beach Development	413,615	150,000	-	-	-	-	-	150,000	-
	3240607 Baugher's Bay Rehabilitation Project	76,919	40,000	-	-	-	-	-	40,000	-
	3240608 Road Infrastructure (Land Subdivision)	-	-	-	-	-	-	-	-	-
	3240609 Cane Garden Bay Dinghy Dock	25,000	-	-	-	-	-	-	-	-
	3240610 Photogrammetric Mapping	160,079	140,000	-	-	-	-	-	140,000	-
	3240611 Brewer's Bay Bathroom Facility	-	150,000	-	-	-	-	-	150,000	-
	3240612 Long Bay, Beef Island Bathroom Facility	-	150,000	-	-	-	-	-	150,000	-
	3240613 Smuggler's Cove Bathroom Facility	-	-	-	-	-	-	-	-	-
	3240800 BVI Fishing Complex Revitalization	167,000	400,000	-	-	-	-	400,000	-	-
	3240900 Cane Garden Bay Revitalization	167,000	-	-	-	-	-	-	-	-
	3241000 Land Registry Computerization	-	-	-	-	-	-	-	-	-
	3241001 TB Lettsome Int'l Airport Runway Fricti	-	-	-	-	-	-	-	-	-
324 DEVELOPMENT PROJECTS		1,719,431	1,530,000	-	-	-	-	900,000	630,000	-

BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
CAPITAL ACQUISITIONS										
2543 Ministry of Education and Culture										
114320	Software	-	650,000	650,000	-	-	-	-	-	-
112410	Purchase/Sale of Photocopiers	-	-	-	-	-	-	-	-	-
112510	Purchase/Sale of Computers	333,000	-	-	-	-	-	-	-	-
2544 Department of Youth Affairs										
112410	Purchase/Sale of Photocopiers	-	-	-	-	-	-	-	-	-
2545 Education Quality Assurance & Standards										
112410	Purchase/Sale of Photocopiers	-	30,995	-	-	-	-	-	30,995	-
112610	Purchase/Sale of Furniture	-	-	-	-	-	-	-	-	-
2546 Pre-Primary and Primary Education										
112410	Purchase/Sale of Photocopiers	-	-	-	-	-	-	-	-	-
112610	Purchase/Sale of Furniture	93,430	-	-	-	-	-	-	-	-
2548 Secondary Schools										
112000	Machinery and Equipment	-	-	-	-	-	-	-	-	-
112610	Purchase/Sale of Furniture	56,361	-	-	-	-	-	-	-	-
2551 Prison										
112110	Purchase/Sale Motor Vehicles	35,000	68,000	-	-	-	-	-	68,000	-
SUBTOTAL : CAPITAL ACQUISITIONS		517,791	748,995	650,000	-	-	-	-	98,995	-
325 DEVELOPMENT PROJECTS										
3250600	Elmore Stoutt High School (Loan)	5,000,000	-	-	-	-	-	-	-	-
3250800	School Rehabilitation	-	1,170,000	1,170,000	-	-	-	-	-	-
3250900	School Redevelopment	-	1,600,000	1,600,000	-	-	-	-	-	-
3251000	Eslyn Henley Richez Special Needs Learning Centre	-	250,000	250,000	-	-	-	-	-	-
3252000	Rehabilitate/reconstruct recreational facilities	-	200,000	200,000	-	-	-	-	-	-
3253000	School Supplies - Primary and Secondary	-	900,000	900,000	-	-	-	-	-	-
3250100	Schools Rehabilitation and Design	716,024	800,000	-	-	-	-	-	800,000	-
3250101	Technical Vocational School	-	-	-	-	-	-	-	-	-
3250102	Secondary Schools	1,963,651	-	-	-	-	-	-	-	-

BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
325	DEVELOPMENT PROJECTS									
	3250103 Willard Wheatley Primary School	-	-	-	-	-	-	-	-	-
	3250104 Elmore Stoutt Auditorium/Cafeteria	-	-	-	-	-	-	-	-	-
	3250400 ME&C Development Projects	-	250,000	-	-	-	-	250,000	-	-
	3250402 Territorial Basketball Courts	-	-	-	-	-	-	-	-	-
	3250405 Recreation Grounds	-	-	-	-	-	-	-	-	-
	3250406 Sports Facilities	28,800	-	-	-	-	-	-	-	-
	3250407 Diamond Estate Basketball Court	45,385	30,000	-	-	-	-	-	30,000	-
	3250408 Lower Estate Basketball Court	-	-	-	-	-	-	-	-	-
	3250409 Huntum's Ghut Basketball Court	629	-	-	-	-	-	-	-	-
	3250410 Greenland Basketball Court	-	-	-	-	-	-	-	-	-
	3250411 Road Town Band Stand Restoration Proj	-	-	-	-	-	-	-	-	-
	3250500 Her Majesty's Prison Expansion	521,768	200,000	-	-	-	-	-	200,000	-
	3250700 National Library	629	-	-	-	-	-	-	-	-
DEVELOPMENT PROJECTS		8,278,902	5,400,000	4,120,000	-	-	-	250,000	1,030,000	-

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
CAPITAL ACQUISITIONS										
2652 Ministry of Health and Social Development										
112110	Purchase/Sale Motor Vehicles	-	-	-	-	-	-	-	-	-
112710	Plant and Heavy Machinery	-	-	-	-	-	-	-	-	-
112810	Purchase/Sale Other Machinery	-	350,000	-	-	-	-	-	350,000	-
2654 Department of Waste Management										
112110	Purchase/Sale Motor Vehicles	-	-	-	-	-	-	-	-	-
112710	Purchase/Sale Plant/Machinery	-	300,000	-	-	-	-	-	300,000	-
2655 Social Protection										
112110	Purchase/Sale Motor Vehicles	-	88,608	-	-	-	60,000	-	28,608	-
112410	Purchase/Sale of Photocopiers	-	24,000	-	-	-	24,000	-	-	-
2665 Public Health										
112110	Purchase/Sale Motor Vehicles	-	74,000	-	-	-	-	-	74,000	-
2667 Children and Family Support Services										
112110	Purchase/Sale Motor Vehicles	-	28,608	-	-	-	-	-	28,608	-
SUBTOTAL : CAPITAL ACQUISITIONS		-	865,216	-	-	-	84,000	-	781,216	-
326 DEVELOPMENT PROJECTS										
3260100	New Hospital (Loan)	-	-	-	-	-	-	-	-	-
3260101	New Hospital Health System /Accreditat	-	2,500,000	-	-	-	-	-	-	2,500,000
3262000	Psycho - Social Support	-	270,000	270,000	-	-	-	-	-	-
3263000	Community Liaison Consultant	-	100,000	100,000	-	-	-	-	-	-
3260200	New Hospital (Local)	-	-	-	-	-	-	-	-	-
3260300	Adina Donovan Home	-	-	-	-	-	-	-	-	-
3260600	Social Housing	-	-	-	-	-	-	-	-	-
3260700	MHSD Development Projects	218,326	250,000	-	-	-	250,000	-	-	-
3260702	Iris O'Neal Clinic	3,000,000	1,000,000	-	-	-	-	-	1,000,000	-

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
326 DEVELOPMENT PROJECTS										
	3260704 Scrubber System for Incinerator	-	-	-	-	-	-	-	-	-
	3260705 911 Emergency Response System	148,045	300,000	-	-	-	-	-	300,000	-
	3260706 Capoons Bay Clinic	-	40,000	-	-	-	-	-	40,000	-
	3260707 East End / Long Look Clinic	33,250	40,000	-	-	-	-	-	40,000	-
	3260708 Sea Cow's Bay Clinic	33,250	40,000	-	-	-	-	-	40,000	-
	3260709 Cane Garden Bay Clinic	33,250	40,000	-	-	-	-	-	40,000	-
	3260710 Jost Van Dyke Clinic	33,250	40,000	-	-	-	-	-	40,000	-
	3260711 Cane Garden Bay Community Centre	-	47,000	-	-	-	-	47,000	-	-
	3260712 West End Community Centre	-	39,000	-	-	-	-	39,000	-	-
	3260713 Purcell Estate Community Centre	-	40,000	-	-	-	-	40,000	-	-
	3260714 Long Trench Community Centre	-	78,700	-	-	-	-	78,700	-	-
	3260715 Brewer's Bay Community Centre	-	180,000	-	-	-	-	180,000	-	-
	3260716 Sea Cow's Bay Community Centre	-	15,300	-	-	-	-	15,300	-	-
DEVELOPMENT PROJECTS		3,501,388	5,020,000	370,000	-	-	250,000	400,000	1,500,000	2,500,000

BUDGET HEAD: MINISTRY OF COMMUNICATIONS AND WORKS

		BUDGET		SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
CAPITAL ACQUISITIONS										
	Ministry of Communication and Works									
	112110 Purchase/Sale Motor Vehicles	-	65,000	-	-	-	-	-	65,000	-
	112810 Purchase/Sale Other Machinery	-	183,000	-	-	-	-	-	183,000	-
	2757 Facilities Management	-	-	-	-	-	-	-	-	-
	112710 Purchase/ Sale Plant/Machinery	35,000	-	-	-	-	-	-	-	-
	2759 Fire and Rescue Service			-	-	-	-	-	-	
	112110 Purchase/Sale Motor Vehicles	-	216,125	-	-	-	-	-	216,125	-
	112810 Purchase/Sale Other Machinery	-	883,875	-	-	-	-	600,000	283,875	-
	2760 Water and Sewerage			-	-	-	-	-	-	
	111410 Construction Other Structure	-	-	-	-	-	-	-	-	-
	112110 Purchase/Sale Motor Vehicles	-	-	-	-	-	-	-	-	-
	112710 Purchase/ Sale Plant/Machinery	89,550	-	-	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	-	835,000	835,000	-	-	-	-	-	-
	2762 Public Works Department			-	-	-	-	-	-	
	111410 Construction Other Structure	-	-	-	-	-	-	-	-	-
	112710 Purchase/ Sale Plant/Machinery	99,996	-	-	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	-	52,000	-	-	-	-	-	52,000	-
	114310 Software			-	-	-	-		-	
SUBTOTAL : CAPITAL ACQUISITIONS		224,546	2,235,000	835,000	-	-	-	600,000	800,000	-
327 DEVELOPMENT PROJECTS										
	3270100 National Sewerage Project (Loan)	500,000	1,000,000	-	-	-	-	-	-	1,000,000
	3270101 National Sewerage Project - EE/LL	1,449,196	2,508,300	-	-	-	-	-	-	2,508,300
	3270102 National Sewerage Project - Road Town	600,000	636,800	-	-	-	-	-	-	636,800
	3270103 National Sewerage Project-Cane Garden	-	1,488,000							1,488,000
	3270200 CDB Infrastructure Project (Loan)	-	4,400,000	-	4,400,000	-	-	-	-	-
	3270900 Ferry Dock Development	-	290,000	290,000	-	-	-	-	-	-
	3270901 Road Town Dock Development (Loan)	-	630,000	630,000	-	-	-	-	-	-
	3270902 Virgin Gorda Dock Development (Loan)	-	-	-	-	-	-	-	-	-
	3270910 West End Dock Development (Loan)	-	1,000,000	1,000,000	-	-	-	-	-	-
	3271300 Road Infrastructure (Loan)	5,500,000	2,000,000	-	-	2,000,000	-	-	-	-
	3271400 Water Network Improvement (Loan)	1,000,000	-	-	-	-	-	-	-	-

BUDGET HEAD: MINISTRY OF COMMUNICATIONS AND WORKS

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan (PBL	Other
327 DEVELOPMENT PROJECTS										
3271500	City Development (Loan)	-	-	-	-	-	-	-	-	-
3271600	Road Rehabilitation (Loan)	-	-	-	-	-	-	-	-	-
3271700	Restoration of Territory Ghuts	-	-	-	-	-	-	-	-	-
3271800	Stabilization Projects	-	-	-	-	-	-	-	-	-
3271801	Windy Hill Retaining Wall/Stabilisation	-	200,000	200,000	-	-	-	-	-	-
3271802	Great Mountain Retaining Walls/Stabilis	-	200,000	200,000	-	-	-	-	-	-
3271803	Lower Hope and Sabbath Hill Walls	-	200,000	200,000	-	-	-	-	-	-
3271804	Little Dix Bay Retaining Wall/Stabilisati	-	100,000	100,000	-	-	-	-	-	-
3271805	Long Trench Retaining Walls	-	100,000	100,000	-	-	-	-	-	-
3271806	Cox Heath Stabilisation	-	100,000	100,000	-	-	-	-	-	-
3271807	Retaining Wall in vicinity of Bob's Gas S	-	175,000	175,000	-	-	-	-	-	-
3275000	Road Reconstruction	-	1,200,000	1,200,000	-	-	-	-	-	-
3275100	Carrot Bay Road and Coastal Defences	-	2,545,000	2,545,000	-	-	-	-	-	-
3275200	Cane Garden Bay Road Development	-	300,000	300,000	-	-	-	-	-	-
3275300	Reservoirs Restoration	-	-	-	-	-	-	-	-	-
3275400	Sewerage System Rehab	-	1,120,000	1,120,000	-	-	-	-	-	-
3275500	CAC Building Services Rehabilitation	-	1,120,000	1,120,000	-	-	-	-	-	-
3270800	National Sewerage Project (Local)	20,000	1,200,000	-	-	-	-	-	1,200,000	-
3270801	National Sewerage Project-EE/LL	-	-	-	-	-	-	-	-	-
3270802	National Sewerage Project-Road Town	100,000	-	-	-	-	-	-	-	-
3271000	Ferry Dock Development (Local)	-	-	-	-	-	-	-	-	-
3271001	Road Town Ferry Dock Development (L	-	-	-	-	-	-	-	-	-
3271002	Virgin Gorda Dock Development (Local)	-	-	-	-	-	-	-	-	-
3271100	Water Network Improvement	667,000	-	-	-	-	-	-	-	-
3271101	Water Reservoir Repair	-	180,000	-	-	-	-	-	180,000	-
3271200	Road Infrastructure	350,000	150,000	-	-	-	-	-	150,000	-
3271900	Civil Works Mitigation	1,200,000	-	-	-	-	-	-	-	-
3271901	Civil Works District 1	-	100,000	-	-	-	-	100,000	-	-
3271902	Civil Works District 2	100,000	100,000	-	-	-	-	100,000	-	-

BUDGET HEAD: MINISTRY OF COMMUNICATIONS AND WORKS

BUDGET				SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan(PBL&IRL)	Other
327	DEVELOPMENT PROJECTS									
3271903	Civil Works District 3	100,000	100,000	-	-	-	-	100,000	-	-
3271904	Civil Works District 4	100,000	100,000	-	-	-	-	100,000	-	-
3271905	Civil Works District 5	100,000	100,000	-	-	-	-	100,000	-	-
3271906	Civil Works District 6	100,000	100,000	-	-	-	-	100,000	-	-
3271907	Civil Works District 7	125,000	100,000	-	-	-	-	100,000	-	-
3271908	Civil Works District 8	100,000	100,000	-	-	-	-	100,000	-	-
3271909	Civil Works District 9	100,000	100,000	-	-	-	-	100,000	-	-
3272000	MC&W	1,000,000	2,450,000	-	-	-	-	1,750,000	700,000	-
3272001	Georgy Hill Project	-	-	-	-	-	-	-	-	-
3272002	Road Town Improvement	-	-	-	-	-	-	-	-	-
3272004	TSMU Office Configuration	-	-	-	-	-	-	-	-	-
3272005	Drainage Solution in Apple Bay	-	-	-	-	-	-	-	-	-
3272006	Sea Cow's Bay Road Infrastructure	7,000	-	-	-	-	-	-	-	-
3272007	Huntums Ghut Bridge	-	150,000	-	-	-	-	-	150,000	-
3272008	Mount Healthy Retaining Wall	-	-	-	-	-	-	-	-	-
3272009	Drainage Solution in Stone Haven	-	-	-	-	-	-	-	-	-
3272010	Shepherd's Hill Bypass Road	-	-	-	-	-	-	-	-	-
3272011	Greenland Road	-	-	-	-	-	-	-	-	-
3272013	Central Administration Complex	400,000	11,400,000	-	-	-	-	11,400,000	-	-
3272014	VG Administration Building	167,000	-	-	-	-	-	-	-	-
3272015	Renovation -Fire Station - Road Town	-	500,000	-	-	-	-	-	500,000	-
3272016	Renovation -Fire Station - VG	-	-	-	-	-	-	-	-	-
3272017	Drainage Solution at Fisher's Cove	-	-	-	-	-	-	-	-	-
3273000	Replacement and Upgrade of Aged Infra:	-	-	-	-	-	-	-	-	-
3274000	Territory Wide Ghut Rehabilitation and	-	-	-	-	-	-	-	-	-
3277000	North Coast Roads Revetment and Dev.	-	1,000,000	-	-	-	-	-	-	1,000,000
3276000	Water Network Distribution	-	500,000	-	-	500,000	-	-	-	-
DEVELOPMENT PROJECTS		13,789,231	39,743,100	9,280,000	4,400,000	2,500,000	-	14,050,000	2,880,000	6,633,100

BUDGET HEAD: 328 MISCELLANEOUS

		BUDGET		SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2017 Revised Estimate	2018 Budget Estimates	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Reserve Fund	Insurance and Grants	Caribbean Development Loan (PBL	Other
328 DEVELOPMENT PROJECTS										
	3280100 CDB Share Capital	71,000	71,000	-	-	-	-	-	71,000	-
	3280200 CDB SDF Assessment	159,000	175,000	-	-	-	-	-	175,000	-
	3280300 Special Projects	300,000	300,000	-	-	-	-	-	300,000	-
	3280301 1st District Projects/Initiatives	503	-	-	-	-	-	-	-	-
	3280302 3rd District Projects/Initiatives	44,454	-	-	-	-	-	-	-	-
	3280400 CDB Contingencies	-	4,007,096	4,007,096	-	-	-	-	-	-
	DEVELOPMENT PROJECTS	574,957	4,553,096	4,007,096	-	-	-	-	546,000	-
TOTAL DEVELOPMENT PROJECT		32,269,220	73,292,010	25,367,096	4,400,000	2,500,000	3,368,800	16,200,000	12,323,014	9,133,100

APPENDICES

CAPITAL EXPENDITURE NOTES

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Cost		
		2018	2019	2020
Loan Funded				
3210400 National Emergency Operations Centre		1,720,000	2,170,000	506,000
Project Scope	Construction and outfitting of new building facilities for NEOC and DDM			
Project Rationale	DDM/NEOC building is structurally unfit and requires demolition and replacement with a new structure			
3210500 Emergency Telecom and Early Warning Alert Network		405,000	-	-
Project Scope	Supply and install equipment and re-establish emergency telecoms and early warning alert network			
Project Rationale	Emergency telecoms and early warning alert equipment were damaged and require replacement			
3210600 Magistrates Court Rehabilitation		400,000	150,000	-
Project Scope	Building rehabilitation of existing structure including office outfitting and replacement of roof			
Project Rationale	Building suffered extensive damage to the building elements and requires substantial reconstruction			
3210700 Supreme Court Rehabilitation		400,000	-	-
Project Scope	Building rehabilitation to replace doors and windows and office outfitting			
Project Rationale	Building suffered substantial damage to the wall partitions, door and windows that require replacement			
3210800 Attorney General's Residence Rehabilitation		100,000	-	-
Project Scope	Building rehabilitation to repair roof and wall partitions			
Project Rationale	Building suffered damage to the roof and wall partitions and is in need of repair works to be undertaken			
3210900 Judges' Residence Rehabilitation		250,000	250,000	-
Project Scope	Rehabilitation of the two residences inclusive of roof reconstruction and other building elements			
Project Rationale	The two residences suffered extensive wind and water damage and require major reconstruction works			
3211000 Commercial Court Rehabilitation		100,000	-	-
Project Scope	Building renovation and outfitting of drywall partitions, AC system, ceiling and floor finishes			
Project Rationale	Building was impacted by the flood event and required mould remediation and renovation works			
3212000 Renovations to Government Properties		560,000	594,000	-
Project Scope	Building renovation to other Government owned buildings that received substantial damage			
Project Rationale	Renovation works to Government owned buildings to make them fully fit for occupancy			
3213000 Police ICT Development		75,000	50,000	-
Project Scope	Supply and install equipment for CCTV, radio transmitting equipment and electronic storage devices			
Project Rationale	Replacement and repair of ICT equipment that was damaged			
Total Cost of Project		4,010,000	3,214,000	506,000

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Cost		
		2018	2019	2020
3210100 Police Infrastructure and Development				
Project Scope	To upgrade and renovate existing infrastructure at the Road Town Police Station	200,000	400,000	300,000
Project Rationale	The existing infrastructure is in need of repair and there is need for additional office space, holding cells and other components.			
3210300 Deputy Governor's Development Projects				
3210301 Archives Repository		-	750,000	250,000
Project Scope	Construction of a consolidated repository space to house all records and artefacts			
Project Rationale	There is need to consolidate all public records and artefacts into one central location for ease of reference.			
3210302 Renovations to Government Properties		-	1,230,000	500,000
Project Scope	To undertake remedial works to the Anegada Administration Building			
Project Rationale	To renovate the existing Administration Building in Anegada to make it suitable for occupancy.			
3210303 Civil Registry/Passport Office Configuration		90,000	-	-
Project Scope	Outfitting of the Civil Registry & Passport Office space, including installation of internal partitions, furniture, blinds and air conditioning system.			
Project Rationale	Completion of on-going office configuration works.			
3210305 Supreme Court Office Configuration		1,300,000	-	-
Project Scope	Outfitting of two floors of office space including partition walls, furniture and air conditioning			
Project Rationale	The current office space is unsafe and there is need for additional office and court space making it necessary to obtain a bigger space			
3210307 Commercial Court		300,000	-	-
Project Scope	Building renovation and outfitting of drywall partitions, AC system, ceiling and floor finishes			
Project Rationale	Building was impacted by the flood event and required mould remediation and renovation works			
3210308 House of Assembly		350,000	-	-
Project Scope	Renovation and mould remediation of offices for staff and members of House of Assembly			
Project Rationale	Building was impacted by Hurricane Irma and required mould remediation and renovation works			
3210309 Office Configuration - HR/DDM		95,000	-	-
Project Scope	Office outfitting of floor tiling and installation of AC systems for the relocation of HR & DDM			
Project Rationale	HR & DDM are currently displaced and require a location to undertake their requisite functions			
Total Cost of Projects		2,335,000	2,380,000	1,050,000

BUDGET HEAD: 322 PREMIER'S OFFICE**DEVELOPMENT PROJECTS**

		Project Cost		
		2018	2019	2020
3220300 Tourism Infrastructure Development		-	500,000	500,000
Project Scope	To construct, renovate and repair all tourism related sites throughout the Territory			
Project Rationale	With the increase in cruise passengers there is need to renovate and upgrade all tourist based sites throughout the Territory in an effort to enhance the tourist experience			
3220301 Cane Garden Bay Revitalization		1,073,000	-	-
Project Scope	To repair damaged infrastructure and tourist related elements including docks, restrooms and walls			
Project Rationale	To provide a high quality experience for tourist and residents alike within the community			
3220400 National Addressing System		-	-	300,000
Project Scope	To install and or erect signage throughout the territory to identify buildings and streets.			
Project Rationale	To enhance the signage and addressing of buildings and streets for the benefit of tourists and residents.			
3220500 Premier's Development Projects		213,500	-	-
Project Scope	To complete various projects that were carried out under the portfolio of the Premier			
Project Rationale	To develop the portfolio projects under the Premier			
Total Cost of Projects		1,286,500	500,000	800,000

BUDGET HEAD: 323 MINISTRY OF FINANCE

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
3230200 Post Office Infrastructure Development (Local)				
Project Scope	Reconstruction of mailbox sites throughout the territory including the procurement of mailboxes	150,000	650,000	-
Project Rationale	Restoration and replacement of mailboxes to ensure continued delivery and receipt of mail			
3230300 Customs Infrastructure Development (Local)		210,000	500,000	-
Project Scope	Office configuration and building construction to offices for Customs at various locations			
Project Rationale	To provide an adequate working environment for Customs officers at various locations			
3230500 DoIT Office Configuration		140,700	300,000	-
Project Scope	Renovation and improvement to the offices at CAC including mould remediation			
Project Rationale	To protect the network systems at CAC while providing adequate working environment			
Total Cost of Projects		500,700	1,450,000	-
3230700 Project Management Development		900,000	901,000	226,000
Project Scope	Project Management services and support in the implementation of loan funds			
Project Rationale	To provide project management support and capacity building within the local GOVI structure			
3230800 Financial Audit Services		-	50,000	50,000
Project Scope	Financial auditing of processes and procedures during the implementation of loan funds			
Project Rationale	Auditing services to ensure best practices are followed during the loan implementation			
Total Cost of Projects		900,000	951,000	276,000

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES AND LABOUR

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
3240600 MNR&L Development Projects		500,000	200,000	200,000
Project Scope	To undertake small development projects under the portfolio of the MNR&L			
Project Rationale	Restoration works are required in various sectors to maintain the mandate under MNR&L			
3240605 Beach Development		150,000	200,000	200,000
Project Scope	To maintain and enhance the beaches throughout the territory			
Project Rationale	To maintain and strengthen the BVI's Tourism product and to enhance both the tourist and resident experience			
3240607 Baugher's Bay Rehabilitation Project		40,000	-	-
Project Scope	To construct gazebos, fencing and other landscaping features at the Baugher's Bay park			
Project Rationale	To create a recreational space for residents within the Baugher's Bay community			
3240610 Photogrammetric Mapping		140,000	-	-
Project Scope	To undertake photogrammetric services for the re-survey works of the Virgin Islands.			
Project Rationale	Creation of digital photographic mapping, control data, auto photos and terrain model of the Virgin Islands.			
3240611 Brewer's Bay Bathroom Facility		150,000	-	-
Project Scope	To construct bathroom facilities at the Brewer's Bay beach			
Project Rationale	To enhance the experience of beachgoers by providing basic restroom facilities and showers			
3240612 Long Bay, Beef Island Bathroom Facility		150,000	-	-
Project Scope	To construct bathroom facilities at the Long Bay beach at Beef Island			
Project Rationale	To enhance the experience of beachgoers by providing basic restroom facilities and showers			
Total Cost of Projects		1,130,000	400,000	400,000
3240800 BVI Fishing Complex Revitalization		400,000	-	-
Project Scope	To undertake maintenance works at the BVI Fishing Complex.			
Project Rationale	Restoration works are required to maintain the mandate of the BVI Fishing Complex.			
3241001 TB Lettsume Int'l Airport Runway Friction improvement plan (Loan)		-	-	-
Project Scope	To undertake runway resurfacing programme at the TB Lettsume International Airport			
Project Rationale	Improvements in the Runway surface friction levels are required to assure on-going safe operations and compliance with international requirements			
Total Cost of Projects		400,000	-	-

BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
3250100 Schools Rehabilitation and Design		800,000	500,000	500,000
Project Scope	Renovations, continued maintenance and other projects within the Public Schools system.			
Project Rationale	To provide a healthy learning environment for faculty and students in the Territory.			
3250102 Secondary Schools		-	2,200,000	3,000,000
Project Scope	To undertake building repairs to ESHS inclusive of windows, doors and ceilings.			
Project Rationale	To repair and renovate the building to allow for the return of students to the facility.			
3250400 ME&C Development Projects		250,000	-	-
Project Scope	To undertake minor development projects throughout the territory			
Project Rationale	To enhance the existing infrastructure within the education sector			
3250407 Diamond Estate Basketball Court		30,000	-	-
Project Scope	To complete the construction of the Basketball court and surrounding walls			
Project Rationale	To provide a recreation facility for the community in the Diamond Estate area			
3250500 Her Majesty's Prison Expansion		200,000	300,000	250,000
Project Scope	Renovation and repair works at HMP to the various buildings.			
Project Rationale	To restore and enhance the environment for workers and prisoners at the facility.			
Total Cost of Projects		1,280,000	3,000,000	3,750,000
3250800 School Rehabilitation		1,170,000	700,000	-
Project Scope	To undertake various repair and restoration works to schools throughout the Territory			
Project Rationale	Restoration works earmarked to schools that are currently operating but still require repair			
3250900 School Redevelopment		1,600,000	1,200,000	75,000
Project Scope	Undertake major reconstruction works to schools severely damaged throughout the Territory			
Project Rationale	Reconstruction works earmarked for schools that are severely damaged			
3251000 Eslyn Henley Richez Special Needs Learning Centre		250,000	1,000,000	-
Project Scope	Demolition and rebuilding of a new building facility including all outfitting works			
Project Rationale	To provide a restored learning environment for the special needs students in the Territory			
3252000 Rehabilitate/reconstruct recreational facilities		200,000	250,000	-
Project Scope	Repair and reconstruct recreational facilities, fields, courts and parks			
Project Rationale	To provide adequate recreational facilities to the enjoyment of residents and visitors			
3253000 School Supplies - Primary and Secondary		900,000	1,000,000	-
Project Scope	Supply of school supplies to all public primary and secondary schools			
Project Rationale	To replace damaged school supplies to all public schools in the Territory			
Total Cost of Projects		4,120,000	4,150,000	75,000

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
3260101 New Hospital Health System/Accreditation (Loan)				
Project Scope	To upgrade the existing health information system and to move the hospital towards obtaining accreditation	2,500,000	2,500,000	-
Project Rationale	The existing health information system does not sere the current needs of Peebles Hospital and requires an upgrade; also there are outfitting works required to position the hospital for accreditation			
3260200 New Hospital (Local)		-	350,000	450,000
Project Scope	To cover on-going upgrades and reprogramming of space at the Old Peebles Hospital location			
Project Rationale	With the opening of the New Peebles Hospital, there is need to utilize the vacated space for other health care services at the Old Peebles Hospital			
3260700 Ministry of Health and Social Development Projects		250,000	-	-
Project Scope	To undertake minor development projects throughout the territory			
Project Rationale	To enhance the existing infrastructure under the health and social services sector			
3260702 Nurse Iris O'Neal Clinic		1,000,000	1,500,000	500,000
Project Scope	To cover the design and construction works on the Nurse Iris O'Neal Medical Centre.			
Project Rationale	To ensure the basic health and emergency care is provided to residents and visitors on Virgin Gorda.			
3260705 911 Emergency Response System		300,000	600,000	900,000
Project Scope	To cover the design and construction of the 911 Emergency Call Centre.			
Project Rationale	To ensure a functional, operating response to emergency calls for health care in the Territory.			
3260706 Capoon's Bay Clinic		40,000	60,000	30,000
Project Scope	To upgrade existing clinic in Capoon's Bay.			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260707 East End/Long Look Clinic		40,000	60,000	30,000
Project Scope	To upgrade existing clinic in East End/Long Look.			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260708 Sea Cow's Bay Clinic		40,000	60,000	30,000
Project Scope	To upgrade existing clinic in Sea Cow's Bay.			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260709 Cane Garden Bay Clinic		40,000	60,000	30,000
Project Scope	To upgrade existing clinic in Cane Garden Bay.			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
3260710 Jost Van Dyke Clinic		40,000	60,000	30,000
Project Scope	To upgrade existing clinic in Jost Van Dyke.			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the			
3260711 Cane Garden Bay Community Centre		47,000	-	-
Project Scope	To undertake repairs and remedial works at the Cane Garden Bay Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260712 West End Community Centre		39,000	-	-
Project Scope	To undertake repairs and remedial works at the West End Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260713 Purcell Estate Community Centre		40,000	-	-
Project Scope	To undertake repairs and remedial works at the Purcell Estate Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260714 Long Trench Community Centre		78,700	-	-
Project Scope	To undertake repairs and remedial works at the Long Trench Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260715 Brewer's Bay Community Centre		180,000	-	-
Project Scope	To undertake repairs and remedial works at the Brewer's Bay Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260716 Sea Cow's Bay Community Centre		15,300	-	-
Project Scope	To undertake repairs and remedial works at the Sea Cow's Bay Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
3260800 Renovation Incinerator Dumpsite		-	150,000	50,000
Project Scope	To construct an additional area for the dumping of garbage at the Incinerator site			
Project Rationale	To provide a safe environment for the public and workers by expanding the existing dumpsite			
3260900 Storage Area for Incinerator		-	-	-
Project Scope	To construct an additional area where garbage can be stored at the Incinerator site			
Project Rationale	To provide a safe environment for the public and workers by expanding the existing storage area for garbage			
Total Cost of Projects		4,650,000	5,400,000	2,050,000
3263000 Psycho-Social Support		270,000	200,000	-
Project Scope	Train various stakeholders, build resilience and provide psycho social support in the education sector			
Project Rationale	To develop a community that is resilient by ensuring the psycho-social development of all in need is met			
3264000 Community Liaison Consultant		100,000	70,000	-
Project Scope	Liaison between the public and GOVI in integrating social and gender considerations into the loan project			
Project Rationale	Ensure that the stakeholders of the project's social issues are included in all development and restoration works			
Total Cost of Projects		370,000	270,000	-

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
3270800 National Sewerage Project (Local)		1,200,000	2,700,000	2,700,000
Project Scope	To obtain full control of the treatment plant at Burt Point			
Project Rationale	To ensure the methods through which sewerage is treated is maintained			
3271100 Water Network Improvement		-	1,500,000	1,000,000
Project Scope	To expand the water network through the installation of water lines and pump stations			
Project Rationale	To expand the water network to ensure the availability of water to all residents within the territory			
3271101 Water Reservoir Repair		180,000	-	-
Project Scope	To undertake repairs to various reservoirs throughout the territory			
Project Rationale	To ensure the continued storage and availability of water for distribution throughout the territory			
3271200 Road Infrastructure		150,000	100,000	-
Project Scope	To provide administration for the development of the roads throughout the territory			
Project Rationale	Continued administration is needed to facilitate the Road Infrastructure and Development loan			
3271901-3271909 Civil Works Mitigation - District 1 to 9		900,000	900,000	900,000
Project Scope	To develop and strengthen the civil and roads works infrastructural throughout the nine districts.			
Project Rationale	To provide safe civil and road infrastructure for residents and visitors throughout the nine districts.			
3272000 MC&W Development Projects		2,450,000	200,000	400,000
Project Scope	To cover cost for a greener, cleaner and pedestrian friendly Road Town and to develop other minor projects in the Territory.			
Project Rationale	To provide a cleaner Road Town for residents and visitors to enjoy and also to maintain safe public infrastructures.			
3272007 Huntum's Ghut Bridge		150,000	-	-
Project Scope	To undertake the construction of bridge			
Project Rationale	To ensure the safety of road users and pedestrians in the area			
3272015 Renovation -Fire Station - Road Town		500,000	500,000	-
Project Scope	To undertake major renovation works to include the replacement of the roof and MEP systems			
Project Rationale	To ensure the Fire Department has an adequate environment to enhance their response to emergencies			
3274000 Territory Wide Ghut Rehabilitation and Dev.		-	1,000,000	1,250,000
Project Scope	Undertake the expansion and redevelopment of all ghuts throughout the territory			
Project Rationale	To provide the infrastructure to adequately train water runoff to ensure the safety of all residents			
3275000 North Coast Roads Revetment and Dev.		1,000,000	3,200,000	2,200,000
Project Scope	To provide road revetment barriers along the northern coast roads			
Project Rationale	To reduce the effects of storm surge and ground seas to safe guard the road network on the northern coast			
Total Cost of Projects.		6,530,000	10,100,000	8,450,000

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
3270100 National Sewerage Project (Loan)				
Project Scope	To continue developing an integrated sewerage system on the island of Tortola spanning which would include: Sewerage collection transmission, treatment and disposal system.	1,000,000	1,000,000	2,000,000
Project Rationale	Residents and business owners will be able to dispose of sewerage.			
3270101 National Sewerage Project - East End/Long Look				
Project Scope	To continue developing an integrated sewerage system on the island of Tortola spanning East End, Long Look which would include: Sewerage collection transmission, treatment and disposal system.	2,508,300	-	-
Project Rationale	Residents and business owners will be able to dispose of sewerage.			
3270102 National Sewerage Project - Road Town		636,800	-	-
Project Scope	To continue developing an integrated sewerage system which includes but not limited to collection, transmission, treatment, and disposal to sewerage.			
Project Rationale	Residents and business owners will be able to dispose of sewerage.			
3270103 National Sewerage Project-Cane Garden Bay		1,488,000	-	-
Project Scope	To upgrade the existing sewerage system including the collection, transmission, treatment, and disposal of sewerage			
Project Rationale	To enhance the sewerage system to the benefit of residents and businesses within the community			
Total Cost of Projects.		5,633,100	1,000,000	2,000,000
3270200 CDB Infrastructure Project (Loan)		4,400,000	-	-
Project Scope	Rehabilitation of infrastructure damaged as a result of Tropical Storm Otto. Also includes drainage assessment.			
Project Rationale	To eliminate or reduce adverse effects of the impacts associated with heavy rainfalls.			
Total Cost of Projects.		4,400,000	-	-
3271300 Road Infrastructure (Loan)		2,000,000	1,900,000	-
Project Scope	To upgrade the Territory's roads and infrastructure.			
Project Rationale	To provide safe road ways for residence and visitors.			
3276000 Water Network Distribution		500,000	500,000	1,000,000
Project Scope	Development and installation of water lines, pumps and other systems throughout the Territory			
Project Rationale	To ensure that all residents throughout the Territory can access potable water.			
Total Cost of Projects.		2,500,000	1,900,000	-
3272013 Central Administration Complex		11,400,000	-	-
Project Scope	Reconstruction and renovation of the Central Administration Complex			
Project Rationale	To provide a restored working environment for public officers to ensure enhanced services to the public			
Total Cost of Projects.		11,400,000	-	-

3270900 Ferry Dock Development		290,000	217,000	70,000
Project Scope	Construction and restoration of the ferry terminals at the main seaports			
Project Rationale	To provide a safe environment for tourists and residents via the seaports			
3270901 Road Town Dock Development (Loan)		630,000	270,000	-
Project Scope	To undertake renovation works to the existing terminal building including repairs to the roof			
Project Rationale	To provide a safe environment for tourists and residents			

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
3270910 West End Dock Development (Loan)		1,000,000	3,000,000	300,000
Project Scope	To reconstruct a new building including all outfitting works and undertake repairs to the existing dock			
Project Rationale	To provide a new facility that can provide a safe environment for tourists and residents			
3271700 Restoration of Territory Ghuts		-	500,000	500,000
Project Scope	Undertake the expansion and redevelopment of all ghuts throughout the territory			
Project Rationale	To provide the infrastructure to adequately train water runoff to ensure the safety of all residents			
3271800 Stabilization Projects				
3271801 Windy Hill Retaining Wall/Stabilisation		200,000	-	-
Project Scope	Construction of a retaining wall to shore up the existing land above			
Project Rationale	To provide a landslip/rock fall protection for the roadway and the motoring public			
3271802 Great Mountain Retaining Walls/Stabilisation		200,000	800,000	-
Project Scope	Construction of retaining wall to shore up the existing roadway			
Project Rationale	To provide slope stabilisation and road reinstatement for the protection of the motoring public			
3271803 Lower Hope and Sabbath Hill Walls		200,000	534,000	-
Project Scope	Construction of retaining walls to shore up the existing roadway			
Project Rationale	To provide slope stabilisation and road reinstatement for the protection of the motoring public			
3271804 Little Dix Bay Retaining Wall/Stabilisation		100,000	200,000	-
Project Scope	Construction of retaining walls to shore up the existing roadway			
Project Rationale	To provide slope stabilisation and road reinstatement for the protection of the motoring public			
3271805 Long Trench Retaining Walls		100,000	228,000	-
Project Scope	Construction of retaining walls to shore up the existing roadway			
Project Rationale	To provide slope stabilisation and road reinstatement for the protection of the motoring public			
3271806 Cox Heath Stabilisation		100,000	200,000	-
Project Scope	Construction of retaining walls to shore up the existing embankment			
Project Rationale	To provide slope stabilisation to the existing embankment to protect all residents in the area			
3271807 Retaining Wall in vicinity of Bob's Gas Station		175,000	-	-
Project Scope	Construction of retaining walls to shore up the existing roadway			
Project Rationale	To provide slope stabilisation and road reinstatement for the protection of the motoring public			
3275000 Road Reconstruction		1,200,000	1,160,000	250,000
Project Scope	To undertake full road reconstruction including constructing drains and sidewalks			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
3275100 Carrot Bay Road and Coastal Defences		2,545,000	3,300,000	434,000
Project Scope	Reconstruction of road and revetment barriers including constructing drains and sidewalks			
Project Rationale	To reconstruct a new road way to ensure the safety and enjoyment of the motoring public in the area			
3275200 Cane Garden Bay Road Development		300,000	534,000	-
Project Scope	Reconstruction of road and revetment barriers including constructing drains and sidewalks			
Project Rationale	To reconstruct a new road way to ensure the safety and enjoyment of the motoring public in the area			
3275300 Reservoirs Restoration		-	1,000,000	-
Project Scope	To undertake repairs to the reservoirs at Sabbath Hill, Fort Hill and Jost Van Dyke			
Project Rationale	To ensure the continued storage and availability of water for distribution throughout the territory			
3275400 Sewerage System Rehab		1,120,000	1,152,000	75,000
Project Scope	To undertake repairs to/purchase of various treatment plants and pump stations throughout the Territory			
Project Rationale	To ensure the continued health of residents through the proper disposal and treatment of sewerage			
3275500 CAC Building Services Rehabilitation		1,120,000	4,420,000	390,000
Project Scope	Supply and install ventilation and air conditioning systems for the reconstruction of the CAC			
Project Rationale	To enhance the indoor air quality at CAC for workers and visitors alike			
Total Cost of Projects.		9,280,000	17,515,000	2,019,000

SALARY GRADES & SALARY SCALES

Job Titles Listed by Grade

GRADE 1 **\$16,643 - \$22,835**

Assistant Maintenance Officer
Canteen Steward
Chainman I
Cleaner
Conservation/Fisheries Trainee
Custodial Worker I
Custodian
Fish Processor I
Library Trainee
Office Cleaner
Office Generalist Trainee
Office Generalist Trainee/Messenger
Postal Trainee
Trainee Technician

GRADE 2 **\$17,435 - \$23,915**

Agricultural Trainee
Assistant Cook
Assistant Laundress
Assistant Compressor Operator
Assistant Mechanic
Beach Warden
Book Repairman
CAD Trainee
Cemeteries Officer
Chainman II
Court Clerk I
Custodial Worker II
Customs Trainee
Driver
Field Assistant
Fish Handler
Fish Processor II
Gardener
Groundsman
Handyman
Human Resources Clerk I
Immigration Trainee
Janitor
Labourer I
Labourer

GRADE 2 CONT'D
\$17,435 - \$23,915

Labourer/Crops
Labourer/Field
Learning Support Assistant
Legal Assistant I
Maid
Office Generalist I
Photo Assistant
Postal Officer I
Sanitation Officer
Sewerage Works Operative I
Teacher Trainee
Telephone Services Representative
Tool Storeman
Trainee Engineer
Trainee Mechanic
Trainee Surveyor
Training Clerk I

GRADE 3
\$18,367 - \$27,471

Assistant Accounts Officer
Assistant Collections Officer I
Beach Safety Officer
Computer Technician I
Court Clerk II
Craft Instructor
Dance/Drama Instructor
Data Entry Clerk
Data Processor
Environmental Health Trainee
Field Supervisor
Fisheries Extension Assistant
Heavy Equipment Operator I
Human Resources Clerk II
Intake/Officer Manager
Laboratory Technician I
Labourer II
Laundress
Legal Assistant II
Meter Reader / Serviceman I
Office Generalist II
Paver Assistant
Plant Operator II
Plant Quarantine Assistant I
Postal Officer II
Secretary I

GRADE 3 CONT'D
\$18,367 - \$27,471

Secretary, Long Look Lands Commission
Senior Tradesman
Sewerage Works Operative II
Survey Technician I
Tractor Driver (Operator)
Trainee Draughtsman
Training Clerk II
Veterinary Assistant I
Waste Management Trainee
Waterworks Operative I

GRADE 4
\$19,440 - \$29,088

Air Condition Repairman
Assistant Laboratory Technician
Assistant Marine Officer
Assistant Programme Supervisor
Assistant Statistical Officer
Assistant Surveyor
Bodyman/Welder
CAD Technician I
Carpenter I
Construction and Maintenance Works Operative I
Court Clerk III
Custodial Supervisor
Customs Guard
Customs Officer I
Draughtsman I
Electrical Assistant
Electrician I
Engineer Technician I
Engineering Laboratory Technician I
Fire Officer/Mechanic I
Geriatric Aide I
Heavy Equipment Operator II
House Parent
Human Resources Clerk III
Immigration Officer I
Infirmary Attendant/Almshouse
Kitchen Assistant
Legal Assistant III
Library Assistant I
Library Assistant I (Driver)
Library Records Officer
Maintenance Officer I
Mechanic I

GRADE 4 CONT'D
\$19,440 - \$29,088

Mechanical Inspector I
Meter Reader / Serviceman II
Museum Supervisor
Office Generalist III
Plant Maintenance Officer
Plumber
Postal Officer III
Product Assistant
Pump Technician
Recycling Officer
Revenue Officer II
Secretary II
Security Guard
Security Officer/Watchman
Spray man
Stores Clerk
Sub Officer
Supervisor (Custodial Worker)
Supervisor (Fish Processor)
Survey Technician II
Systems Operator I
Training Clerk III
Vector Control Officer
Watchman
Waterworks Operative II

GRADE 5
\$21,287 - \$33,827

Accounts Officer I
Agricultural Assistant I
Assistant Auditor
Assistant Budget Officer
Assistant Collections Officer II
Assistant Research Officer
Assistant Vector Control Supervisor
Auxiliary Police Officer
Bailiff
Chargehand
Construction and Maintenance Works Operative II
Deputy Security Supervisor
Electrician II
Engineer Technician II
Engineering Laboratory Technician II
Executive Officer
Fisheries Assistant
Geriatric Aide II

GRADE 5 CONT'D
\$21,287 - \$33,827

Graphic Artist I
Heavy Equipment Operator III
Housekeeper
Human Resources Records Clerk
Legal Executive Officer
Library Assistant II
Library Assistant II (Driver)
Licensing Clerk I
Livestock Assistant I
Marine Biologist Assistant
Office & Housing Services Technician
Orderly
Personal Assistant
Planning Assistant I
Plant Maintenance Programme Supervisor
Plant Operator/Technician
Production Technician I
Programme Supervisor
Records Officer
Revenue Collections Officer I
Senior House Parent
Senior Store Clerk
Systems Operator II
Teacher Grade I
Training Assistant I

GRADE 6
\$22,770 - \$36,184

Asphalt Plant Supervisor
Assistant Computer Programmer
Assistant Information Officer
Assistant Nurse
Assistant Systems Operator Supervisor
Building Foreman
CAD Technician II
Carpenter II
Chaplain
Computer Technician II
Cook
Chef
Customs Officer II
Draughtsman II
Executive Attendant
Fire Officer
Fire Officer/Mechanic II
Fisheries Foreman

GRADE 6 CONT'D
\$22,770 - \$36,184

Foreman
General Foreman
Immigration Officer II
Intelligence Officer
Laboratory Assistant
Lifeguard
Livestock Assistant II
Machine Technician/Stores Clerk
Maintenance Officer II
Mechanic II
Photographer
Planning Assistant II
Prison Officer I
Probationary Constable
Roads Foreman
Security Supervisor
Senior Bailiff
Senior Plant Operator/Technician
Slaughterman
Tax Officer I
Telephone Technician
Vector Control Supervisor

GRADE 7
\$24,485 - \$38,906

Abattoir Assistant
Accounts Officer II
Agricultural Assistant II
Agricultural Representative
Agricultural Technician
Assistant Engineer
Assistant Roads Officer
Branch Postmaster
CAD Technician III
Collections Officer
Community Development Assistant
Conservation Assistant
Engineer Technician III
GIS Technician
Graphic Artist II
Home Supervisor
Human Resources Assistant
Incinerator Plant Foreman
Labour Officer
Leading Fire Officer
Licensing Clerk II

GRADE 7 CONT'D
\$24,485 - \$38,906

Major Crime Administrator
Manager of Senior Citizen Programme
Mechanical Inspector II
Plant Quarantine Assistant II
Postal Executive
Plumbing Inspector
Production Technician II
Programme Aid
Revenue Collections Officer II
Senior Assistant Nurse
Senior Pump Technician
School Librarian
Scopist
Senior Executive Officer
Senior Laboratory Technician Supervisor
Senior Legal Executive Officer
Senior Library Assistant
Social Welfare Officer
Statistical Officer
Sub Postmaster
Superintendent (Anegada)
Superintendent (Virgin Gorda)
Superintendent, W&S
Surveillance Assistant
Systems Operator Supervisor
Training Assistant II
Veterinary Assistant II

GRADE 8
\$26,492 - \$42,091

CAD Specialist
Case Manager
Clerk of Works
Constable
Customs Officer III
Detective
District Officer
Express Mail Coordinator
Foreign Language Teacher
Labour Inspector
Legal Cadet
Mechanic Supervisor
Paralegal I
Philatelic Bureau Supervisor
Postal Supervisor
Prison Officer II

GRADE 8 CONT'D
\$26,492 - \$42,091

Restorative Justice Officer
Senior Branch Postmaster
Sub Officer
Tax Officer II
Teacher Grade II
Trade Inspector
Veterinary Assistant III
Workshop Foreman

GRADE 9
\$28,818 - \$45,785

Accounts Supervisor I
Administrative Officer
Agricultural Officer I
Architect I
Assistant Human Resources Manager
Assistant Postmaster
Assistant Programme Officer
Assistant Training Manager
Aviation Technical Staff Coordinator
Business Systems Analyst
Civil Engineer I
Communications Specialist
Community Development Officer
Community Relations Officer
Court Reporter I
Crime Scene Technician
Economist I
Electrical Inspector
Emergency Communications Officer
Engineer I
Finance Cadet
Fish Technologist
Geographic Information Systems Officer (TCP)
GIS Analyst
Graphic Artist III
Incinerator Plant Manager
Information Officer I
Laboratory Technician
Lands Officer
Librarian I
Maintenance School Supervisor
Maintenance Supervisor
Matron
Paralegal II
Physical Planner I

GRADE 9 CONT'D
\$28,818 - \$45,785

Planning Officer
Production Technician III
Procurement Officer
Programmer I
Project Administrator
Project Manager I
Quantity Surveyor I
Rehabilitation Officer
Research Officer
Roads Officer
Senior Accounts Officer
Station Officer
Statistician I
Surveyor I
Systems Administrator I
Tax Inspector
Technical Planning Officer
Trade Development Officer
Trade Licensing Officer
Traffic Maintenance Supervisor
Training Officer
Waste Management Officer
Web Administrator
Workshop Manager

GRADE 10
\$31,523 - \$50,086

Abattoir Manager
Accounts Manager
Accounts Supervisor II
Assistant Conservation Officer
Assistant Fisheries Officer
Auditor
Budget Officer I
Building Inspector I
Building Supervisor
Compliance Officer I
Computer Training Coordinator
Court Reporter II
Environmental Health Officer
Guidance Officer I
Internal Auditor I
Labour Dispute Officer
Librarian II
Marine Officer
Payroll Officer

GRADE 10 CONT'D
\$31,523 - \$50,086

Postal Inspector
Principal Officer
Probation/Parole Officer
Programmer II
Project Coordinator
Registered Nurse
Residential Manager
Senior Court Administrator
Senior Customs Officer
Senior Immigration Officer
Senior Labour Inspector
Senior Labour Officer
Sergeant
Sergeant-at-Arms/Protection Officer
Social Worker I
Systems Administrator II
Teacher Grade III
Way Leave Officer

GRADE 11
\$34,634 - \$55,040

Aerodrome Inspector
Agricultural Officer II
Air Traffic Services Inspector
Architect II
Assistant Manager, BVI Fishing Complex
Assistant Superintendent of Prison
Budget Officer II
Cadastral Information Manager
Cash Management Officer
Civil Engineer II
Communications Officer I
Compliance Officer II
Consumer Officer
Crime Analyst
Data and Security Analyst
Economist II
Education Officer I
Emergency Communications Manager
Engineer II
Environmental Education Officer
Environmental Officer
Finance Officer
Financial Accountant
Fisheries Officer

GRADE 11 CONT'D
\$34,634 - \$55,040

Graphic Supervisor
Guidance Officer II
Immigration Officer (Surveillance)
Information Manager
Information Officer II
Inspector
Internal Auditor II
Librarian III
Lifeguard Supervisor
Livestock Officer
Marine Biologist
Marketing, Research and Extension Officer
Media Relations Coordinator
Network Administrator
Physical Planner II
Planning and Preparedness Manager
Prison Counsellor
Production Supervisor
Programme Officer
Project Manager II
Public Health Officer I
Public Relations Officer
Quantity Surveyor II
Research Analyst
Retail and Marketing Manager
School Nurse
Senior Auditor
Senior Case Manager
Senior Collections Officer
Senior Programmer
Senior Tax Administrative Officer
Senior Tax Inspector
Senior Training Officer
Social Worker II
Statistician II
Surveyor II
Teacher Grade IV
Truancy Officer

GRADE 12
\$38,269 - \$60,803

Architect III
Assistant Chief Immigration Officer
Assistant Commissioner of Customs
Assistant Commissioner of Inland Revenue
Assistant Director of Central Statistics
Assistant Labour Commissioner
Assistant Manager/Nurse
Assistant Manager, Department of Waste Management
Assistant Principal, Primary
Assistant Registrar of Lands
Assistant Registrar of Shipping
Building Inspector II
Business Development Manager
Civil Engineer III
Communications Officer II
Compliance Officer III
Deputy Chief Environmental Health Officer
Deputy Chief Information Officer
Deputy Commissioner of Motor Vehicle
Deputy Principal
Deputy Telephone Services Manager
Economist III
Employment Services Manager
Engineer III
Financial Comptroller
Geographical Information Systems Manager
Graduate Land Surveyor
Guidance Officer III
Hansard Editor
Human Resources Business Partner
Intake Officer/Investigator
Internal Auditor III
Labour Protection Manager
Law Librarian
Management Accountant
Paralegal
Programmer III
Project Manager III
Public Health Communications Specialist
Public Health Officer II
Quantity Surveyor III
Reading Specialist
Senior Administrative Assistant
Senior Administrative Officer

GRADE 12 CONT'D
\$38,269 - \$60,803

Senior Assistant Human Resources Manager
Senior Court Reporter
Senior Lands Officer
Senior Marine Officer
Senior Planning Officer
Senior Probation/Parole Officer
Senior Programme Manager
Senior Procurement Officer
Senior Project Coordinator
Senior Technical Planning Manager
Senior Trade Licensing Officer
Social Worker III
Special Education Teacher
Special Projects Officer
Speech and Language Pathologist
Statistician III
Structural Engineer
Superintendent, Children's Home
Surveyor III
Systems Librarian
Training Manager
Veterinary Officer I
Web Design Specialist/Coordinator

GRADE 13
\$42,486 - \$67,509

Assistant Principal, Secondary
Audit Manager
Aviation Secretary
Budget Analyst
Business Manager
Chief Inspector
Computing and Communications Officer
Compliance Manager
Crown Counsel
Deputy Chief Agricultural Officer
Deputy Chief Fire Officer
Deputy Chief Librarian
Deputy Chief Surveyor
Deputy Clerk, House of Assembly
Deputy Court Manager
Deputy Director Civil Aviation
Deputy Director of Culture
Deputy Superintendent of Prison
Deputy Registrar
EAP Counsellor

GRADE 13 CONT'D
\$42,486 - \$67,509

Education Officer II
Facilities Manager
Human Resources Analyst
Information Systems Services Officer
Information Technology Manager
Judicial Assistant
Lead Data and Security Analyst
Legislative Counsel
Maintenance Manager
Manager, Adina Donovan Home
Manager, BVI Fishing Complex
Payment Manager
Planning and Quality Officer
Principal (Primary)
Project Engineer
Programme Director
Remediation Coordinator
Reporting Manager
Research and Development Officer
Revenue Manager
Security Coordinator
Senior Research Analyst
Senior Payroll Officer
Support Services Manager
Technology Support Services Officer
Veterinary Officer II

GRADE 14
\$47,371 - \$75,282

Archivist
Assistant Cabinet Secretary
Assistant Secretary
Assistant Director of Projects
Assistant Secretary/Protocol Officer
Assistant Secretary, External Affairs
Chief Information Officer
Chief Training Officer
Deputy Accountant General
Deputy Chief Conservation and Fisheries Officer
Deputy Chief Immigration Officer
Deputy Chief Planner
Deputy Chief Social Development Officer
Deputy Commissioner of Customs
Deputy Commissioner of Inland Revenue
Deputy Director of Central Statistics
Deputy Director of Internal Audit

GRADE 14 CONT'D
\$47,371 - \$75,282

Deputy Director of Information Technology
 Deputy Director of Trade and Consumer Affairs
 Deputy Director of Water & Sewerage
 Deputy Labour Commissioner
 Deputy Postmaster General
 Educational Psychologist
 Electrical Engineer
 Finance and Planning Officer
 Financial Analyst
 Gender Affairs Coordinator
 Coordinator of Health Promotion Services
 Health and Safety Coordinator
 Human Resources Manager
 Marine Surveyor
 Private Secretary
 Procurement Coordinator
 Public Health Officer III
 Public Service Commission Secretary
 Registrar of Shipping
 Secretary General (UNESCO)
 Sister Island Programme Coordinator
 Superintendent of Police

GRADE 15
\$51,069 - \$81,146

Assistant Parliamentary Counsel
 Assistant Complaints Commissioner
 Budget Coordinator
 Business Support Director
 Chief Environmental Health Officer
 Chief Records Management Officer/Archives Coordinator
 Chief Surveyor
 Clerk, House of Assembly
 Commissioner of Motor Vehicles
 Deputy Auditor General
 Deputy Chief Education Officer
 Deputy Director of Public Works
 Deputy Director of Shipping
 Deputy Registrar of Lands
 Deputy Registrar of Supreme Court
 Director of Culture
 Director, Safe Haven Transitional Centre
 Director of Youth Affairs and Sports
 Manager, Waste Management
 Policy Analyst I
 Principal (Secondary)

GRADE 15

\$51,069 - \$81,146

Senior Crown Counsel
Senior Legislative Counsel
Telephone Services Manager

GRADE 16
\$55,772 - \$83,436

Chief Agricultural Officer
Chief of Drugs and Pharmaceutical Services
Chief Fire Officer
Chief Librarian
Chief Nursing Officer
Chief Of Drugs and Pharmaceutical Services
Chief Operations Officer
Chief Social Development Officer
Court Manager
Curriculum Coordinator
Deputy Cabinet Secretary
Deputy Commissioner of Police
Deputy Director of Human Resources
Deputy Director, International Finance Centre
Deputy Secretary
Director of Civil Aviation
Director of Communications
Director of Trade & Consumer Affairs
Director of Planning
Executive Private Secretary
Medical Officer of Health
Postmaster General
Superintendent of Prison
Supervisor of Elections

GRADE 17
\$62,900 - \$92,150

Accountant General
Chief Conservation and Fisheries Officer
Chief of Infrastructural Planning, Research and Development
Chief Education Officer
Chief Immigration Officer
Chief Planner
Chief Registrar of Lands
Commissioner of Inland Revenue
Commissioner of Customs
Director of Disaster Management
Director of Information Technology
Director of Internal Audit
Director of International Affairs Secretariat

GRADE 17
\$62,900 - \$92,150

Director of International Tax Authority
Director of Virgin Islands Shipping Registry
Director of Projects
Director of Public Works
Director of Water & Sewerage
Labour Commissioner
Magistrate
Parliamentary Counsel
Policy Analyst II
Policy Analyst/Strategic Advisor
Principal Crown Counsel
Registrar General
Registrar of Supreme Court

GRADE 18
\$68,764 - \$100,744

Auditor General
Chief Medical Officer
Chief Parliamentary Counsel
Commissioner of Police
Deputy Financial Secretary
Director of Central Statistics
Director, Human Resources
Senior Magistrate

GRADE 19
\$78,043 - \$107,071

Cabinet Secretary
Chairman, Law Reform Commission
Complaints Commissioner
Director of Public Prosecutions
Executive Director of BVI International Finance Centre
Permanent Secretary
Solicitor General

GRADE 20
\$88,794 - \$116,324

Attorney General
Financial Secretary
Executive Director of International Business (Regulations)

GRADE 21
\$101,254 - \$129,505

Deputy Governor

REVISED STANDARED SALARY SCALES
STEPS 1 -10

INCREMENT PER ANNUM	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS
	GRADE											GRADE
\$3,139	G21A	\$101,254	\$104,393	\$107,532	\$110,671	\$113,810	\$116,949	\$120,088	\$123,227	\$126,366	\$129,505	G21
\$1,570	G21B		\$102,824	\$105,963	\$109,102	\$112,241	\$115,380	\$118,519	\$121,658	\$124,797	\$127,936	G21B
\$2,753	G20A	\$88,794	\$91,547	\$94,300	\$97,053	\$99,806	\$102,559	\$105,312	\$108,065	\$110,818	\$113,571	G20
\$1,377	G20B		\$90,171	\$92,924	\$95,677	\$97,053	\$99,806	\$103,936	\$106,689	\$109,442	\$110,818	G20B
\$2,419	G19A	\$78,043	\$80,462	\$82,881	\$85,300	\$87,719	\$90,138	\$92,557	\$94,976	\$97,395	\$99,814	G19
\$1,210	G19B		\$79,253	\$81,672	\$84,091	\$86,510	\$88,929	\$91,348	\$93,767	\$96,186	\$98,605	G19B
\$2,132	G18A	\$68,764	\$70,896	\$73,028	\$75,160	\$77,292	\$79,424	\$81,556	\$83,688	\$85,820	\$87,952	G18
\$1,066	G18B		\$69,830	\$71,962	\$74,094	\$76,226	\$78,358	\$80,490	\$82,623	\$84,754	\$86,886	G18B
\$1,950	G17A	\$62,900	\$64,850	\$66,800	\$68,750	\$70,700	\$72,650	\$74,600	\$76,550	\$78,500	\$80,450	G17
\$975	G17B		\$63,875	\$65,825	\$67,775	\$69,725	\$71,675	\$73,625	\$75,575	\$77,525	\$79,475	G17B
\$1,729	G16A	\$55,772	\$57,501	\$59,230	\$60,959	\$62,688	\$64,417	\$66,146	\$67,875	\$69,604	\$71,333	G16
\$865	G16B		\$56,637	\$58,366	\$60,095	\$61,824	\$63,553	\$65,282	\$67,011	\$68,740	\$70,469	G16B
\$1,583	G15A	\$51,069	\$52,652	\$54,235	\$55,818	\$57,401	\$58,984	\$60,567	\$62,150	\$63,733	\$65,316	G15
\$792	G15B		\$51,861	\$53,444	\$55,027	\$56,610	\$58,193	\$59,776	\$61,359	\$62,942	\$64,525	G15B
\$1,469	G14A	\$47,371	\$48,840	\$50,309	\$51,778	\$53,247	\$54,716	\$56,185	\$57,654	\$59,123	\$60,592	G14
\$735	G14B		\$48,106	\$49,575	\$51,044	\$52,513	\$53,982	\$55,451	\$56,920	\$58,389	\$59,858	G14B
\$1,317	G13A	\$42,486	\$43,803	\$45,120	\$46,437	\$47,754	\$49,071	\$50,388	\$51,705	\$53,022	\$54,339	G13
\$659	G13B		\$43,145	\$44,462	\$45,779	\$47,096	\$48,413	\$49,730	\$51,047	\$52,364	\$53,681	G13B
\$1,186	G12A	\$38,269	\$39,455	\$40,641	\$41,827	\$43,013	\$44,199	\$45,385	\$46,571	\$47,757	\$48,943	G12
\$593	G12B		\$38,862	\$40,048	\$41,234	\$42,420	\$43,606	\$44,792	\$45,978	\$47,164	\$48,350	G12B
\$1,074	G11A	\$34,634	\$35,708	\$36,782	\$37,856	\$38,930	\$40,004	\$41,078	\$42,152	\$43,226	\$44,300	G11
\$537	G11B		\$35,171	\$36,245	\$37,319	\$38,393	\$39,467	\$40,541	\$41,615	\$42,689	\$43,763	G11B
	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS
\$977	G10A	\$31,523	\$32,500	\$33,477	\$34,454	\$35,431	\$36,408	\$37,385	\$38,362	\$39,339	\$40,316	G10
\$489	G10B		\$32,012	\$32,989	\$33,966	\$34,943	\$35,920	\$36,897	\$37,874	\$38,851	\$39,828	G10B
\$893	G9A	\$28,818	\$29,711	\$30,604	\$31,497	\$32,390	\$33,283	\$34,176	\$35,069	\$35,962	\$36,855	G9
\$447	G9B		\$29,265	\$30,158	\$31,051	\$31,944	\$32,837	\$33,730	\$34,623	\$35,516	\$36,409	G9B
\$821	G8A	\$26,492	\$27,313	\$28,134	\$28,955	\$29,776	\$30,597	\$31,418	\$32,239	\$33,060	\$33,881	G8
\$411	G8B		\$26,903	\$27,724	\$28,545	\$29,366	\$30,187	\$31,008	\$31,829	\$32,650	\$33,471	G8B
\$759	G7A	\$24,485	\$25,244	\$26,003	\$26,762	\$27,521	\$28,280	\$29,039	\$29,798	\$30,557	\$31,316	G7
\$380	G7B		\$24,865	\$25,624	\$26,383	\$27,142	\$27,901	\$28,660	\$29,419	\$30,178	\$30,937	G7B
\$706	G6A	\$22,770	\$23,476	\$24,182	\$24,888	\$25,594	\$26,300	\$27,006	\$27,712	\$28,418	\$29,124	G6
\$353	G6B		\$23,123	\$23,829	\$24,535	\$25,241	\$25,947	\$26,653	\$27,359	\$28,065	\$28,771	G6B
\$660	G5A	\$21,287	\$21,947	\$22,607	\$23,267	\$23,927	\$24,587	\$25,247	\$25,907	\$26,567	\$27,227	G5
\$330	G5B		\$21,617	\$22,277	\$22,937	\$23,597	\$24,257	\$24,917	\$25,577	\$26,237	\$26,897	G5B
\$603	G4A	\$19,440	\$20,043	\$20,646	\$21,249	\$21,852	\$22,455	\$23,058	\$23,661	\$24,264	\$24,867	G4
\$302	G4B		\$19,742	\$20,345	\$20,948	\$21,551	\$22,154	\$22,757	\$23,360	\$23,963	\$24,566	G4B
\$569	G3A	\$18,367	\$18,936	\$19,505	\$20,074	\$20,643	\$21,212	\$21,781	\$22,350	\$22,919	\$23,488	G3
\$285	G3B		\$18,652	\$19,221	\$19,790	\$20,359	\$20,928	\$21,497	\$22,066	\$22,635	\$23,204	G3B
\$540	G2A	\$17,435	\$17,975	\$18,515	\$19,055	\$19,595	\$20,135	\$20,675	\$21,215	\$21,755	\$22,295	G2
\$270	G2B		\$17,705	\$18,245	\$18,785	\$19,325	\$19,865	\$20,405	\$20,945	\$21,485	\$22,025	G2B
\$516	G1A	\$16,643	\$17,159	\$17,675	\$18,191	\$18,707	\$19,223	\$19,739	\$20,255	\$20,771	\$21,287	G1
\$258	G1B		\$16,901	\$17,417	\$17,933	\$18,449	\$18,965	\$19,481	\$19,997	\$20,513	\$21,029	G1B
	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS

REVISED STANDARDED SALARY SCALES

STEPS 11 - 20

INCREMENT PER ANNUM	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS
	GRADE											GRADE
\$3,139	G21A											G21
\$1,570	G21B											G21B
\$2,753	G20A	\$116,324										G20
\$1,377	G20B	\$114,948										G20B
\$2,419	G19A	\$102,233	\$104,652	\$107,071								G19
\$1,210	G19B	\$101,024	\$103,443	\$105,862								G19B
\$2,132	G18A	\$90,084	\$92,216	\$94,348	\$96,480	\$98,612	\$100,744					G18
\$1,066	G18B	\$89,018	\$91,150	\$93,282	\$95,414	\$97,546	\$99,678					G18B
\$1,950	G17A	\$82,400	\$84,350	\$86,300	\$88,250	\$90,200	\$92,150					G17
\$975	G17B	\$81,425	\$83,375	\$85,325	\$87,275	\$89,225	\$91,175					G17B
\$1,729	G16A	\$73,062	\$74,791	\$76,520	\$78,249	\$79,978	\$81,707	\$83,436				G16
\$865	G16B	\$72,198	\$73,927	\$75,656	\$77,385	\$79,114	\$80,843	\$82,572				G16B
\$1,583	G15A	\$66,899	\$68,482	\$70,065	\$71,648	\$73,231	\$74,814	\$76,397	\$77,980	\$79,563	\$81,146	G15
\$792	G15B	\$66,108	\$67,691	\$69,274	\$70,857	\$72,440	\$74,023	\$75,606	\$77,189	\$78,772	\$80,355	G15B
\$1,469	G14A	\$62,061	\$63,530	\$64,999	\$66,468	\$67,937	\$69,406	\$70,875	\$72,344	\$73,813	\$75,282	G14
\$735	G14B	\$61,327	\$62,796	\$64,265	\$65,734	\$67,203	\$68,672	\$70,141	\$71,610	\$73,079	\$74,548	G14B
\$1,317	G13A	\$55,656	\$56,973	\$58,290	\$59,607	\$60,924	\$62,241	\$63,558	\$64,875	\$66,192	\$67,509	G13
\$659	G13B	\$54,998	\$56,315	\$57,632	\$58,949	\$60,266	\$61,583	\$62,900	\$64,217	\$65,534	\$66,851	G13B
\$1,186	G12A	\$50,129	\$51,315	\$52,501	\$53,687	\$54,873	\$56,059	\$57,245	\$58,431	\$59,617	\$60,803	G12
\$593	G12B	\$49,536	\$50,722	\$51,908	\$53,094	\$54,280	\$55,466	\$56,652	\$57,838	\$59,024	\$60,210	G12B
\$1,074	G11A	\$45,374	\$46,448	\$47,522	\$48,596	\$49,670	\$50,744	\$51,818	\$52,892	\$53,966	\$55,040	G11
\$537	G11B	\$44,837	\$45,911	\$46,985	\$48,059	\$49,133	\$50,207	\$51,281	\$52,355	\$53,429	\$54,503	G11B
	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS
\$977	G10A	\$41,293	\$42,270	\$43,247	\$44,224	\$45,201	\$46,178	\$47,155	\$48,132	\$49,109	\$50,086	G10
\$489	G10B	\$40,805	\$41,782	\$42,759	\$43,736	\$44,713	\$45,690	\$46,667	\$47,644	\$48,621	\$49,598	G10B
\$893	G9A	\$37,748	\$38,641	\$39,534	\$40,427	\$41,320	\$42,213	\$43,106	\$43,999	\$44,892	\$45,785	G9
\$447	G9B	\$37,302	\$38,195	\$39,088	\$39,981	\$40,874	\$41,767	\$42,660	\$43,553	\$44,446	\$45,339	G9B
\$821	G8A	\$34,702	\$35,523	\$36,344	\$37,165	\$37,986	\$38,807	\$39,628	\$40,449	\$41,270	\$42,091	G8
\$411	G8B	\$34,292	\$35,113	\$35,934	\$36,755	\$37,576	\$38,397	\$39,218	\$40,039	\$40,860	\$41,681	G8B
\$759	G7A	\$32,075	\$32,834	\$33,593	\$34,352	\$35,111	\$35,870	\$36,629	\$37,388	\$38,147	\$38,906	G7
\$380	G7B	\$31,696	\$32,455	\$33,214	\$33,973	\$34,732	\$35,491	\$36,250	\$37,009	\$37,768	\$38,527	G7B
\$706	G6A	\$29,830	\$30,536	\$31,242	\$31,948	\$32,654	\$33,360	\$34,066	\$34,772	\$35,478	\$36,184	G6
\$353	G6B	\$29,477	\$30,183	\$30,889	\$31,595	\$32,301	\$33,007	\$33,713	\$34,419	\$35,125	\$35,831	G6B
\$660	G5A	\$27,887	\$28,547	\$29,207	\$29,867	\$30,527	\$31,187	\$31,847	\$32,507	\$33,167	\$33,827	G5
\$330	G5B	\$27,557	\$28,217	\$28,877	\$29,537	\$30,197	\$30,857	\$31,517	\$32,177	\$32,837	\$33,497	G5B
\$603	G4A	\$25,470	\$26,073	\$26,676	\$27,279	\$27,882	\$28,485	\$29,088				G4
\$302	G4B	\$25,169	\$25,772	\$26,375	\$26,978	\$27,581	\$28,184	\$28,787				G4B
\$569	G3A	\$24,057	\$24,626	\$25,195	\$25,764	\$26,333	\$26,902	\$27,471				G3
\$285	G3B	\$23,773	\$24,342	\$24,911	\$25,480	\$26,049	\$26,618	\$27,187				G3B
\$540	G2A	\$22,835	\$23,375	\$23,915								G2
\$270	G2B	\$22,565	\$23,105	\$23,645								G2B
\$516	G1A	\$21,803	\$22,319	\$22,835								G1
\$258	G1B	\$21,545	\$22,061	\$22,577								G1B
	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS