

GOVERNMENT OF THE VIRGIN ISLANDS

2021 BUDGET ESTIMATES

Revenue		
Taxes	309,879,744	
Grants	2,000,000	
Other Revenue	20,426,236	
Total Revenue		332,305,981
Recurrent Expenditure		
Employee Compensation	(124,018,266)	
Goods and Services	(83,461,571)	
Interest	(6,528,900)	
Subsidies	(415,000)	
Grants	(78,341,635)	
Social Benefits	(18,636,329)	
Property and Other Expenses	(19,014,528)	
Total Recurrent Expenditure		(330,416,229)
Fund Contributions		
Environmental Fund	(977,342)	
Transportation Network Improvement Fund	(912,410)	
Total Fund Contribution		(1,889,752)
Recurrent Surplus/(Deficit)		0
Capital Expenditure		
Development Projects		
Funded from Loan Funds (CDB, RRL)	(21,206,900)	
Funded from Consolidated Fund	(36,023,600)	
Funded from Loan Funds (SSB)	(677,200)	
Funded Seized Asset Funds	(70,000)	
Funded from Insurance	(4,391,500)	
Total Capital Expenditure		(62,369,200)
Debt Service		
Principal Repayments	(12,495,400)	
Total Debt Service		(12,495,400)
Overall Surplus/(Deficit)		(74,864,600)
Deficit Financing		
Loan Disbursements ((CDB, RRL))	14,111,182	
Funding from Development Fund (SSB & Insurance)	5,068,700	
Funding from Development Fund (CDB, RRL)	7,095,718	
Consolidated Fund	48,519,000	
Seized Assets Fund	70,000	
Total Financing		74,864,600
		0

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BUDGET IN BRIEF 2021

INNOVATION

Key to building a stable, diverse, competitive economy with strong industries and partnerships for regional and international trade; by building and harnessing the creative capacity of our human capital

“We must ensure that we continue this same trend even in job opportunities in the public sector and private sector. We know that we will need some help from outside to help build our Territory, but we cannot build the Territory without its people and that is the mantra of this Government. We will do it together, on the road towards being more self-reliant.”

*- The Honourable Andrew A. Fahie
Premier and Minister of Finance*

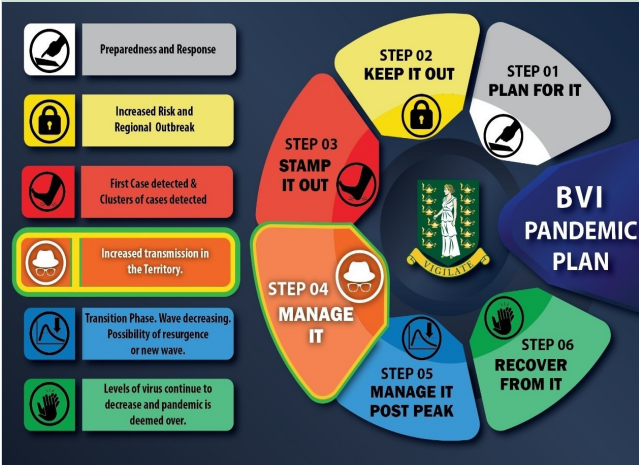
BUDGET IN BRIEF 2021

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THE ECONOMIC RESPONSE PLAN

The year 2020 has indeed been one of readjustment and realignment. Just as the lives of the people of the Territory of the Virgin Islands were being transformed for resilience into the future by shaping critical developmental work, the COVID-19 global pandemic has infringed on progress made. We have had to readjust ourselves

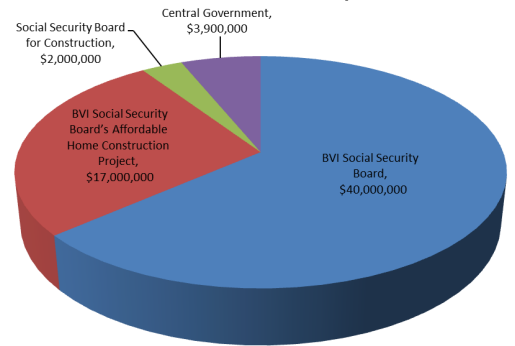


while moving forward steadfastly with recovery hurricane and COVID-19.

Throughout this pandemic, as a Government, we have taken several steps to safeguard our people's health and safety. We did this, carefully and frugally balancing our financial resources to remain good stewards of public funds.

I must say that despite the need for a massive injection of unbudgeted funds for expenditure and the threat to our revenue base, our stewardship through the pandemic ensured that our domestic economy is still staying afloat up to this point. There have been no lay-offs in public officers or pay cuts, through an allocation of \$62.43 million in stimulus supported by a \$40 million grant from the Social Security Board.

Phase 2 of the Economic Response Plan



Government Organisation and Services

The Government of the Virgin Islands provides services through seven Constitutionally Established Bodies and seven Ministries. These Ministries are then broken down into over 60 Programmes, which are further broken down into Sub-Programmes. Also attached to the Government's structure are State Owned Enterprises and Statutory Bodies, which fall under the portfolios of respective Ministers, to fulfil specific roles with a certain level of autonomy.

QUICK FACTS 2020:

- Land Area: 59 sq. mi.
- GDP (Constant): \$1.12B
- GDP Per Capita: \$33,294
- Population (est): 33,595

Sources: Ministry of Finance



SELECTED PROJECTS AND POLICIES TO IMPACT OUR SOCIETY:

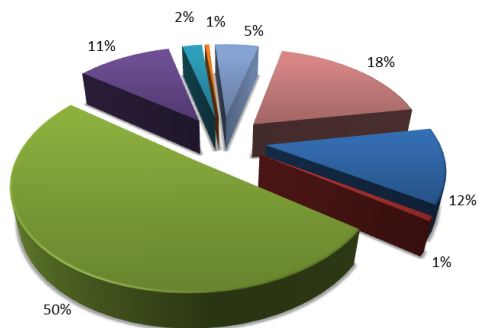
Development Result Area	Programme	Project	Policy	Status	Budget
SOCIAL	Health - Policy, Planning and Admin	Cane Garden Bay Community Centre	To provide an enhanced environment for the members of the community to utilise.	Ongoing	\$150,000
	Education	JVD Primary School Redevelopment	Schools rehabilitation and design	Ongoing	\$98,000
ECONOMIC	Natural Resources, Labour & Immigration	East End/Fat Hog's Bay Harbour	To enhance business opportunities for the people of the Territory and to enhance the tourist experience through water and land based facilities.	Ongoing	\$300,000
	Finance	Security and IT Infrastructure Enhancement	To enhance the security of the Government's IT infrastructure, and functional enhancements to the Water and Sewerage billing system.	Ongoing	\$1,096,400
ENVIRONMENT	Premier's Office	Tourism Infrastructure Development	Rehabilitation and development of various tourist related sites and structures throughout the Territory.	Ongoing	\$800,000
	Natural Resources, Labour and Immigration	MNR&L Development Projects	To undertake the dredging of Sea Cow's Bay Harbour to facilitate moorings for ferries and yachts.	Ongoing	\$250,000
DIRECTION	Premier's Office	National Emergency Operations Centre	To provide a facility that provides a central location for Government operations during natural and national emergencies while incorporating modern technologies and innovation to ensure a resilient and smart building.	Ongoing	\$9,281,900
	Finance	Modernise Government's Revenue collection infrastructure	Modernise and increase the Government's revenue collection beginning with the upgrade to the SIGTAS application.	Ongoing	\$1,191,000

Programme/Department	Key Performance Indicators	Planned 2020	Revised 2020	Estimates 2021
Department of Disaster Management	No. of sirens re-established and operational.	15	13	15
Trade, Investment Promotion and Consumer Affairs	No. of new small businesses established	450	500	525
Internal Audit	No. of audits completed based on audit plan	5	4	4
Natural Resources, Policy, Planning and Administration	No. of work permits approved	10,481	9,600	9,600
Tertiary, Adult and Continuing Education	No. of graduates from Certificate and Associate Degree Programmes	130	121	127
Waste Management	No. of collection points (including schools)	20	46	46
Water and Sewerage Department	No. of new water applications processed	150	37	150

DID YOU KNOW?
Stable and Diverse Economy

The Virgin Islands Agriculture and Fisheries Marketing Authority Bill is being proposed, following a series of stakeholder contributions. This Bill will seek to establish a statutory authority to serve as the primary vehicle to coordinate the Territory's focus on food security, and is expected to be realised in early 2021.

2021 Revenue Budget



- Income/Payroll Tax
- Property Tax
- Taxes on Goods and Services
- Taxes on International Trade
- Other Taxes
- Grants
- Other Revenue
- Financing (Capital + Other)

Revenue mn\$	Approved Budget 2020	Revised Estimate 2020	Budget 2021
Income/Payroll Tax	52.36	47.29	48.44
Property Tax	2.90	2.83	2.87
Taxes on Goods and Services	224.72	190.92	205.39
Taxes on International Trade	49.90	40.04	43.90
Other Taxes	11.00	7.43	9.28
Grants	5.00	40.13	2.00
Other Revenue	17.01	11.39	20.43
Total Recurrent Revenue	362.89	340.03	332.31
Financing (Capital + Other)	51.12	149.12	74.86
TOTAL RECEIPTS	414.01	489.15	407.17

EXAMPLES OF REVENUE:

Taxes on Goods and Services: Hotel Accommodation Tax , Financial Services Revenue
 Taxes on international trade: Passenger Tax, Import Duties

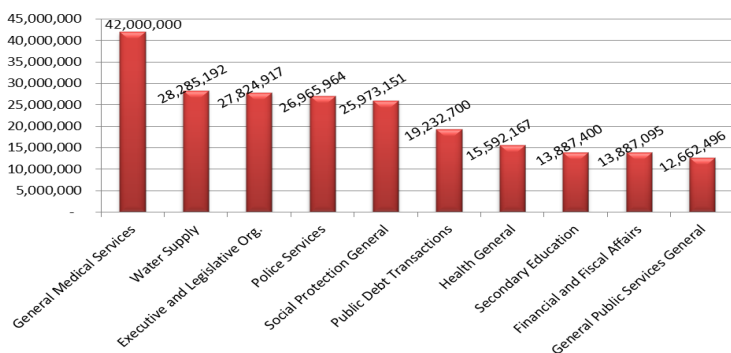
EXPENDITURE

Expenditure mn\$	Approved Budget 2020	Revised Estimate 2020	Budget 2021
Employee Compensation	124.40	115.85	124.02
Goods and Services	78.00	128.65	83.46
Interest	7.08	6.33	6.53
Transfers and Subsidies	110.90	118.23	106.53
Other Expenses	6.91	8.78	9.88
Total Recurrent Expenditure	327.29	377.84	330.42
Capital Expenditure	65.96	94.37	62.36
Fund Contributions	6.22	7.78	1.89
Principal Repayments	14.54	9.16	12.50
TOTAL EXPENSES	414.01	489.15	407.17

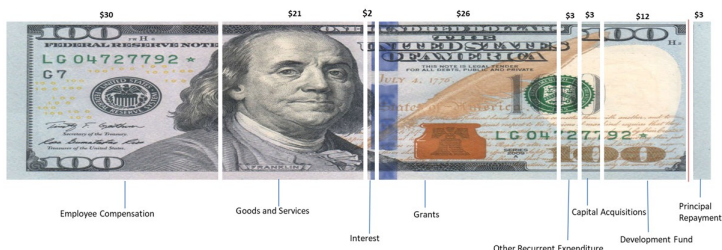
EXAMPLES OF EXPENDITURE:

Employee Compensation: Social Contributions (NHI)
 Goods and Services: Waste collection
 Transfers & Subsidies: Grant to BVI Tourist Board
 Other Expenses: Compensation payments

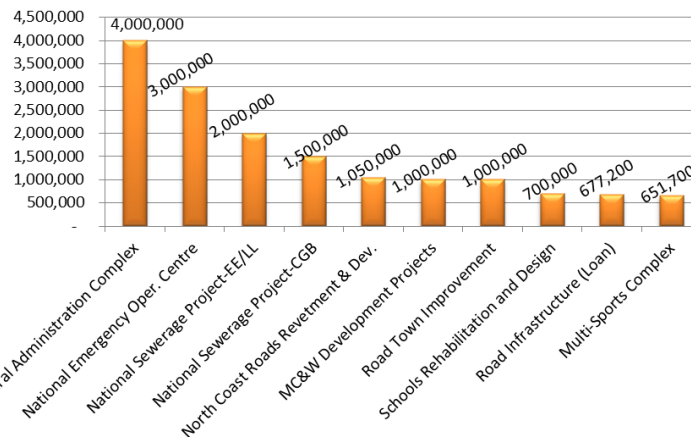
Top 10 Allocations of Government Resources



How Every Hundred Dollar is Spent



Top 10 Government Projects

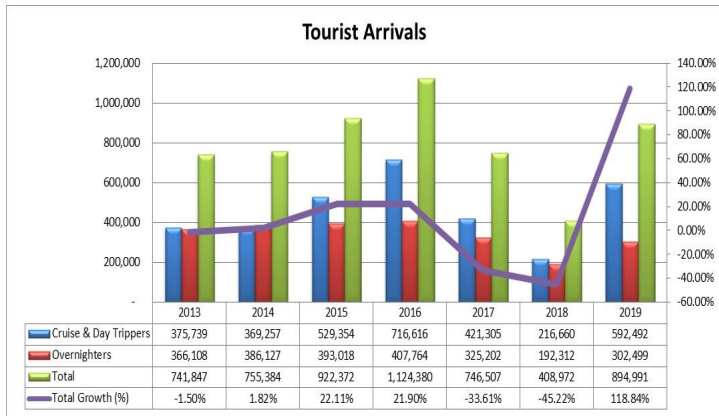


DID YOU KNOW?
 Green Development

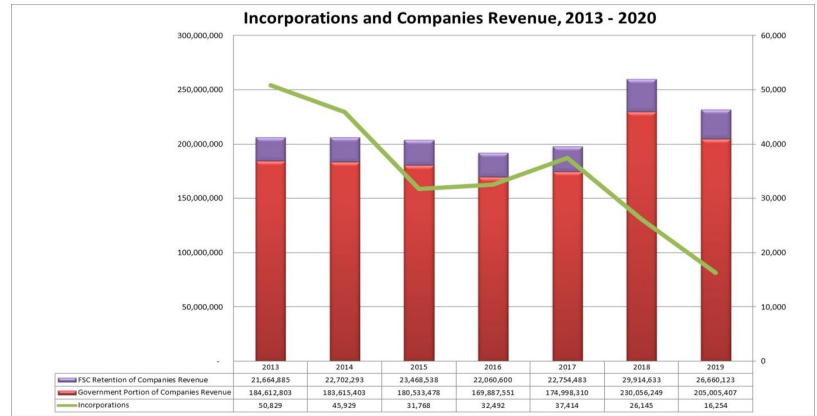
The Government of the Virgin Islands received its first Solar Tree to assist with its Green Energy initiative of alternative energy with a target of becoming at least sixty (60) percent renewable by 2030. "Green energy allows us to lower costs and increase productivity, all while creating new industries and new jobs, reducing pollution and reducing the amount of money that leaves these shores," Premier Fahie stated during the Thirteen Sitting of the Second Session of the Fourth House of Assembly.

PERFORMANCE OF TOP SECTORS

TOURISM

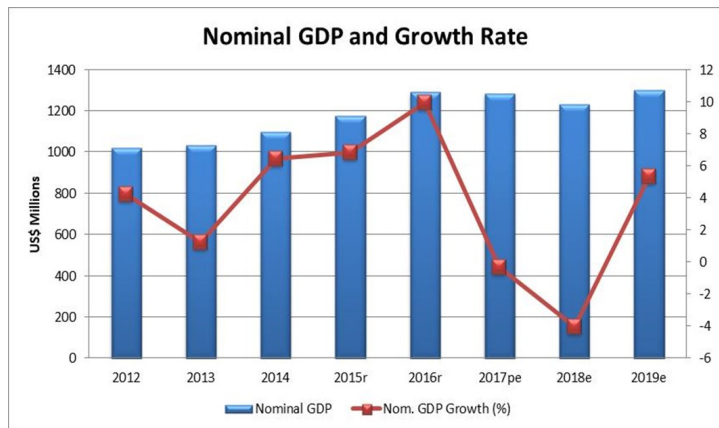


FINANCIAL SERVICES



PERFORMANCE OF ECONOMY

GROSS DOMESTIC PRODUCT



EMPLOYMENT



TRANSFORMING FOR RESILIENCE:

The economic activities for 2019 showed signs of improvement from the previous two years. The improvement is credited to the ongoing recovery efforts that accounted for increased activities of about 5.4% growth above the total GDP output of 2018 (\$1,234 million) (see above). Preliminary estimates suggest that 2019 GDP output (\$1,300 million) was also above the pre-hurricane output level for 2016 (\$1,291 million) by a mere 0.7%.

While growth in GDP realised sign of recovery, activities in macroeconomic development can trigger a response to a fiscal outcome that can cause the projections to deviate. The GDP target for 2020 saw a revision downward as a result of the COVID-19 health pandemic. The original nominal GDP for 2020 (\$1,333.59 million) was estimated to be 2.6% above the estimates of 2019 (\$1,300.31 million), showing continued signs of recovery from the unprecedented events in 2017. Following the declaration of the health pandemic in the first quarter of 2020, the revised estimate (\$1,107.33 million) now stands at 17.0% down from the original estimate, and 14.8% down from 2019 (\$1,300.31 million). Following the revision, the top three largest individual sector activities contributing to the 2020 revised GDP are Financial and Insurance Activities (21.3%), Real Estate (10.6%), and Wholesale and Retail (10.2%).

DID YOU KNOW? *Human Capital*

Residents of the Virgin Islands can now be internationally certified in all levels of hospitality training following the launch of the Tourism Certification Training Programme. The course covers 12 of the major line-level positions in the hospitality industry and teaches the skills and tasks necessary to do each job.

CONTACT INFORMATION

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Premier and Minister of Finance
Hon. Andrew A. Fahie

BUDGET ADDRESS



2021 BUDGET ADDRESS
DELIVERED BY
PREMIER AND MINISTER OF FINANCE
HONOURABLE ANDREW. A. FAHIE

UNDER THE THEME:

Innovation: Building a stable, diverse, competitive economy with strong industries and partnerships for regional and international trade, by building and harnessing the creative capacity of our human capital.

November 12, 2020

1. Mr. Speaker, a pleasant good day and GOD's blessings be upon you, all Honourable Members of this Honourable House and all the people of these beautiful Virgin Islands — those here in the Gallery, those listening via the radio and to those viewing online – both at home and abroad, as we continue to move forward in this New Regular living and working with COVID-19.
2. I count it an honour and a privilege to rise for the third time in less than two years to present a national budget for the Virgin Islands.
3. Having Budget Day at this time is a testimony of Government confidence in being committed and accountable to its people in spite of the global challenges.
4. For us in the BVI, this is testament that the health and safety protocols we have been putting in place to keep people safe and to protect this Territory amid COVID-19 has afforded us such opportunities to forge ahead as we continue to reopen our economy.
5. COVID-19 has not crippled us. Your Government has been working assiduously throughout the pandemic to ensure that the people's business is done and their critical needs are taken care of.
6. And in the BVI, today, Budget Day, is the Accountability Day.

7. The theme of this budget is *Innovation: Building a stable, diverse, competitive economy with strong industries and partnerships for regional and international trade, by building and harnessing the creative capacity of our human capital.*
8. Simply put, this budget is about our competitive economy, our partnerships, and the building and advancement of our people.

Introduction

9. Mr. Speaker, these are unique times, but what we are experiencing is not unique to us in the Virgin Islands. Within the last 10 months, the entire global landscape has changed.
10. Reflecting, in 1946, on the advent of nuclear weapons, Albert Einstein said: *“Everything has changed... A new type of thinking is essential if mankind is to survive and move toward higher levels.”*
11. With COVID-19, everything has changed, and we have to rethink and reinvent creative ways of doing things; of engaging in economic activity through innovation.
12. Large and small nations and economies have been thrown into uncertainty and turmoil by the sudden emergence of COVID-19 - a disease for which there is yet no known cure or vaccine and which has disrupted the usual functioning of almost every facet of our lives.
13. This unforeseen and unprecedented threat is forcing everyone everywhere to try to find ways to conduct regular and necessary business while balancing the risk of illness and death of persons, and the health of the economy.
14. We have to critically reassess business models that have worked successfully for decades before the emergence of COVID-19, but which metrics are incompatible with the present day realities. What may have worked in the past does not necessarily hold for the future.
15. Given that COVID-19 is an invisible threat, the challenge of the New Regular is to strike the ideal balance between lives and livelihoods.
16. Our experience in the Virgin Islands, and indeed as we have seen everywhere else in the world, is that it is not easy to balance the protecting of livelihoods with protecting lives. Both come with a

high cost. However, one outweighs the other. Once you are alive you can always make money. But if you are dead, you have no life and you cannot make money. And, the further paradox is, you cannot have a livelihood without life.

17. In the words of the President-Elect of the United States, Joe Biden, “You can't fix the economy, until you fix the Covid crisis.”
18. And until COVID-19 is fixed, in the Virgin Islands we must therefore envision and reposition ourselves in a world where COVID-19 and similar threats are the New Regular, and where lives take priority.
19. And as we have seen, the reality is that this is a world where a lot will not be perfect and not everything will be to our convenience.
20. We have been able to contain the virus from spreading in the Virgin Islands to a great extent, but we are not out of the woods as yet. This is why your Government continues to emphasise caution.
21. Before assuming office roughly 20 months ago, my Administration - your Government - recognised that there existed a real threat to our Territory’s resilience and the human security of our people.
22. These were particularly exposed by the catastrophic disasters of 2017 – back-to-back Category 5 Hurricanes Irma and Maria, which left many of our people without work, without secure homes, with businesses on the brink of closure and foreclosure; with our children displaced from proper learning environments; and with one of the Territory’s economic engines, tourism, severely battered.
23. The past years we have seen how external threats have emerged, endangering our financial services industry. The reality is that these attacks are slowly chipping away at the features that give our offerings competitive advantage. And, the price for these actions is the loss of jobs for Virgin Islanders, loss of business and loss of revenue to the Territory.
24. And those whom we expected to protect us from this barrage, have not done so.
25. Recognising the vulnerabilities this situation posed, your Government immediately set to work to strengthen the resilience of our people and our Territory.

26. We cast a national vision to transform the Virgin Islands into a leading regional economy through innovation, entrepreneurship and local and foreign investment by 2025, as a strategy for achieving this.
27. COVID-19 has caused some setbacks, but our vision remains, as does our resolve.
28. We have to keep pushing forward. We must develop the capacity of the BVI to be resilient against shocks – whether they are from hurricanes, pandemics, changes in international policy and international politics, or any other influences. And we must develop our capacity and boost our own productivity.
29. We must minimise the impact catastrophic events have on our people and our Territory by toughening up our people, our economy and our institutions, so that they are not rendered helpless while waiting for external help that is not guaranteed to come on time or at all, or while working towards recovery.
30. These have been some of our goals, as your Government, over the past 20 months – and more so over the last 10 months as we battled the many threats and complications of the COVID-19 global pandemic.
31. And, may I say that COVID-19 has revealed that these kinds of threats are real, and has forced us to accept that we have to confront them largely on our own. But our response, and the results of our response, has proven that we often underestimate ourselves as others want us to.
32. Our targets have been founded on the demonstrated ability of generations of Virgin Islanders to rise above adversity and negative stereotypes and to innovate and persevere; to create a leading international finance centre that is the envy of many and one of the most lucrative and an attractive tourism industry in the hemisphere.
33. So many times and in so many different ways, we have been told that our BVI is no more than a bird sanctuary. But the reality is, despite the odds, as a Virgin Islands people we not only survived, but we continue to thrive.
34. These are qualities imprinted in our DNA.

35. It is a solemn responsibility of all Virgin Islands Governments, as written in the Virgin Islands Constitution Order 2007, to ensure that Virgin Islanders are able to pursue their quest for social justice, economic empowerment and political advancement, and this can only be achieved when our people are enabled to stand on their own two feet, socially, economically and politically.
36. This was the philosophy behind many of the policy decisions that we have taken as a Government over the last 20 months, and it will remain at the core of our decision-making well into the future. Simply put we believe in the advancement of our people.

Financial Performance Review

37. This philosophy of empowerment, resilience and removing the threats to the human security of our people, was the foundation of the 2020 Budget which was tabled in and passed by this Honourable House approximately one year ago.
38. It was against this backdrop and the promising strides made in the nine months before to reinvigorate our tourism industry – and in particular the cruise tourism subsector which was poised to return to near pre-Irma visitor levels – that the 2020 Budget was planned.
39. But as our faith teaches us in *Proverbs 16:9* - A man's heart plans his way, But the Lord directs his steps. And therefore, our well-made plans had to be adjusted a number of times in light of the forces that are beyond us and our control – mainly COVID-19.
40. Mr Speaker, it goes without saying that the COVID-19 global pandemic disrupted and depressed business activity. Revenues shrunk. At the same time priorities had to be reorganised and funding re-assigned to more critical needs.
41. Contraction of global tourism, coupled with the decisive precautionary measures implemented to mitigate the spread of the coronavirus in this Territory, resulted in an obvious decline in tourism related business activity and knock-on impacts on other areas.
42. The draft estimates show total Government revenue in 2020 was \$340 million; \$22 million less than initially projected and 6.65 percent lower than 2019 actual revenue.

43. Compared to 2019 and based on estimates for 2020, Tourist Arrival Levy fell by \$1.8 million. Passenger tax increased by \$1.1 million, but revenue from cruising permits fell by \$3.3 million, and hotel accommodation tax proceeds fell by \$420,000 or 16.02 percent.
44. Taxes on goods and services declined by \$38.75 million or 16.87 percent when compared to 2019 and income and payroll tax revenue dropped by \$7.49 million due to the disruption in economic activity by COVID-19.
45. These figures are not surprising, Mr Speaker. Because we are aware of how much of our economy is based, directly and indirectly, on tourist arrivals.
46. What these numbers are telling us, is that we need to move with haste to diversify our economy and build our economic resilience. We need to adjust and adapt.
47. Similarly, the trend in corporate registrations over the last few years continued. Revenue from registrations in 2020 was \$168.9 million; \$26.5 million less than initially projected and \$29.8 million or 15 percent lower than 2019.
48. In fairness to the hard-working professionals in our financial services sector, economies and investments around the world have been hit by economic fallout and uncertainty since the start of the COVID-19 global pandemic. This industry has been constantly bombarded with threats associated with blacklisting, Publicly Accessible Register of Beneficial Ownership by 2023, the BREXIT deal – or no deal, and other direct and indirect activities.
49. The industry professionals have also been working to find innovative ways to make the BVI financial services more attractive and competitive, but we cannot expect these efforts to bear fruit overnight nor under the current uncertain global economic climate.
50. Nonetheless, the writing is on the wall. We need to diversify the economy and develop other economic engines to reduce our vulnerability to disruptions.
51. Recurrent expenditure for fiscal 2020, according to the estimates, totalled \$366.5 million, representing a 12 percent increase over the budgeted figure and a 19 percent increase over the 2019 total.

52. This sum includes \$57.4 million in COVID-19 prevention expenses that were not initially budgeted for since this coronavirus had not even been heard of at the time.
53. Assistance to meet this unanticipated expenditure was derived from a \$40 million grant from the BVI Social Security Board, for which we remain eternally grateful for this assistance to our people.
54. Your Government's COVID-19 strategy was not restricted to containment of the virus and treatment of infected persons. The strategy also included social considerations such as ensuring that persons had suitable housing given the devastations from Hurricanes Irma and Maria in 2017 and the need to provide economic stimulus to local businesses and making investments in job creation and food security.
55. To this end, Coronavirus prevention expenses included:
- a) \$2 million to cover Food Production grants in Agriculture and Fisheries;
 - b) \$6.5 million in grants to local businesses affected by COVID-19;
 - c) \$1 million in stimulus grants to hotels and villas participating in Government's COVID-19 quarantine programme;
 - d) \$9 million for housing repairs, materials, labour and reconstruction assistance to water-tight homes damaged by the 2017 catastrophic hurricanes;
 - e) \$1 million to develop an insurance initiative to be undertaken by the BVI Social Security Board;
 - f) \$1 million for other social needs related to COVID-19;
 - g) \$1 million to offer support for Day Cares, Private Schools, Churches, and other Religious Organisations;
 - h) \$1 million to fund a Transportation initiative for the City of Road and from Terrance B. Lettsome International Airport to approved quarantine areas in Tortola. This initiative also includes our Sister Islands;
 - i) \$7.5 million in support to the National Health Insurance programme;

- j) \$3.9 million to provide assistance grants to individuals - administered by elected representatives who were each allocated \$300,000 to assist their communities;
- k) \$2.8 million for the House-to-House Garbage Collection and Food Distribution programmes;
- l) \$2.99 million for Contingency Funding to Ministry of Health for precautionary measures relating to COVID-19;
- m) \$4 million for accommodations for returning residents;
- n) \$8.6 million allocated to the Ministry of Health and Social Development which includes a grant of \$8.1 million to the BVI Health Services Authority for precautionary measures relating to COVID-19; and
- o) \$4 million for infrastructure works related to the managing the national sewerage distribution system.

56. Mr Speaker, the accounts show that your Government did its best to support our public officers during this ongoing era of COVID-19. Sacrifices were made to ensure that Government workers were able to keep their jobs and have an income to care for their families.

57. In a vast many instances, Public Officers worked from their homes, fulfilling many administrative tasks to keep Government services running smoothly for the rest of our residents. And, for this I thank all public officers for their commitment and dedication.

58. Innovative and remote working saw small increases in expenditure on mobile communications. Spending on computer software increased by 81.3 percent or about \$1.2 million more than similar spending in 2019. One benefit from this is that it has pushed the Public Service forward in the adoption and greater use of technology, which is a change that we intend to sustain as far as practical.

59. At the same time, the suspension of travel for Public Officers due to the pandemic resulted in significant savings in costs associated with foreign travel.

60. These funds, along with managed cuts in most expenditure heads, allowed your Government to redirect funds to priority areas and treat with emergent needs.
61. The Ministry of Finance is projecting a small, but tenuous balance on our overall operations in 2020.
62. Central Government debt stands at \$149.11 million.
63. The numbers show prudent fiscal management, because the situation could easily have turned much worse had your Government not taken the tough decisions to minimise the level and spread of COVID-19 infections in the Territory.
64. Notwithstanding this, the BVI's economy remains intact and full of promise.
65. The most recent Cash Flow Report from the Ministry of Finance projects that the Consolidated Fund balance at Friday, 13 November, 2020, will be \$41.6 million, taking into consideration anticipated inflows and outflows.
66. The accounts payable balance as at 13 November, 2020 is projected to be nil.
67. Government's total debt is in the vicinity of \$149 million, of which \$97 million is foreign debt and \$52 million is local debt.
68. The operating line of credit remains paid in full.
69. Total cash and investments are reported to be \$208.3 million as at 6 November, 2020.
70. Mr. Speaker, numbers in a vacuum by themselves do not give an accurate picture of what has happened. Numbers need context.

Snapshot of the Global Situation

71. We live in a globalised world and our two main economic drivers, tourism and financial services, depend on what is happening in other countries and other economies.
72. The World Bank, in its June 2020 Global Economic Prospects Report notes: *"The COVID-19 pandemic has, with alarming speed, delivered a global economic shock of enormous magnitude, leading to steep recessions in many countries. The baseline forecast envisions a 5.2 percent*

contraction in global GDP in 2020—the deepest global recession in eight decades, despite unprecedented policy support.”

73. It states that the cross-border spill-overs have disrupted financial and commodity markets, global trade, supply chains, travel, and tourism, and financial markets have been extremely volatile, reflecting exceptionally high uncertainty and a worsened outlook.
74. The World Bank reports that a majority of countries are expected to plunge into recession during the remainder of 2020, and advanced economies are expected to shrink by 7 percent as widespread social-distancing measures, a sharp tightening of financial conditions and a collapse in external demand depress activity.
75. Millions of persons are likely to be thrown back into poverty. Close to 90 million individuals may fall below the \$1.90 a day income threshold of extreme deprivation this year, according to the International Monetary Fund (IMF), in its October 2020 World Economic Outlook Report.
76. The United Nations World Tourism Organization (UNWTO) reported on 27 October, 2020, that international arrivals for the first eight months of 2020 fell by 70 percent. This is across all markets worldwide. July and August 2020, the peaks Northern Hemisphere summer season, saw decreases of 81 percent and 79 percent respectively compared to the same period in 2019.
77. The drop until August 2020 represents 700 million fewer arrivals compared to the same period in 2019 and translates into a loss of US\$730 billion in export revenues from international tourism. This is more than eight times the loss experienced on the back of the 2009 global economic and financial crisis.
78. The UNWTO noted that some countries were able to slow their declines by reopening their borders, but any recovery was short-lived, as travel restrictions and advisories were reintroduced amid an increase in infections of COVID-19, and demand for travel remains largely subdued due to the ongoing uncertainty about the pandemic and low confidence.
79. The UNWTO’s Panel of Experts foresees a rebound in international tourism in 2021, mostly in the third quarter of 2021. However, around 20 percent of experts suggest the rebound could occur only in 2022.

80. The IMF is projecting global economic growth of 5.2 percent in near-term 2021. But, this is heavily dependent on countries being able to maintain their management and control of the spread of COVID-19, and not having to roll back into lockdowns and similar measures.
81. This is the global outlook at this time that gives of context of this budget and the decisions that we must make from time to time.
82. It clearly shows how our little, but great, Territory is performing in the COVID-19 era when compared to the rest of the world.

Health Security and Managing COVID-19

83. Thus, Mr Speaker, you can see that many of the challenges and frustrations that we are experiencing in the Virgin Islands are not unique to us.
84. Our experiences are no different to those of Governments, countries, industries and people around the world.
85. Adding to the context of the 2020 expenditures, when the 2020 Budget was formulated and presented, the world had not even dreamt of COVID-19, far less to imagine the wide and deep impact it would have across economies across the globe.
86. I have already indicated what the cost of responding to the COVID-19 threat has been to the coffers of the Territory.
87. This does not reflect the financial losses and emotional toll COVID-19 has had on individual citizens. It also does not help us to visualise and contrast where we ought to be in terms of our economic, infrastructural and social development had COVID-19 not come about.
88. Yet still, Mr Speaker, your Government has no regrets for the decisive and timely action that we took to protect the lives of our people and to save our economy from deep catastrophic long-term damage due to COVID-19.
89. With COVID-19 being declared a global pandemic by the World Health Organization (WHO) on 11 March, 2020, your Government immediately began the process of putting preventative measures in place to keep us all safe.

90. Through the Public Health Act 1977; the Quarantine Act 2014 and the Infectious Disease Notification Act, we instituted a number of control measures, which our people cooperated largely with.
91. This allowed us the time to install the infrastructure and systems that we would need to allow us to function and increase functionality while living and working with COVID-19 in the New Regular.
92. In the meantime, we implemented measures to assist our people with food and other essential supplies and services. We commenced remote working.
93. We promptly set about the formation and management of the Health Emergency Operations Center for the COVID-19 global pandemic.
94. A COVID-19 Economic Task Force was convened to evaluate the potential impacts of COVID-19 on the BVI economy, inclusive of social impacts, and to make recommendations on how to deal with the possible scenarios.
95. Our professionals in the airport industry, ports, Immigration, Customs and health also began drafting protocols for operations under various scenarios based on the possible ways that the COVID-19 threat could evolve. They did this while constantly monitoring international developments and tapping into their associations with international bodies.
96. Cabinet met regularly and held consultations to gather and process information and to make decisions that would help us to navigate these uncharted waters.
97. We commissioned a certified COVID-19 testing laboratory, developed protocols for safe movement and conduct of business, and implemented monitoring systems.
98. We also upgraded the capacity of our healthcare facilities.
99. There have been minor hiccups, and some false alarm scares along the way, but the above measures, and more, are what have kept our people safe from COVID-19 and prevented the loss of their lives.
100. These are also the measures that have facilitated us being able to prepare for the impending reopening of the BVI's tourism industry on 1 December, 2020, with maritime arrivals being possible from 8 December, 2020.

Other achievements

101. But, Mr Speaker, lest the impression be formed that the only thing your Government did over the past year was to manage the Territory's COVID-19 situation, it is necessary for me to point out some of the other areas that held our attention and where successes were made.
102. It is important to note that while some projects were accelerated to treat with issues from the pandemic, they were developed and executed to have a more comprehensive impact.
103. We procured laptops for our school children. We hosted a number of virtual events such as the first Virtual Emancipation Festival, and virtual graduation ceremonies. We organised the first tourism and culture month, first school arts festival and first poet laureate programme.
104. We distributed scholarships, conducted training in the marine programme and solar programme, and revitalised the tourism programme.
105. We also repaired a number of recreational facilities.
106. During the past year, and continuing in this 2021 Budget Estimates, your Government continued to work towards the improvement of collection and revenue intake through the ongoing implementation of more efficient measures, in terms of modern systems for Internal Revenue Management. This would mitigate the leakage of millions of dollars that have been going uncollected for many years due to the limitations of the existing apparatus. This is Innovation.
107. Mr. Speaker, your Government continues to have high on its agenda, getting the audited financial statements current. This is a Constitutional violation that your Government met upon entering office and we are moving aggressively to have it addressed.
108. Your Government has done a lot in the past year to settle prior outstanding bills due to companies, vendors and individuals. This is another situation we inherited. In their frustration, a few persons were contemplating taking the Government to court to recover that which was rightfully and justly theirs all along. And so, your Government devoted efforts to a proactive approach to resolving as many of these issues as we could.

109. To support a robust immigration and labour system, your Government, in the last year, worked on deployment of a new border management system; continued work on Work Permit Online System, and introduced Financial Service expedited Work Permit Processing. This is Innovation.
110. We completed the Environment and Climate Change Green Paper and Bill which has been referred to the Attorney General's Chambers for vetting.
111. We achieved completion of the Marine Estate and Coastal Zone Management Bill with the approval of the updated Marine Estate Policy, and we approved the Beach Use Policy.
112. Through collaboration with various entities, we started replanting mangroves at Sea Cow's Bay, Virgin Gorda and Frenchman's Cay.
113. A big victory for protection of our natural environment in the passage of the Trade in Endangered Species (Cites) Act 2019, which is over 30 years old and which will allow authorities to have greater control over the plants and animals entering and leaving the Territory, and protect endangered species.
114. Your Government also completed the necessary processes for the Blunder Bay Lease.
115. These are some of the things we did while managing the very fluid and challenging health, social and economic situation created by COVID-19.
116. The Ministry of Health, which was at the forefront of the COVID-19 pandemic containment effort, multi-tasked to keep several achievements on track, such as the accreditation of the BVI Health Service Authority by the accrediting body DNV-GL (Det Norske Veritas (Norway) and Germanischer Lloyd (Germany)).
117. DNV-GL accredits over 635 hospitals in the United States of America and 15 hospitals across Brazil, China, Iceland, Slovenia, Czech Republic, and Thailand.
118. The BVIHSA, which manages the Dr. D Orlando Smith Hospital, is one of only three public health systems in the region that has achieved internationally accredited status.

119. What this means for the BVI is that we are pursuing a commitment to excellence in health care that will help us to build more confidence among our population, attract more patients, enhance and promote safe and high quality care for the people of these Virgin Islands.
120. By achieving this distinction, the BVIHSA has demonstrated its ability and commitment to providing health care that has been evaluated against global standards. This achievement also allows us to pursue medical tourism even more vigorously.
121. The Ministry of Health has successfully brought forward the Medical Act 2020, the Nurses and Midwives Act 2020, the Red Cross Act 2020, and opened the Nurse Iris O’Neal Medical Complex on Virgin Gorda.
122. Mr Speaker, in order to have a Capital that is worthy of a luxury tourist destination, the Ministry of Transportation, Works and Utilities has embarked on upgrades to the infrastructure in Road Town.
123. It involves aesthetic improvements such as the beautification of the main areas in the town and planting of majestic royal palm trees to line the main motorways.
124. The Ministry is also focusing on building better city management, to improve the experience of living and working in, as well as visiting the town. This includes reducing traffic congestion and creating a pedestrian friendly environment.
125. The Ministry used the initial COVID-19 curfew period to implement the rerouting of traffic flow and to put measures in place for the City of Road Town Park and ride system, which has been tested. This is Innovation.
126. We intend to complete the full implementation of this public transport option in the capital.
127. The soil has been turned to begin the upgrade of the Market Square, which will provide a more appealing space for vendors and customers to trade. This project is expected to be completed by the end of the third quarter of 2021.
128. We have also provided a vehicle for hope and empowerment to the residents of Huntums Ghut and the 5th District by taking the first steps to implement an entrepreneurship incubator programme.

129. Facilities for an Economic Zone are being constructed which would house the First Step Programme for Entrepreneurs to give budding entrepreneurs who have solid, workable business plans the support for their businesses to get off the ground and grow.
130. We have also done considerable work to prepare for the rebuilding of the Palm Grove Shopping Centre in Road Town.
131. During this COVID-19 era, the Ministry of Transportation, Works and Utilities procured a mobile asphalt plant to increase the efficiency of road repairs and to lower cost of road repairs to taxpayers.
132. These are just some of the things that you Government have been working on during the past year.

Looking Ahead

133. As I have indicated, your Government remains committed to the transformation of the BVI into a leading regional economy; to the building a stable, diverse and competitive economy through trade, industries and the people of the Virgin Islands.
134. The Budgetary allocations, as well as your Government's Legislative Agenda outlined in the Speech from the Throne on Thursday, 5 November, 2020, are aligned with achieving this vision.
135. Your Government is fully aware that while we work towards the long-term security and wellbeing of our people, we must make sure that their critical needs are being met. They must be able to live with peace of mind that they will have a roof over their head, food for their family and that they will be safe, while the investments we make today are maturing.
136. This is why the theme of this budget is *Innovation: Building a stable, diverse, competitive economy with strong industries and partnerships for regional and international trade, by building and harnessing the creative capacity of our human capital.*

Stable, Diverse, Competitive Economy

137. A stable economy is one that is not easily shaken even when major threats emerge – threats such as a hurricane, a pandemic or changes to international financial regulations. This is an economy

that does not have most of its eggs in just one or two baskets, especially baskets that are susceptible to disruption from shocks.

138. Therefore, as we have been saying for far too long, we need to develop a diverse economic base. We must foster new businesses and new industries that are not easily vulnerable to known threats; businesses that can stay viable during tough, unforeseen and even unprecedented times.
139. In a global operating environment where there are many other players and where consumers have choices, the Virgin Islands must be able to compete and to remain competitive.
140. This requires having industries that are able to offer strong value proposals, and which are easily accessible to clients.
141. It requires having the infrastructure and amenities that will make the BVI the best place to do business, which will facilitate our businesses being able to function efficiently without unnecessary disruptions and handicaps, and which will allow our people to develop and flourish.
142. Your Government has identified a number of development projects that will complement and enhance our existing smart strategies, support innovation and create opportunities for the people of the Territory.
143. It goes without saying but I must remind all that the revenues in a budget is based on estimates and projections made by the technocrats working in and with the Ministry of Finance.
144. This is not necessarily money that is in our hands but it is funds that are anticipated based on forecasts of how the operating environment will behave and once we all do our respective parts to keep the Territory moving in a progressive direction.
145. And this includes ensuring that we manage and contain COVID-19, because a key factor in being able to have successful economic activity is that we must have a safe environment.
146. We must not forget that we are not out of the woods as yet with COVID-19.
147. Mr Speaker, the full list of projects and allocations can be found in the Estimates of Expenditure, but permit me to highlight some of the priority projects for the upcoming year.

Government Offices Infrastructure

148. For Government to function effectively, there must be comfortable, convenient facilities for staff to work and for members of the public to access Government services.
149. Your Government will continue the rehabilitation of the Ralph T. O'Neal Central Administration Complex (CAC). A critical aspect of this project is to enhance the indoor air quality at the facility, in addition to making it an overall comfortable and functional facility for workers and visitors alike.
150. Repairs to Government-owned Satellite Offices will complement efforts to make services more accessible to residents of outer-lying communities and to enhance the work environment of various public offices and to ensure increased services offered.
151. Rehabilitative works to various public offices throughout the Territory, not identified elsewhere, will be undertaken.

Law Enforcement Infrastructure

152. A reliable and efficient justice system and public safety inspires stability and confidence. Therefore, your Government remains committed to pursuing the construction of the Halls of Justice and repairing the Police Stations at Anegada and Road Town, and conducting rehabilitative works to the Police Marine Base.
153. It is important that there are adequate facilities for all facets and functions of the police force and to enhance the level of service offered.
154. As such, we will move ahead with the construction of a new facility to house the Police Headquarters and Road Town Station. This will provide a more resilient facility with all the necessary modern amenities required.
155. Your Government wants to ensure that there is an adequate working environment for Customs Officers at various locations and to ensure safe access to the public to all Customs facilities. Thus, we will complete on-going outfitting works to Custom Headquarters and other related facilities.

156. This will help to improve the efficiency of HM Customs and enhance the experience of clients, especially those who depend on these services for trade.

Disaster Management Infrastructure

157. We are well aware of our exposure due to our geographic location when it comes to the threat of hurricanes and similar disasters. The Department for Disaster Management (DDM) has been a guardian angel to the Territory during these times. Season after season they help to keep us safe, as they did during Hurricane Irma.
158. It is clear that the DDM and the National Emergency Operations Centre is in need of a more fit-for-purpose and resilient accommodation, and therefore your Government intends to commence work on a new building to house these two units.
159. To increase the responsiveness of all emergency and disaster personnel, we will continue to work on developing a fully inter-operable and resilient VHF network for security, DDM and emergency services. We also aim to replace early warning and monitoring equipment throughout the Territory in the case of equipment that was damaged or in need of replacement.
160. Renovation works will also continue at the Road Town Fire Station so that the Fire Department will have an adequate environment to enhance their response to emergencies.
161. These measures will increase our resilience against natural disasters such as hurricanes as it will allow our people to be better prepared when these events occur.

Telecommunications and E-Government

162. A modern, performance-driven Government must optimise the use of available technology. This is innovation. This will increase the efficiency of the delivery of services to the public; make data collection, processing, management and analysis easier for our public officers; and provide much-desired convenience to our clients – especially the residents of the Sister Islands. Sister Islands residents should not have to travel to Tortola to access Government services – not in the 21st century.

163. COVID-19 has forced many of us to confront our apprehensions about using the Internet technology to get work done.
164. Over the past eight months we have been confidently and effectively using the Internet technology for meetings, conferences, schooling and all kinds of other interactions and processes. There is no need to hold ourselves back. As a matter of fact, you will agree with me when I say, most of us are all Zoomed out – but this is a good thing.
165. Therefore, the transition into e-Government will be accelerated so that we can enhance the services available online: e-billing, online payment and online bookings. This is innovation.
166. Legislation to facilitate aspects of E-Government that will contribute to efficiency and generation of income was tabled in the House of Assembly for first reading earlier in the year. However, this legislation was delayed by COVID-19. This delay was not in vain because we have been able to further study the framework and we have found ways that can add further strength to the legislation. Just last week, the legislation already received its first reading.
167. Two benefits of introducing modern computer technology is that it will help to capture sources of leakage in tax collection and it will speed-up the process for issuing Good Standing Certificates. This is innovation.
168. Our understanding is that many people want to pay their taxes and other obligations but the current system is unable to cope. By fixing this problem, we will be able to increase our tax revenue without imposing any new taxes.
169. We are also reviewing the NHI system using the \$1 million from the Social Security Board's grant. This review will improve the efficiency of the system as well as its financial effectiveness and viability so that citizens can be better served and get more value for money. This will also ease some of the burden placed on the Government's coffers, and it will help to improve the competitiveness of the public hospital and health care facilities. This is innovation.
170. To illustrate your Government's commitment to this task of strengthening our Information and Communications Technology (ICT) infrastructure and services, the Department of Information Technology (DoIT) will be transferred from the Ministry of Finance to the Premier's Office - the Ministry responsible for information, communications, and technology.

171. This will ensure that technology and communications are well aligned along with Telecommunications Regulatory Commission, the post of Director of Communications, Department of Information and Public Relations, and as we set up an *ad hoc* Information Commission to improve the Communications and technological structure.
172. Negotiations with telecommunications service providers are expected to begin in 2021, and your Government will be insisting that service providers commit to ensuring quality service and value for money is provided to our residents. There will be no compromise on this because reliable telecommunications, particularly internet, is essential for competitiveness in today's global business environment.
173. Even though the Internet is the most popular medium for exchanging written communication, there is still a need for the use of hard-copy letters and documents and parcels.
174. In this regard, your Government will seek to undertake the rehabilitation and development of the various postal offices throughout the Territory. This includes the restoration and replacement of mailboxes to ensure continued delivery and receipt of mail by providing more resilient structures and to enhance the economic development of the Territory by ensuring the timely access to mail.

Financial Services

175. As the world economy transitions to operating amidst a global health pandemic, financial services, globally, continues to be transformed by the demands of sustainability and technology developments.
176. BVI Financial Services continues to be innovative and to this end embraces the corporate entity needs of sustainable finance.
177. Environmental, Social and Governance (ESG) matters are the common language of sustainable finance, and the BVI as a premier financial centre continues to explore and provide opportunities for corporate entities that wish to showcase and highlight their sustainable business models.
178. The introduction of ESG-focused BVI corporate registers will add to the ecosystem and assist the BVI in building more strategic solutions that serve the large number of established and growing

BVI business companies and partnerships. These developments will better position the Territory and enhance the competitiveness of BVI financial services.

179. The introduction this year of the Territory's financial regulatory sandbox has offered a welcome mat to those companies and entrepreneurs that are eager to use BVI products and our well regarded financial services environment to support their foray into emerging technologies and services.
180. This enhanced landscape will be of benefit to both locally and internationally based start-ups and entrepreneurs who are seeking to explore the FinTech arena.
181. Additionally, these services will benefit the local economy and expand digital adoption and the availability of digitally native services.
182. Much effort is currently going into studying and exploring the development and possible introduction of cutting edge corporate structures designed to appeal to start-up and disruptors, and which offer alignment with the global trend of deregulation.
183. The existence of the regulatory sandbox, new suite of electronic transaction supporting legislation and other developments in the area of financial services will serve as advantages and attract virtual asset service providers, those in the business of digital asset custody and related services that are a part of the virtual asset ecosystem. This is innovation.
184. As the sectors and developments in financial services converge, we see the interconnectivity of sustainability and resilience-needs combined in digital assets, distributed ledger technology and digital finance platforms.
185. As our traditional sources of revenue are being challenged by the pandemic and other factors, we must look to innovation in our key sectors and to non-traditional sources of revenue and leadership.
186. The Virgin Islands is no stranger to extreme climate events and we have no option but to confront climate change. The reality is that the social and economic viability of these Islands, and indeed of countries throughout the world, will depend on low-carbon, climate resilient development. The increasing global reallocation of capital, research and other resources into the transition to a net

zero carbon economy is creating unprecedented opportunities to position the Territory as a climate change innovation and finance centre of excellence and we must harness them.

187. BVI is poised to continue to embrace change and to respond to innovation to expand our leadership in these areas and to continue to derive increasing revenues from these emerging areas which are already integral parts of our financial services landscape.

Marine Infrastructure

188. A top-class, competitive tourism destination must have appropriate infrastructure in place to facilitate visitor arrivals and to make our guests comfortable when they visit our attractions.
189. With the passage of the 2017 hurricanes, there is need to renovate and upgrade all tourist based sites throughout the Territory in an effort to enhance the experience for tourists and residents, and provide additional opportunities for the people of the Territory.
190. Your Government intends to place some emphasis on Tourism Infrastructure Development, and one area of focus will be the Cane Garden Bay Revitalisation project.
191. We will also rehabilitate visitor centres across the Territory and enhance the tourism product at the Copper Mine Point Ruins on Virgin Gorda.
192. Our ferry terminals and jetties that are used by residents and visitors to visit and commute between our Sister Islands needs to be restored and upgraded.
193. We will continue work on the West End Ferry Terminal to develop a modern, technologically driven entry port facility to accommodate over 200,000 passengers per year and to provide an entry port that is resilient and which follows international safety and smart standards while providing opportunities for the people of the Territory.
194. Work will be done at the Anegada Setting Point Jetty to develop a facility that is in keeping with international port standards and will facilitate the needs of tourists and residents. This project will enhance the opportunities for residents of Anegada.
195. The redevelopment of the Dog Hole facilities and dock at Jost Van Dyke will also provide a secure and comfortable environment for residents and visitors to the island.

196. To support our marine sector and create an enabling environment for growth, we will move forward with the East End/Fat Hog's Bay Harbour project to develop various facilities and amenities in that area.
197. Additionally, to support the marine sector as a renowned top sailing destination and a stable jurisdiction, we will continue to work towards maintaining our Category One status.
198. COVID-19 would have created significant unexpected delays in our preparation process, yet the team is still working feverishly despite the odds, in the event that the United Kingdom still moves forward with its scheduled evaluation of this status.
199. We remain optimistic that the BVI will maintain its Category One status and can register ships of unlimited tonnage and size, thereby enabling ship owners to take advantage of the benefits available to BVI registered ships as we grow the membership of our shipping register, boost and expand the industry, offer more to customers in this market, and increase not only our competitive advantage worldwide in this sector, but our revenues.
200. We will also seek to undertake the dredging of the Sea Cow's Bay Harbour to facilitate moorings for ferries and yachts. This is necessary to enhance the safety of the public and associated property by providing a safe mooring for boats during weather events.

Airport Infrastructure

201. The BVI's airport infrastructure is a critical component of our economy.
202. We have always known that the Terrance B. Lettsome International Airport was the primary gateway for visitors and tourists to the British Virgin Islands.
203. But it may have taken the COVID-19 pandemic for us to fully appreciate the impact that our main airport has on the economic resiliency of our nation.
204. And that is why I am compelled to make these special comments - not only about the recovery of the airport and its re-opening, but its future role in the resiliency of our economy, far beyond that which it played prior to COVID-19.

205. Honourable Members, I am talking about the Capital Improvement Program (or the CIP as it is known), that will permit tourists and investors to fly nonstop to the BVI, not just from San Juan, but from anywhere in North America and Western Europe such as New York, Toronto and London, just to name a few cities.
206. This programme must be our top priority for the Territory and your Government aims to ensure this.
207. More specifically, the British Virgin Islands Airports Authority is currently working on a Business Plan for what is expected to be a \$158 million CIP that will include runway, taxiway, aircraft parking, terminal, car park and roadway improvements.
208. After the Plan of Finance is put in place, design of the projects is expected to commence by October next year. The completion of the improvements is scheduled to be completed by the end of 2025.
209. The CIP will require financial support from the Central Government, but the preliminary economic impact studies show that our investment in Terrance B. Lettsome International Airport's CIP would quickly pay-off.
210. The estimated number of jobs created by the airport directly and indirectly across the Virgin Islands is expected to multiply five-fold, from approximately 2,700 in 2019, to over 14,000 jobs in 2030.
211. Correspondingly, as a result of the new Airport Improvements, the BVI tax revenues driven by the airport's existence is forecast to rise from an estimated \$12.6 million in 2019 to \$61.7 million by 2030.
212. Looking to the future, because of these airport improvements and increased traffic, the British Virgin Islands Airports Authority is forecast to be operating at a surplus by 2028, no longer having to be subsidised by the Central Government as it has been over the many years. But first, we must make the investment in the Capital Improvement Programme.

213. It is important to point out that even without the new Airport improvements, the loss of passenger and air cargo traffic due to the COVID-19 pandemic will require your Government to infuse about \$5 million a year in the Airport Authority's operating budget beginning next year.
214. And this does not include further Government assistance for capital expenditures in technology and service innovations that must be made even as we await the opening of the new airport in 2026.
215. Those technology upgrades will aid airlines in their check-in processes, and service enhancements will include a new VIP Club that will be available to airport patrons seeking a more personal, and upscale level of service.
216. The above \$5 million annual infusion to the Airport Authority's operating budget also does not include our commitment to Virgin Gorda to pave the runway there, followed by a short extension; both projects are designed to improve the safety of the existing sand and gravel runway.
217. Conversely, the BVIAA is laying the groundwork to boost future revenues. Among such initiatives, is their issuance of two Requests for Proposals; one for the development of a new World Class Fixed Based Operation to handle the many private and business jets that fly into Terrance B. Lettsome, and another for the development and operation of a commercial aircraft fuelling operation for that airport. Both are anticipated to be operational by the end of 2021.
218. I will be coming before this Honourable House over the next several months to share the Business Plan for the Terrance B. Lettsome International Airport's Capital Improvement Programme, and to secure Members' support for what we anticipate will be the single most transformational undertaking to the resiliency of the Virgin Islands economy since the Beef Island Airport was inaugurated in 1969.
219. This new airport undertaking assures us that the best is yet to come for the people of the Virgin Islands, and by extension our tourism product.
220. We are also making efforts aimed at redeveloping civil aviation regulatory services by re-establishing an office presence in the BVI by 2021. This means implementing an industry surveillance programme by introducing the inspection of all aircraft and helicopters at airports.

BVI Ports Authority

221. Even as the cruise industry is restructuring and preparing to re-emerge from the impact of COVID-19, the British Virgin Islands Ports Authority (BVIPA) is also working to adapt to the most important evolution in that industry – the emergence of larger, mega-sized cruise ships.
222. They include, the OASIS of the Seas, a \$1.4 billion luxury ship by Royal Caribbean that accommodates 6,300 passengers and the 6,500-passenger Excellence Class (XL) by Carnival Cruise Lines that was launched in 2020, and which was expected to cost \$950 million.
223. The BVIPA currently operates a single cruise pier at the Tortola Cruise Port; it is not capable of accommodating these larger, mega-sized cruise ships. Understandably therefore, for the BVI to remain competitive and build resiliency in the Caribbean cruise sector, the development of a new pier must be a top priority.
224. Therefore, the BVIPA is working diligently in the review of options to develop and operate a new megaship pier at the Tortola Cruise Port, and other ancillary food, beverage and retail facilities at the Cyril B. Romney Pier Park. In early October 2020, the BVIPA engaged the services of top cruise industry experts Bermello Ajamil and Partners, to assist the BVIPA in this endeavour.
225. In anticipation of both the potential for future cruise-passenger origination at the BVI, and the increased demand for hotel accommodation due to the Airport improvements that will permit non-stop jet service to the Virgin Islands from North America and Western Europe, the BVIPA issued an Expression of Interest for the development of a new luxury hotel and conference center on a 27,281.12 square foot waterfront parcel in the Pier Park.
226. Two companies were shortlisted to submit proposals to a subsequent Request for Proposal that was issued. They include GPH and Meridian, a local Virgin Islands company.
227. Upon request by one of the two proponents, and in consideration of COVID-19-induced lending challenges, the deadline for response to the RFP was extended from October 2, 2020 to January 29, 2021.
228. As the BVIPA seeks to continue to improve its facilities and its service offerings, it will focus on the expansion and reorganisation of its cargo port systems.

229. This sound, yet ambitious plan will see the acquisition of new land and the development of the front entrance security building at Port Purcell.
230. In 2021, we will see the erection of the general cargo warehouse, which is past its design stage. Once the requisite approvals are attained, the construction will commence in the early part of 2021.
231. There is excitement as planning has begun for the construction of a new BVI Ports Authority Administration Facility. This five-story complex will house the Administrative staff, and other Government statutory bodies at a price that will be a significant cost saving to central Government. To date, structural drawings have been completed.
232. The Authority is also making preparations to improve its ferry terminals to better serve residents and visitors alike. The Jost Van Dyke Ferry Terminal will be operational and ready to service both domestic and international passengers by the ending of 2020. We anticipate that the construction of the West End Ferry Terminal will begin in the course of 2021.
233. Furthermore, the BVIPA recently purchased land in Virgin Gorda to allow for the separation of the cargo and ferry operations. This separation of responsibilities will vastly improve the efficiency of port operations.
234. The Ports Authority continues to work diligently to ensure the security of the ports as a place of doing business for both employees and customers.
235. The BVIPA is near completion with installing International Ship and Port Facility Security Code (ISPS)-prescribed fencing at all port locations.
236. Proposed lighting is being installed throughout port facilities to ensure they are sufficiently illuminated. Also, security cameras are being installed throughout the ports to improve our surveillance capabilities. These projects are essential to bring the Ports into compliance with ISPS code.
237. The BVIPA's incredible IT department has been tasked with rebuilding and improving the IT infrastructure at the Authority, which was damaged during the 2017 hurricanes.

238. The IT team has taken on the planned improvement of services such as online billing and payments, online notifications, improvement of surveillance, and the improvement of port data and operations resiliency. This is innovation.
239. We have Faith that with the proper support, 2021 will lead to significant improvements to our service offerings at our BVI Ports.
240. None of this can be done without the hardworking staff throughout our ports system. The staff at the Authority is one of our most valuable resources, and thus, we plan to honour our commitment to them.
241. Mr. Speaker, I am happy to report that we were able to pay out 2018 increments earlier in the year.
242. Moving forward, we are happy to announce that, in December 2020, daily-paid workers will have their salary restored to its original level.
243. We will also reinstate those employees to regular working hours as the Authority anticipates a significant increase in workload with the expected return of international ferry services and cruise ships in 2021. This is good news.

Reliable Electricity

244. Mr. Speaker, remote working and schooling during the ongoing COVID-19 pandemic has emphasised the importance of citizens having a stable, reliable supply of electricity in their homes.
245. Of course, a reliable power supply is also important for businesses to function without interruption.
246. The BVI Electricity Commission has re-emphasised its commitment to achieving the national vision of transforming the BVI into a more competitive regional economy.
247. BVIEC has been working diligently towards the Territory's transition towards diversifying energy production utilizing renewable energy.

248. On 4 June, 2020, BVIEC awarded the Anegada Hybrid Renewable Energy and Battery Energy Storage System Project to Power52 Clean Energy Access, LLC.
249. This project, when completed during the third quarter of 2021, is projected to reduce the current volume of fossil fuel used to produce electricity on that Sister Island by 95 percent.
250. This would surpass the Government's target of reducing fossil-fuel based generation by 80 percent in Anegada by 2021.
251. The system will comprise of one (1) MegaWatt of solar pv panels and 4,078 kilowatt-hour of Battery Energy Storage.
252. BVIEC is similarly in the infancy of conducting feasibility assessments with respect to exploring the renewable energy potential for utility scale solar pv generation and penetration on the national transmission grid infrastructure in Paraquita Bay, Tortola, and Virgin Gorda.
253. In early 2021, BVIEC along with its international and regional industry partners intend to continue its thorough analysis to place the sole portion of the Territory's transmission infrastructure underground and add other infrastructural improvements which will not only support transmission grid infrastructure resilience but also add much needed energy resilience to essential services in the Paraquita Bay area, such as water production, sewerage treatment, and the H. Lavity Stoutt Community College just to name a few.
254. BVIEC is also assessing the viability and feasibility of two proposals submitted by private developers wishing to construct solar PV farms in the Cox Heath area. One of these developers is awaiting a revised Green Energy License to be issued by the Government of the Virgin Islands in order to progress the development of their project.
255. The completion of all these projects and more will ensure the Government's target of having 30 percent of electricity production from renewable energy sources by 2023.
256. Following the enactment of both the BVI Electricity Corporation (Amendment) Act, 2015 and the BVI Electricity Corporation (Renewable Energy) Regulations 2018, which combined provides the Territory with the legal framework to advance the subject of renewable energy, BVIEC has

processed four (4) consumer-generator Small Scale Renewable Energy Interconnection applications to date.

257. The BVIEC is currently working along with Premier's Office, Town and Country Planning Department and the Electrical Inspections Unit, to conduct an inspection on what may potentially be the first grid-tie connection in the Territory at the Bregado Flax Educational Centre on the island of Virgin Gorda.
258. Should the inspection be successful, Bregado Flax Educational Centre will possess a "Net Billing Metering System" employing a bi-directional meter in accordance with the laws.
259. In addition, BVIEC has identified, and has commenced the exercise to regularise, approximately fifteen (15) solar PV systems installed at various homes and commercial establishments throughout the Territory and ensuring they are all in compliance with the law and the systems are installed employing best practices.
260. BVIEC has partnered with the H. Lavity Stoutt Community College to commence the first cohort of a Certified Solar Technician Training Programme which is slated to begin in January 2021. This training is crucial to the success of this new renewable energy industry as it provides the local capacity to progress renewable energy within the Territory and hopefully within the region.
261. The first graduates of this programme will be certified to perform all works associated with the installation of solar PV systems for residents' homes and businesses, and will ultimately be the first entrepreneurs in this new Green Industry while at the same time igniting the Territory's Green Economy and "Empowering People".
262. BVIEC is also currently in the infancy of exploring, along with the Survey Department, locations suitable for a future power station which will utilise LPG (Propane).
263. The introduction of this new facility will not only promote fuel diversity but also ensure supply balance from the current service with a single point of supply.
264. The above reflects that the Virgin Islands is poised to become, in the not too distant future, a model jurisdiction for the region, as it relates to its energy transition development plans.

265. In the 2020 Budget, your Government announced that incentives in the form of zero-tax exemptions would be to residents for purchasing solar equipment for their properties and for the purchase of electric-hybrid vehicles.
266. These exemptions will be extended for another year to allow residents to benefit from them, given the challenges they may have faced in accessing the facilities during the course of this past year as a result of COVID-19.

Water Security

267. Mr. Speaker, reliable water supply and proper sanitation are important for securing the health of our population. They are also very important for the Territory to be competitive in tourism and other industries.
268. The Renovations to Water and Sewerage Department (WSD) Buildings and the Public Works Department (PWD) Buildings at Baugher's Bay will continue, incorporating resilient building standards.
269. There will be a reconfiguration of Public Works Department and Water and Sewerage Department Compound to improve delivery of service by restoring, reconfiguring and expanding the PWD and WSD facilities.
270. We will also rehabilitate the facilities at Water Depot in Virgin Gorda to provide an enhanced working environment for staff and customers, and to provide increased services to the public.
271. Water is life. And, whether it is a visitor or a resident, when they open the tap, they expect a proper water supply. So, your Government will continue the Water Network Improvement.
272. A number of projects have been planned for the upcoming fiscal year to improve the resilience of the water infrastructure and the reliability of supply to users.
273. These include development and replacement of the water network distribution system throughout the Territory; repairs to identified water reservoirs to ensure the continued storage and availability of water for distribution; and repairs to the reservoirs at Long Bush, Zion Hill and

Carrot Bay to provide adequate and continuous water supply in the surrounding areas and to provide business opportunities by increased water distribution capabilities.

274. In the latter areas the upgrades will incorporate installation of new water meters, which will assist the WSD to improve its billing and collections capabilities, and thereby improve its viability.

275. Government also intends to move forward with transforming WSD into a statutory body which will enable it to perform more effectively.

Sewerage Infrastructure

276. Mr Speaker, your Government is very aware of the public health concerns that our residents have when it comes to the state of some of our Territory's sewerage infrastructure.

277. The National Sewerage Programme aims to address these issues through the development of an integrated sewerage system throughout the Territory and to ensure the continued treatment and disposal of residential and commercial sewerage.

278. Mr Speaker, your Government has commenced work on the long-awaited and long-overdue East End/Long Look Sewerage Project, and we have given the commitment to the residents that we will see this through.

279. This project entails continuation of the development of an integrated sewerage system spanning East End, Long Look which would include: sewerage collection transmission, treatment and disposal system. This is important to provide a safe and healthy environment for all stakeholders and to allow for the implementation of business opportunities.

280. We will also be pressing forward with the Cane Garden Bay Sewerage Project and the Road Town Sewerage Project. These are places where our people live and work. They are popular locations when visitors come. Therefore they must be kept to a high standard.

281. Funds have been allocated to procure, develop and assemble a new incinerator on Tortola to include all MEP works so that we can enhance the disposal of garbage in a manner that protects the environment and surrounding communities.

Road and Drainage Infrastructure

282. Mr. Speaker, good roads and effective drainage are among the basic expectations citizens have from their Government.
283. Good roads reduce the wear and tear on vehicles and save citizens money. Good roads are also safer.
284. Well-constructed and properly maintained drains and watercourses mitigate against flooding which can cause inconvenience and loss of or damage to property.
285. Your Government has been working hard to upgrade these infrastructures since taking office and will continue to do so.
286. Through the Territory-wide Ghut Rehabilitation and Development programme, ghuts throughout the Territory will be cleared of debris so they can function effectively.
287. A number of major road repair projects have also been slated for execution. These include repairs to Nail Bay Road, Johnson's Ghut Road, Long Bay Road and Cane Garden Bay Road which will undergo major reconstruction.
288. A number of retaining structures will also be installed in various locations to improve safety of the road infrastructure.
289. Some of the areas where road stabilisation and retaining walls will be constructed include Great Mountain, Long Trench, Hope Hill, Little Dix Hill and Fort Hill.
290. Your Government will also ensure that sea defense project for the northern side of Tortola commences in 2021. These include areas such as Carrot Bay, Little Apple Bay, just to name a few.

Crime and Border Protection

291. Mr Speaker, I now turn to law enforcement and border protection.
292. we do not condone wrongdoing and breaking of the laws of our peaceful Territory. There are persons who are advancing their causes and not the cause of the people of the Virgin Islands.

293. We have to continue to shift our thinking from the mind set that persons from outside have to come to the Virgin Islands to save us. We already have the Saviour in us, and we cannot take this freedom for granted.
294. This is why your Government took the decisive decision to be proactive in protecting our borders during the course of the pandemic maximising the use of the resources that we have locally.
295. A major initiative for enhancing the BVI's sea border protection against illegal entry of persons and smuggling of drugs will be the procurement and installation of our own border surveillance system and platform, and other needed equipment.
296. Work on achieving this was already started. Additionally, we have procured sea vessels and other resources for our border protection agencies.
297. Allocations have also been made to provide the Royal Virgin Islands Police Force (RVIPF), HM Customs and Immigration Department with the tools they need to perform in managing crime in our Territory.
298. Mr. Speaker, I pause here to thank the men and women of the Royal Virgin Islands Police Force, Her Majesty Customs and the Immigration Department for proving that our local law enforcement systems work.
299. I thank them all for proving that our local law enforcement officers, once given the opportunity always rise to the occasion.
300. Mr. Speaker, I know that this is not conventional in this Honourable House, but as you know, we are an unconventional Government operating in this New Regular.
301. I, therefore, crave your indulgence and I ask everyone to join me in giving our local law enforcement officers a resounding round of applause.
302. Mr. Speaker, given the latest announcement of the biggest drug seizure in the history of the Virgin Islands, the Overseas Territories and the United Kingdom, it is important to note that what was lost from the message is our local law enforcement's capability of handling crime of this significant nature and size.

303. Their actions show that we have zero tolerance for any form of crime, and I thank our local law enforcement agencies for demonstrating to the world that in this country, the Virgin Islands, our systems work and adds value and protection to the global economy and its fight against illegal activities.
304. It is important to note Mr. Speaker, that there will always be negative elements in each law enforcement agency in the world and even in communities, but let us not lose sight that a huge majority of our law enforcement agencies and our community are people with high integrity.
305. This latest bust does not show that our system is corrupt, but rather it shows that our system and our officers stand up for what is right.
306. So I am calling all those with hidden agendas who are in covert ways trying many different strategies, and using vulnerable opportunities to prevent the Virgin Islands from truly achieving the mandate given by the United Nations in Article 73 of the UN Charter for former colonies to become self-governing, to go and erase the irresponsible labelling of the BVI's system and our people as corrupt.
307. This irresponsible statement must be retracted as it is a well calculated attempt to try to stain the good name of the many hardworking law abiding citizens, the local law enforcement agencies, and this BVILOVE economy.
308. The irresponsible statement made will not deter your Government from investing in the advancement of our people in all aspects of local law enforcement.
309. So, once again, I am calling on all those who have called the Virgin Islands corrupt to take it out of the atmosphere and share the real truth with the local media, the international media, the United Kingdom Media and even the Twitter media.
310. What is the real truth? The real truth is that our people working together have showed that they will leave no stones unturned and that there are no sacred cows when it comes to deterring criminal activities.

311. What should have been the centre focus of any announcement is our local law enforcement's capability to make such an historic revelation, proving that our system in the Virgin Islands is effective when put to the test.
312. This turn of events is another testament that we can police ourselves. Indeed, we are on our way to self-determination.
313. As the leader of the Virgin Islands and the Government of the Virgin Islands, I am not proud of the latest crime reports, including the shootings, of which my Government and I denounce, and I say condolences to all those who have been affected in some way or the other by what has happened.
314. We have indeed placed an unforgettable footprint in this world and we will continue to join with the rest of the world in fighting all crime.

Economic Opportunities for our people

315. Mr. Speaker, allow me to speak about some economic opportunities for our people.
316. As our traditional sources of revenue are being challenged by the pandemic and other factors, we must look to innovation in our key sectors and to non-traditional sources of revenue and leadership.
317. The Virgin Islands is no stranger to extreme climate events and we have no option but to confront climate change.
318. The reality is that the social and economic viability of these Islands and indeed, of countries throughout the world will depend on low-carbon, climate resilient development.
319. The increasing global reallocation of capital, research and other resources into the transition to a net zero carbon economy is creating unprecedented opportunities to position the Territory as a climate change innovation and finance centre of excellence and we must harness them.
320. We anticipate that our small business owners will soon be able to take advantage of the provisions of the Micro-Business Companies Act, 2017 which offers simple, affordable, transparent, digital

and future-ready limited liability protection for businesses that employ less than 10 people and whose annual turnover or gross asset value is less than \$2 million.

321. Your Government has already embarked on initiatives to encourage the growth of small businesses and to assist our farmers and fisherfolk.
322. To facilitate improved food security and economic empowerment for fisher folk, we will perform rehabilitative works to the various fishing docks throughout the Territory so that fishermen can safely dock to sell their catch.
323. We have passed the legislation for establishing and regulating a local gaming and betting industry which will create economic opportunities for our people and create much needed jobs. We will be pressing forward to establish this industry which is in high demand according to our international tourism partners.
324. We are encouraged to examine the prospects for online gaming as this is an area that attracts interests from upscale hoteliers.
325. Additionally, legislation for establishing a medical marijuana industry in the BVI has been passed by this Honourable House.
326. Medical Marijuana is a blooming industry worldwide and here too in the Caribbean. It has the potential to earn the Territory millions of dollars in revenue and create jobs for our people.
327. We hope that there will be no more unnecessary and unsubstantiated delays in getting the BVI's medical marijuana industry established so that our people can start benefiting from this new initiative.
328. Most of the infrastructural projects in this budget will be done utilising local contractor and the locally available labour force. This is as a result of a number of innovations that your Government has introduced to support the local construction sector.
329. We have designed these projects and our procurement processes to be adaptive to local capabilities.

Building the people of the Virgin Islands

330. Mr Speaker, in its April 2020 report, the Commission on State Fragility, Growth and Development, Chaired by former British Prime Minister David Cameron, emphasises that the solution for states moving from a condition of weakness and fragility to one of being strong, are largely domestic and home-grown.
331. International players and donors as well as domestic actors need to change the way development is approached, since international perspectives are often disconnected from what obtains and what is needed on the ground.
332. There must be an emphasis on greater national respect and responsibility, but this will only work, according to the Cameron Committee, if citizens in developing countries are allowed to set out their national priorities – about where they are going as a country and who they want to be.
333. The Committee says: “Owning those priorities, learning from mistakes, combatting corruption, and demonstrating accountability are all crucial.”
334. This is why your Government has been so passionate about the development of our people and ensuring that once they meet the required qualifications for jobs – especially those that are at the leadership level in our institutions, where they can influence how the culture of the Virgin Islands becomes preserved and not watered down – Virgin Islanders must be enabled and encouraged to develop and manage their country.
335. Whether we move to Independence or some different relationship with the United Kingdom in the future, that journey and the work to get to that point must continuous.
336. And when big steps are taken it will be done with the support and consent of all our people, and it will be done in a way that no one is left behind.
337. Your Government will continue to do its part to ensure that we put opportunities of empowerment in place to ready our people. And, the United Kingdom must respect and honour the mandate given to them under Article 73 of the United Nations Charters as cemented in the Virgin Islands Constitution Order, 2007, to do their part to earnestly help the BVI to meet the target without delay.

338. That is why the Department of Disaster Management in the 2021 budget is appropriately placed back under the Premier's Office, formerly the Chief Minister's Office. This realignment will help us through the modern partnership to meet the target of the United Nations in managing our own internal affairs.
339. This also holds true for our Archives and Management Unit as the information for any country belongs to that country and its people.
340. Mr. Speaker, the academic development of our people is essential if we are to progress as a society and assume control of our destiny. Some of our schools have been in need of repairs for a long time, and the situation was made more urgent following the passage of Hurricane Irma.
341. Our children deserve a safe and modern learning environment that will be conducive to their development. Your Government is prioritising the needs of our children as we allocate funding for the construction and development of the Jost Van Dyke Primary School and the Isabella Morris Primary School with assistance from donors.
342. Rehabilitation and reconstruction work will also be performed at the Bregado Flax Educational Centre, restoring the functionality of that Secondary School and providing access to public education on Virgin Gorda.
343. Your Government will undertake development of a modern Centre for the Performing Arts theatre to assist with developing, preserving and promoting BVI's heritage of dance, music and all other forms of artistic expression, while fostering the growth of cultural tourism.
344. Also to provide cultural benefits to the people of the Virgin Islands, we will rehabilitate our cultural and historical sites to include all amenities necessary to ensure full operation of the facilities.
345. In order to facilitate a healthy community life and community spirit, sports and recreational facilities will be given even more special attention.
346. Your Government continues to effect rehabilitative works to the basketball courts throughout the Territory. Through the Territorial Basketball Courts we will be able to provide a safe and resilient recreational facility for the benefit of all of the people of the Territory.

347. Rehabilitative work will be undertaken at sporting facilities throughout the Territory as well at the Multi-purpose Sports Complex and the Virgin Gorda Sports Complex. The goal is to enhance recreational facilities for the people of the Territory and enhancing opportunities for further representation of the Virgin Islands on the world stage.
348. Similarly, improvements will be undertaken to restore recreational facilities throughout the Territory to meet the physical and social recreation needs of the various communities.
349. We will undertake repairs and remedial works at the Cane Garden Bay Community Centre and the East End/Long Look Community Centre to provide an enhanced environment for the members of the community.
350. Mr. Speaker, the starting point for a stable, secure and dignified life is the home. Despite our efforts over the last 20 month, there are still families who are displaced by the havoc from Hurricane Irma.
351. Your Government will continue our efforts to assist these persons with their housing needs so that they can begin to truly recover from that natural disaster.
352. The recent implementation of a 7 percent fee on outgoing remittances will help to generate funds to support this objective by providing resources for developing Government land that can be distributed to first time home owners.
353. Mr Speaker, since your Government announced that we will commence a Constitutional Review which is long overdue, there has been much debate and discussion among citizens. This is healthy for our democracy.
354. One thing that is clear is that we need to find ways to strike a better balance in the partnership that exists between the BVI and the UK, especially with self-determination being our long-term goal.
355. In 2021, provisions are made in the budget to allow us to take steps to advance the Constitutional Review process, inclusive of extensive consultations with the public.

356. Mr. Speaker, the House of Assembly continues to be our symbol of our young democracy. To this end, your Government will continue to fund many of the important new initiatives at the House of Assembly, because this is important to the development of our Governance capabilities which is essential for us to achieve self-determination.
357. In order for us to comply with all the COVID-19 protocols, we will immediately conduct some up-grade work to the House of Assembly Chambers, in Road Town, so it can be fit for purpose.
358. Our former Legislators who have toiled and laboured in the vineyard for this country, must be treated correctly. Your government will continue to make contributions to medical bills and other related areas to ensure that our former Legislators including former Speakers are treated with dignity and respect.
359. Your Government believes in being fair and treating the Opposition how we would wish to be treated. This is why during the COVID-19 pandemic, we ensured that all of the elected Members from both sides of the House were each allocated \$300,000 to help the people of the Virgin Islands.
360. My Administration will continue to reflect our bi-partisan approach to governance and treat both sides of these aisles with fairness and act with transparency in extending whatever financial and other courtesies where necessary, as I know that it was the people who sent all 13 elected Members to this Honourable House.
361. To promote accountability and value for money when it comes to the managing of the public's affairs, your Government will continue to move forward with Project Management Development and support for all Caribbean Development Bank RRL projects.
362. The objective is to provide project management support and capacity building within the local Government of the Virgin Islands structure.
363. In this vein we also want to obtain auditing services to assess the expenditure issued under the CDB RRL. This means strengthening our Financial Audit Services to ensure best practices are followed during the loan implementation.

The Budget by Numbers

364. Mr. Speaker, allow me speak further on more of the budget numbers.
365. If we are to look at the 2021 budget by numbers, the technical experts at the Ministry of Finance are projecting estimated revenues for your Government in the sum of \$332.3 million; with \$309.9 million coming from taxes and \$20.4 million from other revenue sources.
366. Your Government is well aware that COVID-19 has created a lot of uncertainty about how global tourism will perform in the upcoming year. We know that many of our local tourism stakeholders are also trying to imagine how tourism will work under the New Regular in 2021.
367. Your Government has ensured that adequate measures will be implemented to address this concern. Owing to our meticulous protocols for mitigating the spread of COVID-19 to our residents, tourism workers and guests, I am confident that, our tourism industry will not disappoint us, and we will see a positive influence from this trickling into other areas of economic activity.
368. Your Government is developing the terms and conditions for a BVI In-Stay programme which will allow persons to come to the BVI and stay for an extended period. The main target group are persons who are able to do remote working for jobs in their home countries. So, these individuals will not be competing in the local job market, but that the same time they would be renting accommodations, patronising our businesses, enjoying what the BVI tourist experience has to offer and contributing to economic activity.
369. We are also working out the details for an Invest-and-Stay programme to attract persons who would like to invest in specific areas of our economy. They would be allowed to live in the BVI but they will not be afforded the benefits that go with Belongership. However, they will be mandated to employ an agreed number of persons in the BVI based on the size of their investment.
370. I am also confident in the ability of our business community to recognise how they must adapt their marketing strategy for the COVID-19 era, and to quickly reorient their strategies.
371. We are also confident that our financial services industry will hold some ground.

372. The BVI has been advocating that publicly accessible registers without proper controls can violate the human rights of our clientele, and that alternative models for regulation and scrutiny are available.
373. The decision to allow cruise ships to berth at our local ports for warm lay-up is projected to contribute to the significant part of \$1 million from moorings and berthing fees.
374. Your Government will also be harnessing the entrepreneurial innovative spirit of our people through many training and development opportunity where the funding for such has made part of the 2021 budget.
375. Recurrent expenditure is estimated at \$325.2 million; with employee compensation accounting for some \$122.6 million; \$79.4 million allocated for goods and services, \$77.4 million set aside for grants to parastatals, statutory bodies and other organizations and international bodies based on existing commitments; and \$18.6 million allocated for social benefits.
376. Mr Speaker, in order to ensure that the BVI Tourist Board can play its leading role in the marketing of the Territory as we reopen our industry, some \$9.6 million will be provided to the Tourist Board by way of grants.
377. Honourable Members would recall that an aggressive programme of activities was approved in the 2020 Budget for improving the competitiveness of the local airports and securing our international certification. This included procurement of new fire appliances, upgrades to the runway at Virgin Gorda and upgrades to the Terrence B. Lettsome International Airport at Beef Island. The improvements also included installation of new equipment to enhance efficiency and passenger experience in check-in.
378. These works are, for the most part, slated to be complete in time for the 1 December, 2020, reopening of our air borders for international visitors. But more importantly, these investments are supposed to increase the financial efficiency of the BVI Airports Authority. Grant allocations to the BVIAA have thus been significantly reduced in the upcoming year to \$1.2 million.
379. Grants to the International Tax Authority have been increased to \$3.2 million to provide for capacity building.

380. Human capital development is important for the Territory. We must equip our people for success. We must prepare them for their future roles. To support this goal, \$9.02 million will be provided to the H Lavity Stoutt Community College.
381. It should be noted that a provision of approximately \$3 million has also been made for foreign scholarships and \$62,000 has been set aside for domestic scholarships for our people.
382. We have also allocated \$1 million in grant funding to the BVI Health Services Authority.
383. Mr. Speaker, a recurrent surplus of approximately \$5.2 million has been projected.
384. Capital expenditure of \$62.53 million is being targeted. This will be funded by \$21.1 million in loan funds from the Caribbean Development and RRL, and \$35.4 million from the Consolidated Fund, as well as insurance proceeds among other sources of funding.
385. \$12.5 million has been allocated for debt servicing.
386. An overall deficit of \$69.8 million is projected, largely from allocations for capital projects. But, this will be funded through a \$34.7 million drawing from the Consolidated Fund-Capital Expenses; \$8 million in funds from the BVI Social Security Grant; \$13 million from the Development Fund and loan disbursements of approximately \$14 million.
387. The Ministry of Natural Resources, Labour and Immigration will receive the largest share of the recurrent allocations – 15.04 percent. This is due to the reassignment of the National Health Scheme to this Ministry as part of our streamlining of systems.
388. The reassignment was also done to allow the Ministry of Health and Social Development to increase its focus on healthcare and public health during this COVID-19 era.
389. The allocation to the Ministry of Health and Social Development is 8.83 percent of the recurrent budget.
390. The Ministry of Natural Resources, Labour and Immigration and the Ministry of Health and Social Development have been allocated 8.11 percent and 4.62 percent of the development budget respectively.

391. With our heightened emphasis on human capital development, 13.8 percent of the recurrent budget has been allocated to the Ministry of Education, Culture, Youth Affairs, Fisheries and Agriculture, and 9.75 percent of the development allocations.
392. The Ministry of Transportation, Works and Utilities has been allocated 12.92 percent of the recurrent budget.
393. As I have indicated, major construction projects are an area of focus for us to stimulate economic activity and create jobs for our people during this period of COVID-19.
394. For this reason, 40.36 percent of the development budget has been allocated to the Ministry of Transportation, Works and Utilities.
395. The allocations to the Ministry of Finance and the Premier's Office are 8.71 percent and 10 percent respectively from the recurrent budget and 5.02 percent and 10.02 percent respectively from the development allocations.
396. Some 11.42 percent of the recurrent budget has been allocated to the Governor's Group. With several major projects on the cards, such as the Halls of Justice and upgrades to some of our police stations, the Governor's Group has been allocated 14.73 percent of the development budget.
397. It should be noted that 36.29 percent of recurrent allocations will be for compensation of public officers, 23.52 percent will be for goods and services, and 5.52 percent for social benefits.
398. To recap, Mr Speaker, the total budget this year is \$402,132,046. This will comprise of \$325,220,829 for recurrent expenditure; \$62,526,065 for capital expenditure; \$1,889,752 in contribution to various statutory funds; and \$12,495,400 towards repayment of the principal on our debt.
399. In 2021, we estimate development expenditure to be \$62,526,100. This amount comprises of \$10,183,500 in capital acquisitions and \$52,342,600 in infrastructure development across the Territory.

400. Central Government will be responsible for 59 percent or \$30,905,200 of the infrastructure development while the Recovery and Development Agency will handle 41 percent or \$21,437,400.

Concluding Remarks

401. Mr. Speaker in concluding, I once again reflect on a quote by Albert Einstein who said: “Everything has changed... A new type of thinking is essential if mankind is to survive and move toward higher levels.”

402. Mr Speaker, with COVID-19, everything has changed, and we have to rethink and reinvent creative ways of doing things; of engaging in economic activity. We have to critically reassess business models that have worked successfully for decades before the emergence of COVID-19, but which metrics are incompatible with the present day realities.

403. It is said that necessity is the mother of invention. And we are a creative people whose foreparents taught us how to be resourceful and how to survive. So, we will do what we have done every time we are challenged. We will innovate and we will re-emerge stronger.

404. Mr. Speaker, it was necessary for me to give this comprehensive report of our stewardship and our plans for the future of this Territory as we present the 2021 Budget Estimates.

405. Three budgets in 20 months is an inordinate task and I would like to thank the Financial Secretary Mr. Glenroy Forbes and his team for ensuring that the economy remained stable and well managed, and that economic activities and the Framework for building new industries remain buoyant.

406. While Mr. Forbes’ contract comes to an end to the end of the year, Deputy Financial Secretary Mr. Jeremiah Frett was the only applicant for the advertised and extension of the advertised post of Financial Secretary and by such time the position should be filled subject to the PSC and the Governor's approval.

407. This will ensure the stability in the Ministry of Finance and it clearly demonstrates succession planning. This is innovation.

408. Over the next few months your Government will be bringing succession plans for all Statutory Boards and all Ministries including those under the Governor's Group. This too is innovation.
409. I also wish to thank my Ministerial colleagues for the long hours that they continue to put in to ensure that we deliver the mandate with which the people have entrusted us.
410. I must express my gratitude to the Members of Her Majesty's Loyal Opposition for the role they continue to play in keeping the Government honest, democratic and always on its toes. It is through scrutiny and feedback that we can engage in continuous improvement.
411. I must also thank all our hard working public servants across all the Ministries, state enterprises and other Government agencies for the patriotism and commitment they have displayed in the midst of this COVID-19 pandemic.
412. A special thanks must go to the team at the Premier's Office who go above and beyond to ensure that the job gets done.
413. Most times, they are unseen as they operate the system that keeps the public service functioning and delivering services to the public. And over the past few months, a large number of them have been working from home, ensuring that the people of this Territory are taken care of while at the same time tending to the needs of their own families. This is true BVILOVE.
414. Mr Speaker, special thanks must also go out to the people of the British Virgin Islands for their patience understanding and support during this pandemic. Your Government is mindful of how difficult these present times are. We are aware of the frustration many persons are facing as the very necessary precautionary measures make it difficult to work and to do business in the way we are accustomed.
415. But Virgin Islanders are a people with a strong community spirit who look out for each other, especially the elderly and the vulnerable. And therefore, in the end, we cherish the safety and wellbeing of each other.
416. We are in this together, and together we will overcome the challenges that we face. We have already come a long way in weathering this pandemic by working together and through patience, understanding and cooperation.

417. As we prepare for the managed reopening of our tourism industry, let us put our best foot forward. The BVILOVE that resides in us is one of our strongest assets. It is the source of our indomitable spirit and our warm and charming personality as Virgin Islanders, so we must approach everything we do with BVILOVE.
418. I look forward to the coming weeks where Honourable Members will debate the provisions of this 2021 Budget and add value to this journey of inclusion through innovation; building a stable, diverse, competitive economy with strong industries and partnerships for regional and international trade, by building and harnessing the creative capacity of our human capital.
419. I thank God for covering us during this ongoing COVID-19 era and for protecting us from any hurricanes.
420. While we have had our financial challenges as well as some social challenges, we have a lot to thank God for because we have fared better than most other countries.
421. And, through continued prayer we will make our tomorrows better than our yesterdays as we continue to move forward always in BVILOVE.
422. I thank you.

MEDIUM TERM FISCAL PLAN

MESSAGE FROM THE PREMIER AND MINISTER OF FINANCE

The year 2020 has indeed been one of readjustment and realignment. Just as the lives of the people of the Territory of the Virgin Islands were being transformed for resilience into the future by shaping critical developmental work, the COVID-19 global pandemic has infringed on progress made. We have had to readjust ourselves while moving forward steadfastly with hurricane recovery and dealing with COVID-19.

Throughout this pandemic, as a Government, we have taken several steps to safeguard our people's health and safety. We did this, carefully and frugally balancing our financial resources to remain good stewards of public funds.

I must say that despite the need for a massive injection of unbudgeted funds for expenditure and the threat to our revenue base, our stewardship through the pandemic ensured that our domestic economy is still staying afloat up to this point. There have been no lay-offs in public officers or pay cuts, through an allocation of \$62.43 million in stimulus supported by a \$40 million grant from the Social Security Board.

Liquidity has been injected into the economy, and people have remained safe adhering to health and safety protocols. The \$40.18 million (as of 4th November 2020) disbursed has kept our domestic economy buoyant and has allowed your Government to put the necessary systems and structures in place for a controlled re-opening of our borders in December 2020.

While the efforts put forward to fight the pandemic have realised good results, my Government's progress in the planned recovery and development projects, as stated in the revised Recovery to Development Plan (rRDP) were put on temporary hold. In the revised 2020 Budget, \$65.96 million was projected to be spent on capital projects, but it has been estimated that only about half of this amount would be spent by the end of 2020. On the other hand, almost \$60 million is anticipated to be spent on pandemic mitigation. We will continue to move forward with our people and prepare this Territory for its transformation in 'The New regular' of living and working with COVID-19.

The framework set out in this MTFP is the foundation on which the 2021 – 2023 Budget was built, and it presents my Government's strategic direction for the medium-term, 'Stimulus through Innovation' which we envisage as the medium to rebuild a stable economy, in this New Regular. The positive of this pandemic is that it has forced us to be innovative to survive. We will do this in an Entrepreneurship Programme that links tourism and financial services and its supporting industries. We will also use innovation to ensure our food security and crafting our legislation to help the economy. This document also presents a debt strategy that should support our financing need, but it is based on active and prudent monitoring of our fiscal position, obtaining a credit rating, and our debt sustainability.

COVID-19 is fluid, and we will continue to mitigate risks to keep our people safe. My Government and I will focus on innovation as we see this as the key to building a stable, diverse, competitive economy with strong

industries and partnerships for regional and international trade, by building and harnessing the creative capacity of our human capital.

Andrew A. Fahie

Premier and Minister of Finance

EXECUTIVE SUMMARY

The development of a fiscal plan sets the framework for how governments intend to operate in the short to medium term. The creation of that plan forms opportunities for a strategic look at how governments plan to deal with the issues of operating. The challenges of 2020 have created the need for governments to operate in an innovative way, while remaining focused on the rising issues and securing the financial health of their economies. This 2021-2023 Medium Term Fiscal Plan of the Government of the Virgin Islands charts a path that will enable us to continue the difficult task of economic recovery. Our goal over the medium term is to identify, through innovation, the key to building a stable, diverse, competitive economy with strong industries and partnerships for regional and international trade by building and harnessing the creative capacity of our human capital.

The need to adjust our operating strategy centers on our ability to critically assess our macroeconomic performance and fiscal sustainability based on past trends and future priorities, to promote fiscal discipline, to manage our fiscal risks, and to operate through mediums of transparency and accountability.

Working through our Recovery and Development Strategy, our focus will continue to align our SEED framework to our Recovery and Development Plan, and our National Physical Development Plan. We will also continue to link our Recovery and Development Strategy to the budget process over the medium term as we move through reaching the Sustainable Development Goal, while realigning our priorities to adjust to the “New Normal”.

In the short term, the uncertainty surrounding the presence of the pandemic and the threats to our public health continues to have across-the-board impacts on our economy. Growth in nominal Gross Domestic Product (GDP) is projected to realise negative performance in 2020 by about 14.8% when compared to 2019, and further contractions in 2021 and 2022 are estimated, with some signs of recovery in 2023. With the expected decline of economic activities in 2020, losses in tourism are estimated at about \$350 to \$450 million, fluctuation in monthly prices are expected, and increases in unemployment numbers are projected.

In the medium term, our economic recovery plan will be mitigated by our fiscal risk strategies and our approach to producing macroeconomic stability. With the continued threats of the pandemic on our economy, several fiscal policy responses through initiatives, including new revenue sources are proposed for the direct response to improving the fiscal views of our operation. Additionally, as part of our fiscal strategy, we will explore options to strike a balance between the decreasing economic output and increasing financing needs. Furthermore, our debt strategy will focus on ensuring that our financing requirements are met at the lowest possible cost, while maintain prudent levels of debt.

To support our economic recovery, we have modelled four scenarios – base case, base case with fiscal strategy, base case with fiscal and debt strategy, and shock case. Each case which describes our fiscal position under different assumptions are identified and analysed. Setting the framework for the 2021 budget, the base case with fiscal strategy, assumes that the economy grows according to the current trend, with the added impact

from the implementation of fiscal strategies. These fiscal strategies valued at an estimated \$21.52 million to \$37.53 million over the medium term seek to support the projected overall deficit from the baseline of \$72.03 in 2021, \$63.88 million in 2022, and \$47.30 million in 2023. While the identified fiscal strategy may not be enough to cover the full cost of the deficit, in bridging the fiscal gap, other measures have been identified. In addition to identifying the fiscal gap measures and creating a better understanding of our financial position in the event of uncertainties, a shock case scenario explores the potential impact on our economy due to the lingering effects of the pandemic, the potential global recession, the ongoing BREXIT negotiation, natural disasters, and other external threats. Based on these results from this scenario, additional cost cutting measures and further revenue generating initiatives would be required.

Our debt strategy will focus on efficiency with cash balances being maintained at 90 days' expenditure plus a further buffer of 25%. In addition to our proposed fiscal strategy, our debt strategy is also linked to a wider fiscal position, flexible borrowing facilities and structured monitoring. Our debt service ratios will show a technical breach 2022, as a result of the proposed repayment of the yearend balance from the use of the Overdraft Facility in 2021. Notwithstanding this projected technical breach, the base case with fiscal and debt strategies scenario estimates a return to compliance in 2023. To demonstrate the impact of our proposed debt strategy, a Debt Model framework was developed which explored options for adaptation, alternation, or amendment of the debt strategy directed by the monitoring of our fiscal position.

It is clear that our economic recovery in the medium term will require prudent financial management, effective reporting systems, and structured monitoring of our fiscal position and key sustainability ratios. Our Government will need to adopt a flexible fiscal policy, and be robust enough to respond to the changing circumstances. This 2021-2023 Medium Term Fiscal Plan presents a plan of how we intend to rebuild our economy, improve efficiency in spending, manage our financial risks and debt levels, and ensure the quickest return to sustainable public finances through building a stable, diverse, and competitive economy.

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INTRODUCTION

The advent of the new decade, 2020, was filled with many expectations, globally and locally. On the local level, the Government of the Virgin Islands (GoVI) was on a path to continued economic recovery and growth, building on the performances of 2018 and 2019. The performance of key economic and fiscal indicators, in the first two months of the year, showed early signs that we were well on the way. Revenue receipts were recovering from the shortfall of 2017, and Gross Domestic Product (GDP) was also recovering, despite a slight contraction in 2018. However, it was not long after those positive initial performance indicators, that in March of 2020, the GoVI had to abruptly change its fiscal priorities, in preparation for what is considered to be one of the worst pandemics (Coronavirus, COVID-19) in recent times. The GoVI had to quickly make temporary fiscal sacrifices, in order to protect and save the lives of its people. In addition, the GoVI was required to make adjustments to its macroeconomic and fiscal projections, and its operating structures during the pandemic, which would impact not only our main economic pillars, tourism and financial services, but all other sector activities.

The adjustments made to our operational strategy, will realise a deficit in 2020 as a direct result of the increased costs associated with funding prevention and safety measures to combat the pandemic. With the many uncertainties surrounding the ongoing pandemic, the threats from natural disasters, and other possible shocks to our economy, overall deficits are also estimated to occur in 2021 and 2022. However, notwithstanding these projected deficits, the GoVI remains optimistic that signs of growth will begin to emerge as of 2023, barring any further significant shocks to the economy.

As we move into the future with confidence that our fiscal position will improve, the GoVI has focused on innovative strategies to strengthen its frameworks and systems to ensure that transparency and accountability remain at the forefront of all decisions. Our medium-term strategy will focus on building a stable, diverse, competitive economy with strong industries and partnerships for regional and international trade by building and harnessing the creative capacity of our human capital. In support of this strategy focus, the GoVI remains committed to exploring new revenue initiatives that will seek to boost growth, and implement expenditure efficiencies to control the growth in spending. Other measures are proposed for consideration to control expenditures and improve receipts. This Medium Term Fiscal Plan (MTFP) provides more detail on the economic and fiscal context for this strategy focus over the next three years (2021 – 2023). The fundamental framework of our 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 possible future debt obligations based on recovery and 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.

OF KEY IMPORTANCE TO NOTE, IS THAT FOR THE DEVELOPMENT OF THE CONTENTS OF THE 2021-2023 MTFP, FISCAL DATA FOR THE PERIOD 2017-2020 ARE BASED ON UNAUDITED FIGURED, THAT ARE SUBJECT TO REVISION.

As we embark on continued recovery works and innovative-focused development projects, careful and cautious use of our available financial resources and more prudent monitoring of our fiscal position in light of the impact of the pandemic became necessary. The 2021-2023 Medium-Term Fiscal Frame (MTFF), on which the analysis in the MTFP is hinged, sets out an integrated framework to analyse and better monitor developments as they occur. 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, tourism, financial services, inflation and employment.
2. **Recovery and Development Strategy** demonstrating linkages with the GoVI's medium-term development strategy which embodies Social, Economic, Environmental and Direction/Governance (SEED) dimensions as well as the global Sustainable Development Agenda.
3. **Fiscal Review** summarising the recent performance of revenue, recurrent and capital expenditure, and debt.
4. **Discussion of Fiscal Risks** providing a narrative on the main identified fiscal risks with potential to affect our fiscal position in the medium and longer-term horizons, and possible strategies to manage these risks.
5. **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.
6. **Debt Strategy** briefly outlining our proposed option for borrowing under various scenarios explored.
7. **Debt Sustainability Ratio Analysis** demonstrating the projected performance of the Protocols for Effective Financial Management's borrowing ratios of net debt, debt servicing, and liquid assets, as well as our forecast performance based on additional key debt sustainability ratios. Analysis of these ratios

will indicate our fiscal sustainability in the medium-term, and demonstrate our trajectory of securing and maintaining compliance with the borrowing limits.

8. **Sensitivity Analysis** demonstrating the effects of a scenario based on a combined shock to the economy due to the impact of the lingering pandemic, a possible global recession, ongoing Brexit negotiations, natural disasters, increased competition, publicly accessible registers, and increased regulations on our financial services industry.
9. **Budget Framework** presenting aggregate figures for revenue, expenditure and debt which set the framework for the 2021 Budget.

1. ECONOMIC REVIEW AND OUTLOOK

Despite the slight contraction of the economy in 2018, the economy of the Virgin Islands was well on its way to recovery following the devastating losses in 2017. Growth in nominal¹ GDP was estimated in 2019 at 5.4% above the estimate of 2018 (\$1,234 million). The sectors, including Accommodation and Food Services, Transportation and Storage, Administrative Services (Yachting), and Real Estate realised growth, supporting the return of tourist activities, and boosting multiplier effects in others. Although the importation of goods was on the increase, there was evidence in construction imports to suggest a downward trend towards our normal level of construction activity. Despite recording continued declines in new incorporations, the stock of active companies was still above 360,000. The rate of inflation continued to stay between 1% and 2%. With the economy poised to move from recovery to development, employment numbers were on the rise to support this direction. From all initial indications, growth was expected to continue into 2020. However, the global Coronavirus pandemic, changed the projected trajectory for 2020.

Initial assumptions and estimates for 2020 could no longer hold true in light of the economic impact of the virus. The trade, tourism and financial services markets began to rapidly contract following the declaration of a global pandemic in March 2020. In an effort to keep the people of the Territory safe, lockdowns and curfews were implemented, and our borders were closed in March 2020. This inevitably resulted in the suspension of all tourist activities. Although these measures did safeguard our people, for the most part, these required actions were expected to result in an immediate contraction of our economy. This reversal of the growth direction for the economy in comparison will be seen in a 17.0% drop in nominal GDP from 2020 original projections as a result of continued decline in new incorporations, marginal increase in revenue from new incorporations and re-registrations, no tourist arrivals after March, losses from tourism of at least \$500 million, fluctuating monthly prices, and at least 1,500 persons unemployed.

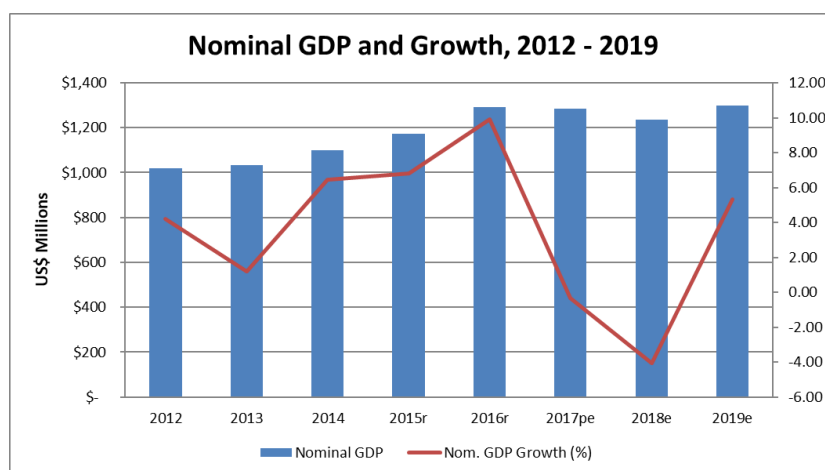
In this section, we will review our past performance and examine our economic outlook for the medium-term in this pandemic era, with specific focus on economic growth in the areas of financial services, tourism, construction, inflation and employment.

¹ Nominal means valued at current market prices.

Economic Growth

The economic activities for 2019 showed signs of improvement from the previous two years. The improvement is credited to the ongoing recovery efforts that accounted for increased activities of about 5.4% growth above the total GDP output of 2018 (\$1,234 million) (See **Figure 1**). Preliminary estimates suggest that 2019 GDP output (\$1,300 million) was also above the pre hurricane output level for 2016 (\$1,291 million) by a mere 0.7%. Despite the challenges within the Financial Services industry, including the slowing down in incorporations, the threats associated with blacklisting, Publicly Accessible Register of Beneficial Ownership by 2023, the BREXIT deal, and other direct and indirect activities, the performance was down by 3.0% when compared to 2018 (\$302.73 million). The construction industry in 2019 also realized a downward performance of 5.0% when compared to 2018 (\$71.38 million) on the merit of an actual slowdown in construction activities resulting from more completed repairs to properties in 2018 following the disasters.

Figure 1. Nominal GDP and Growth, 2012-2019



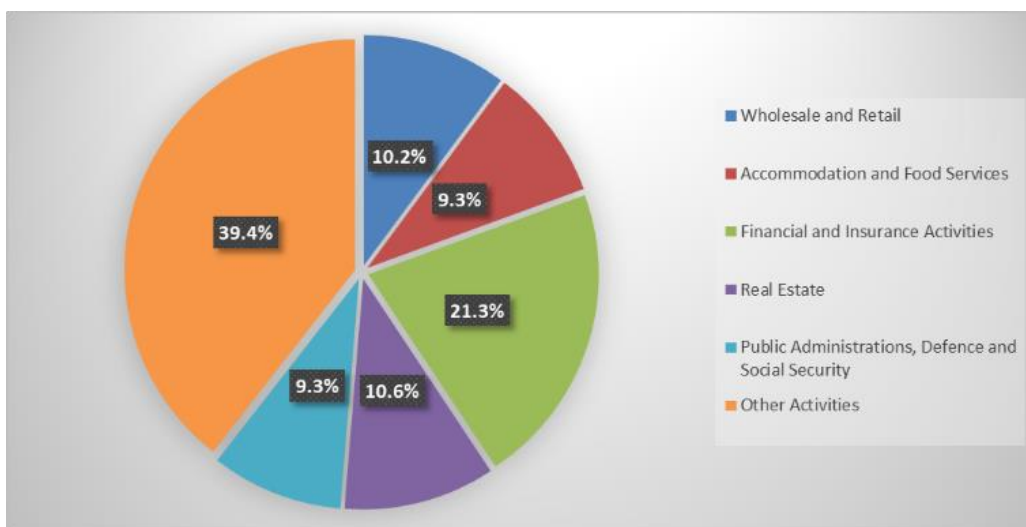
Another sector that significantly contributed to the positive growth in GDP² for 2019 when compared to 2018, was the activities of Electricity and Water which saw a 15.4% performance above 2018 (\$19.69 million) attributed to a completed restoration of the utility services throughout the Territory. Additionally, the real estate sector realised a 7.0% performance above that of 2018 (\$120.85 million), but was not enough to get back to pre-hurricane levels, suggesting that the return of short term rentals was slower due to continued rehabilitation works. Accommodation and Food Services saw performances of 70.0% above that of 2018 (\$66.96 million), due to the return of overnight tourists, and therefore, the hotel and restaurant activity. Transportation and Storage activity was 10.0% above that of 2018 (\$64.93 million), supporting the return of tourist activity, through the supply of taxi and other transportation support services.

² GDP estimates from 2010 to 2017 are compiled by the Central Statistics Office (CSO). The 2017 GDP estimate is a preliminary estimate provided by the CSO, prior to the publication of their final 2017 GDP estimates. At the time of compilation of this MTFP, this final estimate was not released.

Higher GDP estimates presented in this MTFP for the period 2010-2016 reflect revisions made by the CSO. Projections for 2018 to 2022 have been produced by the Macro-Fiscal Unit.
pe means preliminary estimate, and p means projection.

While growth in GDP signals recovery, activities in macroeconomic development can trigger a response to a fiscal outcome that can cause the projections to deviate. The GDP target for 2020 saw a revision downward as a result of the COVID-19 health pandemic. The original nominal GDP for 2020 (\$1,333.59 million) was estimated to be 2.6% above the estimates of 2019 (\$1,300.31 million), showing continued signs of recovery from the unprecedented events in 2017. Following the declaration of the health pandemic in the first quarter of 2020, the revised estimate (\$1,107.33 million) now stands at 17.0% down from the original estimate, and 14.8% down from 2019 (\$1,300.31 million). Following the revision, the top three largest individual sector activities contributing to the 2020 revised GDP are Financial and Insurance Activities (21.3%), Real Estate (10.6%), and Wholesale and Retail (10.2%) (see **Figure 2**).

Figure 2. Activity Share of GDP, 2020e

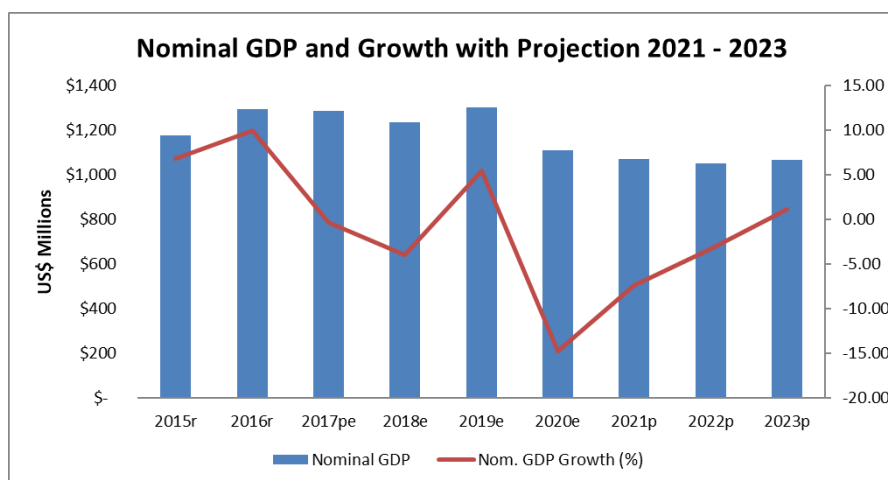


While individual sectors have their share of activities that support economic growth, our main economic pillars continue to be tourism with an estimated 37.0% of GDP and financial services with an estimated 22.8% of GDP. Due to these economic pillars' weights, any major negative shock to these activities would result in substantial economic output losses. The impact of the pandemic will be an initial potential loss of about 14.8% in economic activities for 2020 compared to 2019, and possible further contractions in 2021 and 2022, if conditions continue to be the same or worsen. These losses are attributed to the closing of our borders in March, 2020, which stopped the flow of tourism activity, ultimately triggered a negative multiplier effect in economic activities. Any further adverse changes in the tourism sector (through non-activity in visitor arrival) or threats to our financial services industry and trade relations will further affect our GDP growth. Unemployment numbers have increased and the few current economic activities within other sectors are not enough to offset the net effects of the losses already experienced.

Recognising the potential socio-economic impact and the need to be proactive, the Government initiated policy decisions designed to stimulate businesses through relief packages. While the effect of relief may not be enough to cover the total fall off in output, it is the hope that it will, in the short term, stop the immediate continuation of unemployment and lessen or slow down the losses in activities across other sectors.

Moving forward, projections in the medium-term suggest that by 2023, some form of economic recovery should be realised at a rate of 1.1% above the 2022 level (see **Figure 3**). One of the areas of projected increase activity is within the construction industry. The aim is to ensure we move towards achieving our national social-economic development goals of infrastructure development, while creating employment opportunities for our people. We continue to partner with the private sector on upcoming major projects as a drive towards growth stimulation. Activities within the construction industry, during the medium-term will focus on projects managed by the RDA and other projects, including the West End Terminal, Port Development, and the development of major resorts and hotel (Blunder Bay Resort, Biras Creek, and Scrub Island).

Figure 3. Nominal GDP and Growth with Projection



While confronted by many uncertainties, this outlook hinges on the projected viewpoints of the rest of the world which is proactively seeking to introduce measures to curb the spread of the virus, diversify their economies through innovation, and strive to meet their medium to long-term strategic goals. Due to our heavy reliance on these external markets for trade, tourism, and financial services activity, we will embrace the shift to digitalised operations, seek innovative methods of stimulating the economy, and explore ways to diversify our economy. Additionally, we will further explore our need to diversify our financial services product to keep in line with changing realities, particularly as it relates to the upcoming deadline for Publicly Accessible Registers of Beneficial Ownership in 2023, as well as other looming threats to our economic base. Furthermore, with the anticipated re-opening of our borders on 1st December, 2020, we are optimistic that growth from economic activity will begin to happen within the tourism industry as visitors return, creating a multiplier effect within other economic sectors.

We will also seek to reduce our unemployment rate level, and implement strategic and fiscal cushions as mitigating risk management strategies to handle risks of natural disasters and external shocks. Furthermore, we will be introducing more stringent counter-cyclical policies in the current environment to allow for continued economic activity while not accelerating the potential sharp decline in output. Support of these actions will come through our structural reforms and strategic direction, and their spinoffs in other economic activities.

As we continue to plan for the reopening, the diversification of our products and services, and the execution of capital projects that are all aimed at boosting economic growth, we will remain vigilant in monitoring strategies that will prepare us for operating in the medium-term. Base case predictions for economic growth have been prepared, alongside a sensitivity analysis of a shock scenario, which would show the negative impacts to our economy due to shocks from financial services, natural disasters, and a potential global economic recession, in the medium-term. For a detailed analysis, see the ‘**Sensitivity Analysis**’ Section.

Financial Services

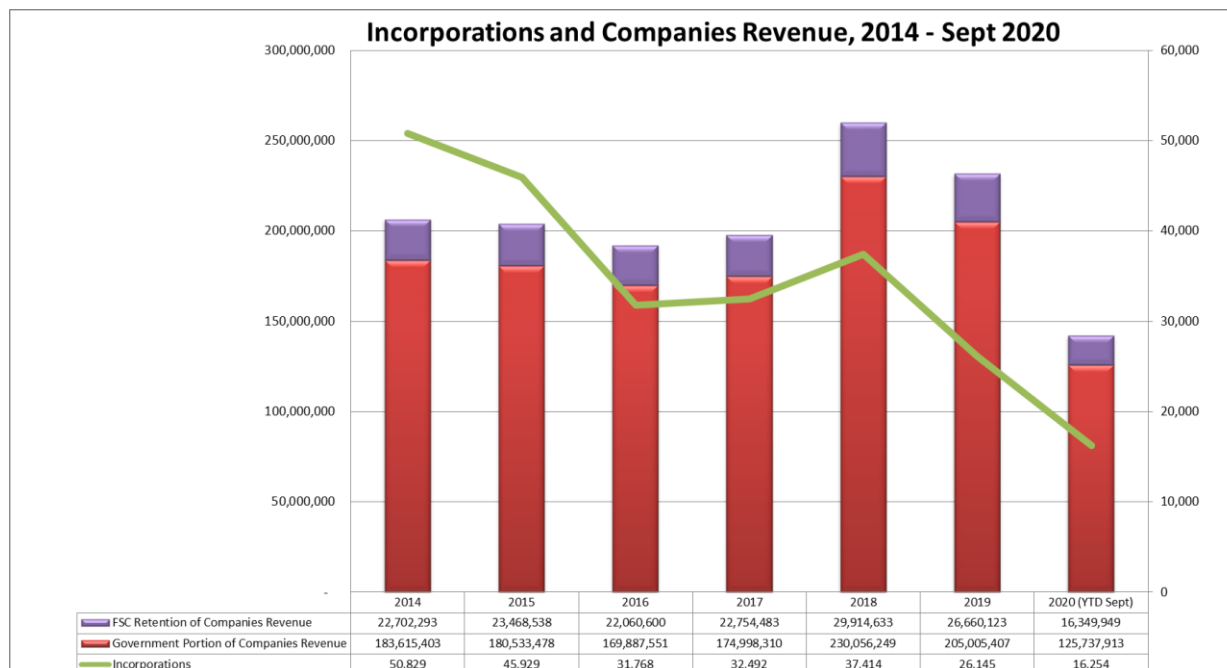
The economic substance requirements were implemented in 2019, and as predicted, this resulted in a decline in new incorporations and re-registrations. New incorporations declined by 30.1% (26,145) in comparison to 2018 (37,414), and there was negative growth of 10.9% in revenue from the industry (\$231.67 million) compared to 2018. The result of this negative growth can be seen in the level of the stock of companies in 2019 (387,344³), which contracted by 3.9% from its 2018 level (402,907). The impact of this negative growth was also registered in Government’s share of financial services revenue which moved from \$230.06 million at the end of 2018 to \$205.01 million in 2019. Another observer in the declining trend of incorporations is VISTRA, our largest incorporator of companies, which for three years continues to experience a drop-off in the absolute number of new incorporations and renewal rates.

The global pandemic has added to the many challenges this industry has faced and continues to face. With the closure of the borders and domestic lockdowns of the Asia-Pacific markets in February 2020, transactional activity in the industry took a marked downturn. However, this did not continue into March 2020 as China stabilised and the epicentres of the pandemic shifted to Europe and the United States (USA). As the year progressed, some months recorded rises in incorporations in comparison to the previous months’ levels. These modest monthly increases are suspected of being driven by China’s recovery and re-opening from March 2020 as the country moved to inject capital into the economy, targeting businesses and industries. As shown in **Figures 4** and **5**, up to September 2020, there was a substantial 20.9% negative growth in new registrations compared to the same period in 2019.

When the first, second and third quarters of 2019 were compared to the same quarters of 2020, negative growth rates of 26.9%, 25.8% and 10.3% respectively were registered in new incorporations. However, notably, new incorporations from the second quarter to third quarter positively grew by 32.4% from 4,725 at the end of the second quarter (See **Figure 4**). This growth was likely spurred by an increase in transactional activity as concerned clientele in the USA and Europe made necessary adjustments to the declining economic conditions in both markets. This growth can be linked to the marginal increase in growth (0.5%) in revenue from incorporations and re-registrations in the third quarter of 2020 in comparison to the same period in 2019 (See **Figure 6**).

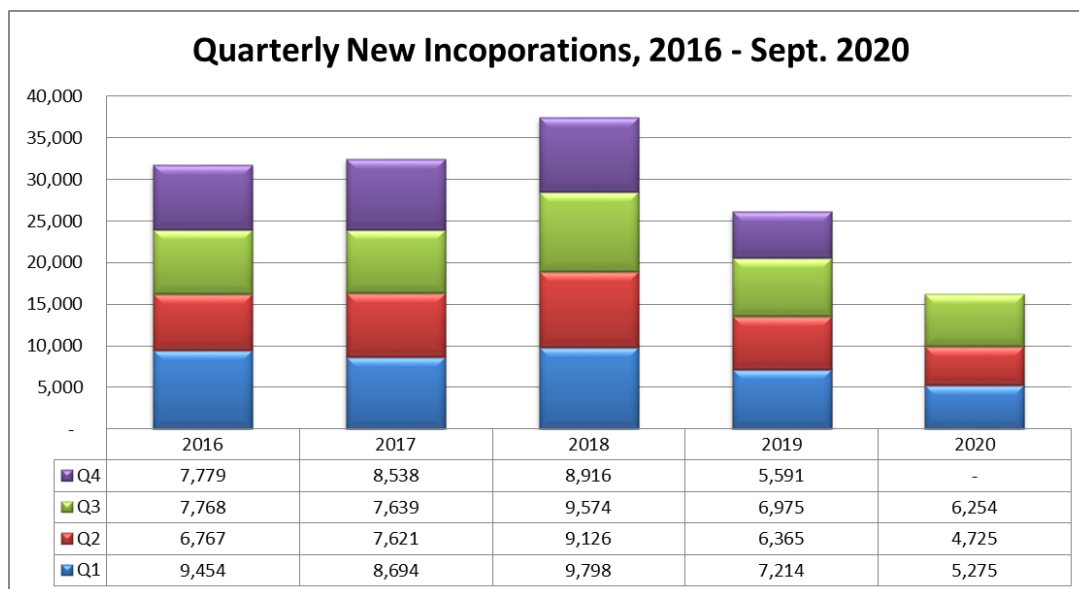
³ FSC’s Statistical Bulletin for Q4 2019.

Figure 4. New Company Incorporations and Companies Revenue⁴



Although there were new incorporation/re-registration declines, the industry in the Territory has still been able to maintain an overall stock of active companies above 350,000 by the end of 2019, and up to September 2020. This is a “beacon in the dark cloud”, and it attests to the robust and well-structured continuity plan of the industry which has allowed firms all over the world, associated with our industry to continue to work unimpeded with a high degree of productivity.

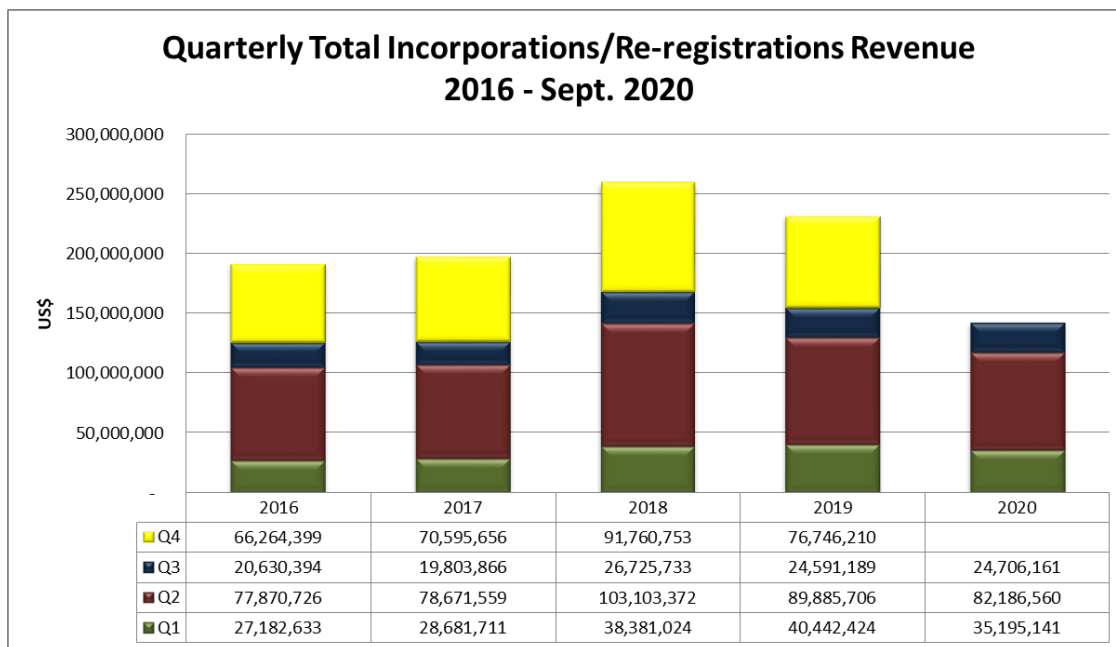
Figure 5. Quarterly New Company Incorporations



⁴ Total Registry of Corporate Affairs revenue is reflected in this Figure. Since 2015, the proportion of financial services revenue remitted to Central Government has been 88.5%.

While the economic substance requirement may have been the key driver behind the declines in new incorporations since 2019, it may have also been in combination with other challenges facing the industry, such as negative international coverage of the offshore, derisking practices by banks, regulatory pressures, continued uncertainty in the UK from the BREXIT, recessionary market trends in Hong Kong and Singapore from the protest movements, increasing competition, the plummeting mass demand for products from Asia-Pacific and China by the USA and Europe, and clients re-structuring BVI entities to reduce maintenance costs in the current economic environment.

Figure 6. Quarterly Incorporations and Re-registrations Revenue



The global health pandemic has added another risk dimension. It is forecasted to worsen by the end of the year and the negative follow-on effect of this will be felt by the financial services industry locally. The spectra of a possible recession in the world's three major economies (China, USA and Europe) could see economic contraction worldwide. Any such decline in those major economies especially in our target markets could result in a collapse in the Territory's financial services industry. One important risk further retarding the growth in the financial services industry is the Publicly Accessible Register of Beneficial Ownership on all British Overseas Territories (BOTs) to be implemented by the end of 2023. In September 2020, the Premier and Minister of Finance announced GoVI's commitment, subject to certain reservations, to work in collaboration with UKG towards a publicly accessible register of beneficial ownership for companies, at least as implemented by EU Member States by 2023 in furtherance of the EU Fifth Anti-Money Laundering Directive, and in line with international standards, and best practices as they develop globally.

In the medium-term (2021-2023), risk considerations for the financial services industry (See the 'Discussion of Fiscal Risks' Section), including those just mentioned have been considered in forecasting the continued decline in growth of this revenue source and output performance. However, the volatility and uncertainty of the pandemic and the many other risk factors, along with the heavy reliance of Government revenue on this

source of funds dictates a continuous and prudent monitoring of incorporations and the resulting revenue generated by the sector.

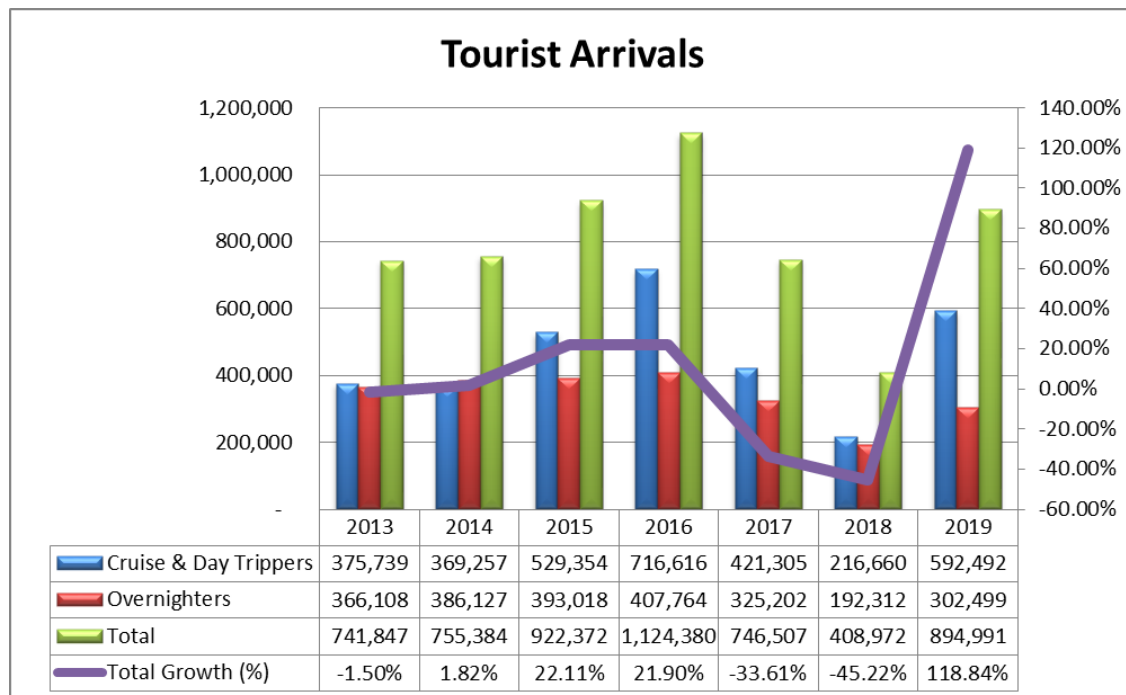
Despite these challenges, the Territory is anticipated to continue to maintain its position in the industry with its tried-and-tested service, but must be creative and innovative in marketing and promoting its products and the jurisdiction through digital, telecommunication and written media as opposed to its historically successful traditional person-to-person or person-to-group medium of communication. This medium is not the most effective means to drive licensees and incorporations, as many companies are already using the digital medium for self-promotion. With the stimulus packages around the world and eventual global recovery, the Territory needs to position itself to be a financial medium for the billions in investment and restructuring needed world over as the crisis subsides and growth spikes globally. Marketing strategy should continue to build on the mantra that 'BVI is open for business'. This strategy must be paired with a diversified and new innovative offering of products that reflects the new reality of the market (e.g. using more digital and telecommunication media) and that builds on the vast expertise in regulation developed over the years.

Tourism

Cruise ships docked at ports and in the harbours, streets bustling with cruisers, local attractions filled with noisy and excited tourists, and the seas filled with multi-coloured sails were all signs of tourism rebounding in the Territory in 2019. Since the fourth quarter of 2018, tourism began to recover with about a 600% growth over 2017⁵. By the end of 2019, there were almost 900,000 visitors which represented 118.8% growth over 2018 (See **Figure 7**). In the tourism visitors' subsector, cruise passengers, with a share of 64.3%, dominated the categories, and was followed by overnighters with a 33.8% share.

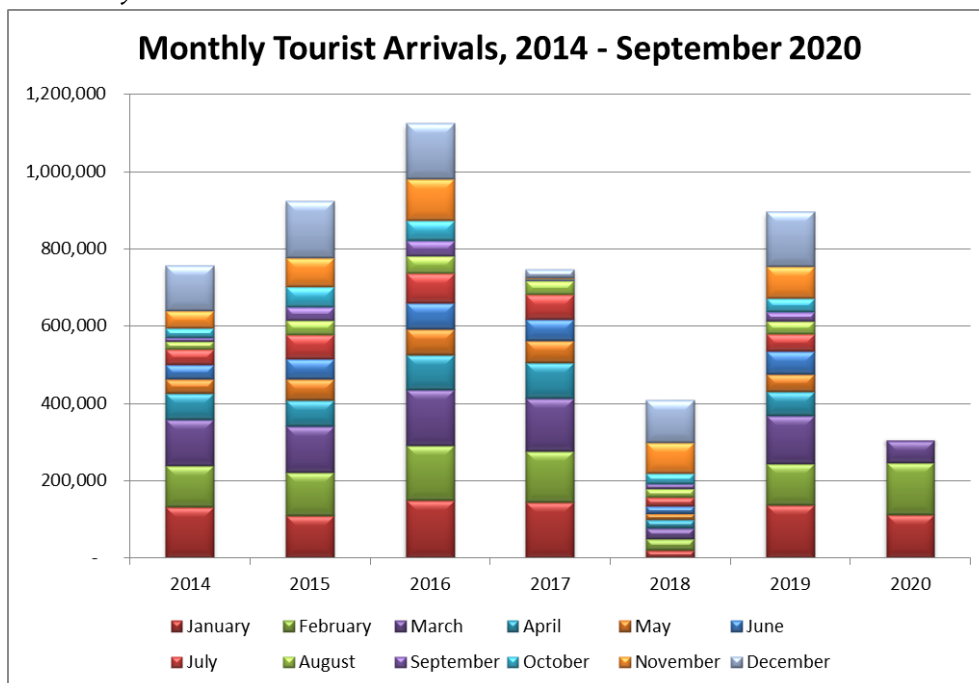
The momentum for growth in tourism was set from 2019 with the first quarter of 2020 recording 303,582 arrivals. Although there was a negative growth of 18.9% in January 2020 compared to January 2019, in February 2020 there was a significant increase of 25.7% growth over February 2019. This level of growth in February 2020 was an indication that there would have been noticeable growth in March 2020. However, the closure of the borders in March 2020 resulted in a substantial decline in growth of 53.8%. This massive decline in March led to a 17.6% negative growth for the first quarter over 2019.

Figure 7. Tourist Arrivals by Type, 2013- 2019



⁵ For this year, there was hardly any tourism activity due to the events that occurred in this year.

Figure 8. Monthly Tourist Arrivals



Since 22nd March, 2020 our borders have been closed to tourists and this has had a catastrophic effect on our economy. Tourism is the one part of our twin-pillars upon which the majority of the economy is sustained. Based on projections of loss in tourism revenue due to the pandemic, the potential overall loss to the economy in 2020 could be within the range \$360 to \$450 million. In 2020, Central Government was forecasted to lose revenue from tourism⁶ in the range of \$17 to \$23 million. In the same year, revenue losses (within the economy) from tourist (cruisers⁷ and overnights⁸) spending in the Territory could range from \$330 to \$430 million, if this pandemic continues or worsens. Further, overall tourism revenue losses in 2021, were projected to range from \$340 to \$430 million. The impact of revenue losses from tourism on the economy is very visible in the numbers of unemployed persons, closure of businesses, increasing requests for support of the Family Support Network (FSN) and similar services, and the increase in petty crime. As the pandemic continues, the impact exacerbates and the multiplier effects worsen. In terms of the Government, the revenue loss from tourism has already impacted the sustainability of operations of the BVI Ports Authority (BVIPA) and the BVI Airport Authority (BVIAA), with some layoffs necessary, and without some injection of liquidity soon, the Central Government will have to heavily subsidise these entities. While currently, Central Government's operations have not been significantly impacted with the lingering of the economic effects of the pandemic, there may be no escape from this eventuality. Although revenue is just part of the GDP calculation, in dollar value, a massive reduction in revenue with elevated levels of expenditure across the economy will result in its

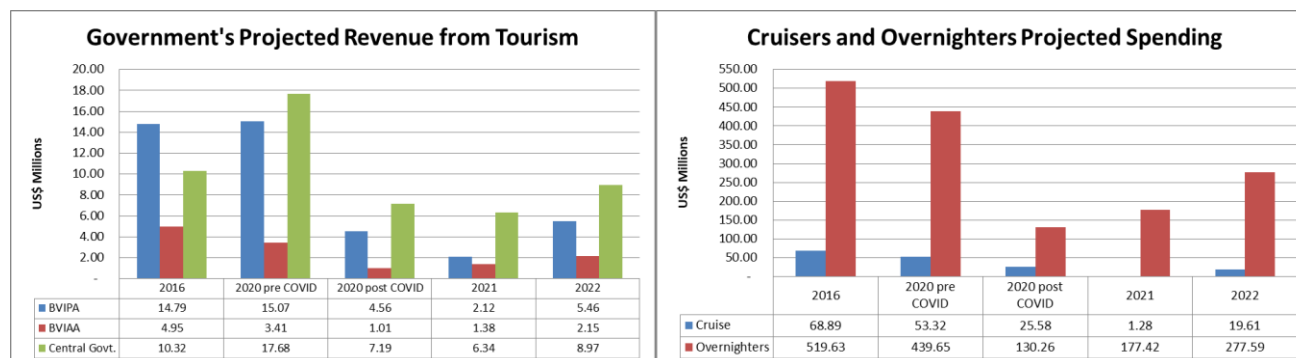
⁶ BVIAA revenue refers to departure taxes from overnights arriving by airline and private; BVIPA revenue refers to cruise head taxes, and passenger taxes from overnights - private/charter boat, ferry boat; and Central Govt. revenue refers to the following from overnights – hotel accommodation taxes, environmental levy, import duties, VISAR fees, National Parks Fees, and cruising permit fees.

⁷ Cruisers refer to revenue generated from cruise-ship tourists spending on taxis, tours, souvenirs, restaurants, shopping, and other goods and services.

⁸ Overnights refers to revenue generated from overnight tourists spending on accommodations, food & beverage, gratuity/tip/service charges, taxi, car rental, tour/attractions, culture, sporting activities, entertainment, jewelry, perfumes, clothing, tobacco, liquor, souvenirs, phone/internet, and other goods and services.

contraction. The main objective of the release of the economic stimulus package by the Government was to curb the pace of the contraction. The effectiveness of this stimulus will be determined by monitoring and evaluating the various programmes implemented under the package.

Figure 9. Government's Tourism Revenue Projections, and Cruisers and Overnigheters Projected Spending, 2016 and 2020 – 2022

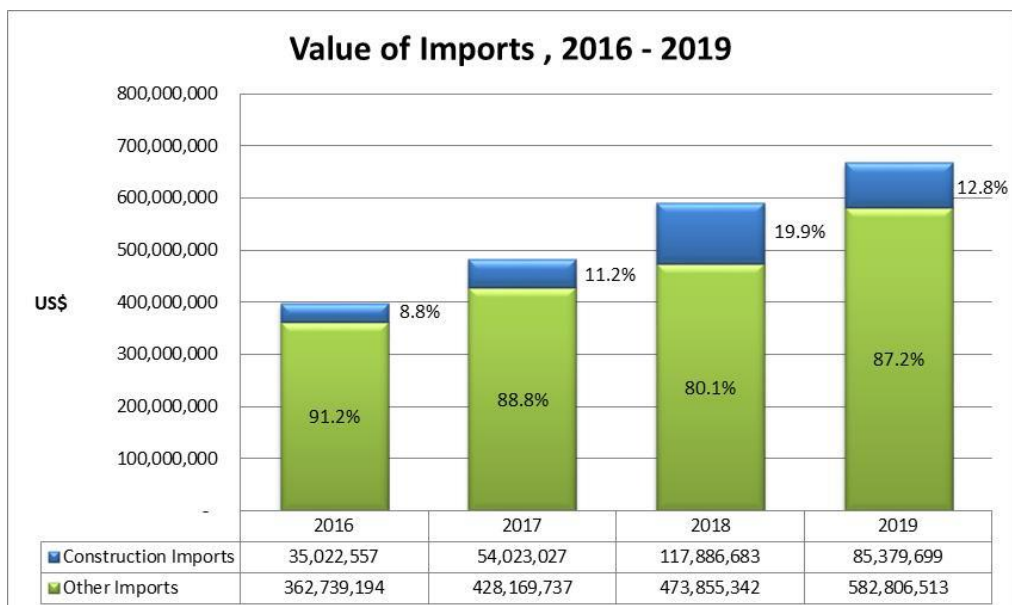


Despite the injection of liquidity into the economy through the \$62.43 million economic stimulus package, this will not be enough to reverse the negative economic growth trend. Therefore, the Government decided to re-open the borders in December, in anticipation that demand for our unique tourism product would reignite much needed activity in this industry. However, to support this move, tourism stakeholders have to be very creative and innovative with their services and handling of the protocols for operating, in the context of social distancing requirements and mandatory face coverings. The outcomes from re-opening would have to be continuously and closely monitored and evaluated, and projections reviewed and revised, if necessary.

Construction

Due to continued repair and/or restoration works on many businesses and homes across the Territory, even three years after the 2017 events, construction continues to play a major economic role in the Territory's economy. Construction activity is being measured by the level of construction and related imports. As shown in **Figure 10** on the next page, 2018 provided an exceptional economic boost through construction after the settlement of the majority of insurance claims were finalised. There was a massive 118.2% growth in construction and related imports in 2018 from 2017, attaining an all-time high value of \$117.89 million. However, this level of activity, as expected, recorded a negative growth of 27.6% in 2019, falling from the high in 2018 to \$85.38 million. This decline is fully justified as a substantial number of persons and businesses had completed rebuilding or repairing their properties by 2019. However, these levels are still more than double that recorded in 2016, prior to the 2017 events.

Figure 10. Value of Imports

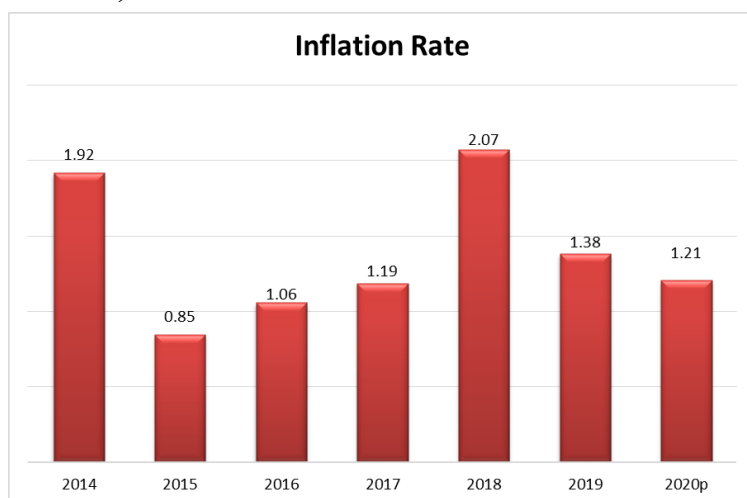


By the end of 2019, total imports of all goods into the Territory surpassed \$600 million. This level of imports provided not only a clear indication of our heavy reliance on external economies for our consumption needs, but also highlighted the increased level of rehabilitation and restoration works undertaken in the Territory. However, it is anticipated that the declining trend in construction and related imports from 2018 to 2019 would have continued into 2020 as it relates to rehabilitation and restoration because the majority of the commercial and residential buildings that were damaged have been rebuilt or repaired. Notwithstanding this expected decline in construction activity from restoration driven projects, a substantial capital injection was anticipated from large development projects spearheaded by resorts, marinas, and hotels. Development agreements for a number of corporations were already approved and others were being considered for approval which would have substantially expanded the Territory’s overall stock of rooms for visitors, and provide more employment for the people of the Territory. Most of these projects were 3-5 years in duration, and were projected to require large volumes of imports of construction and related goods. However, the pandemic has delayed the progress of these projects in 2020, and based on the current global outlook of the impact and influence of this pandemic on economies, this will further impact the progress of these projects into 2021. As with all sectors of the economy, we will have to closely monitor the continued impact of the pandemic on construction by examining construction imports.

Inflation

Maintaining a low, stable rate of inflation is one of the economic targets for the country. However, because the United States of America (USA) is our major source of goods, this target is heavily externally influenced. Despite this lack of internal control on the prices of goods, the Territory has regularly recorded annual inflation rates below 3.0%.

Figure 11. Inflation Rate, 2014 - 2020⁹



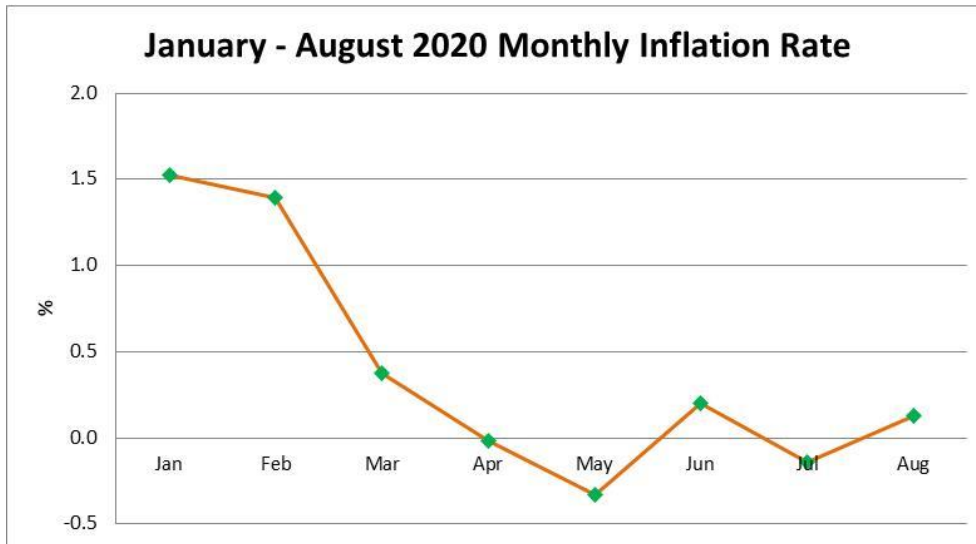
In 2019, the rate of inflation dropped to 1.4% from 2.1% in 2018 (See **Figure 11**). This significant decline in inflation from 2018 was driven by declines in prices of alcoholic beverages, clothing and footwear, and furniture and household equipment. Without evidence to support a lower consumption of alcohol, it can only reasonably be deduced that cheaper options were available for consumption in 2019 from 2018. The decline in the last two categories (clothing and footwear, and furniture and household equipment) was more than likely attributable to increased online shopping activity. Shipping agents, armed with more sophisticated mechanisms and collaborations with agents in the USA, were able to offer more options to obtain packages from online shopping activity. This appeared to be the primary reason for the decline in prices throughout the year in clothing and footwear and household equipment.

The impact of the COVID-19 pandemic can be seen in the fluctuations in the monthly prices, as shown in **Figure 12**. The housing and utilities (29.8%), transportation (12.8%), and food and beverages (16.1%) categories hold a combined weight of about 59.0% in the Consumer Price Index (CPI) basket. Therefore, any declines in any of these categories will have a significant impact on the overall inflation rate. In March and April 2020, the reduced demand for crude oil and petroleum products (because of responses to COVID-19) led to a sharp increase in global crude oil inventories and, consequently, a sharp reduction in the average price of fuel (gasoline and diesel). The price of fuel is a key determining factor in the prices for transportation and electricity, and indirectly, the prices of other goods. With our economy being service provider based, not goods producing, a sharp decline in the price of fuel should result in a corresponding drastic decline in overall prices.

⁹ This rate is a projection based on historical trend and monthly inflation rates up to August 2020.

The closure of our borders, along with the periods of restrictive curfews and lockdown of our domestic economy, has also impacted the falling trend in prices, with increases in June and August reflecting the re-opening of our domestic economy. The inflation rate at the end of August stood at 0.1%, and it is projected that the inflation rate at the end of the year will continue to be less than 1.0%.

Figure 12. 2020 Inflation Rates



With the planned re-opening of the borders in December, it is anticipated that this would result in a slow but upward trend in the prices of goods and services due to increased demand for goods. However, because our economy is so heavily dependent on the importation of goods, the trend of prices in the USA and the rest of the world will have a substantial influence on the direction of these prices. We will continue to closely monitor the movement of prices monthly in 2021, but we anticipate seeing at least an inflation rate above 1.0% in 2021. The final inflation rate in 2021 will be largely determined by the level of restrictions the USA (our main trading partner in goods) places on exports to the Caribbean region.

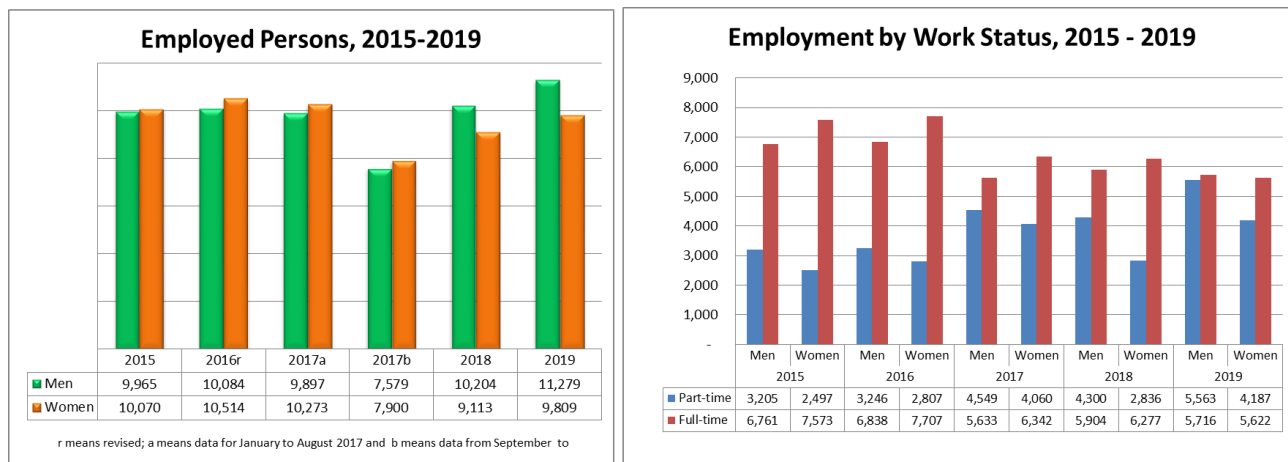
Employment

An obvious expected outcome from the massive recovery works ongoing since the 2017 events was substantial annual increases in employment. By the end of 2018, the number of employees reached 19,317 and by the end of 2019, 21,088, were employed in the Territory, up 9.2% from 2018 (See **Figure 13**). The number of persons employed in 2019 was the highest ever recorded in the Territory. Prior to the advent of the global pandemic, several major development agreements for resorts and hotels were about to be approved or were already approved in late 2019 and early 2020, which would have further spiked our annual employment. However, instead employment levels under the COVID-19 pandemic veered in an entirely different direction.

Performance Pre-COVID-19 Pandemic

The number of men employed in 2019 grew by 10.5% from 2018, which was the highest ever increase recorded for men. Employed women rose by 7.6% over 2018; although not the highest single-year increase recorded, it is nonetheless substantial growth for this group.

Figure 13. Employed Persons by Gender and Work Status



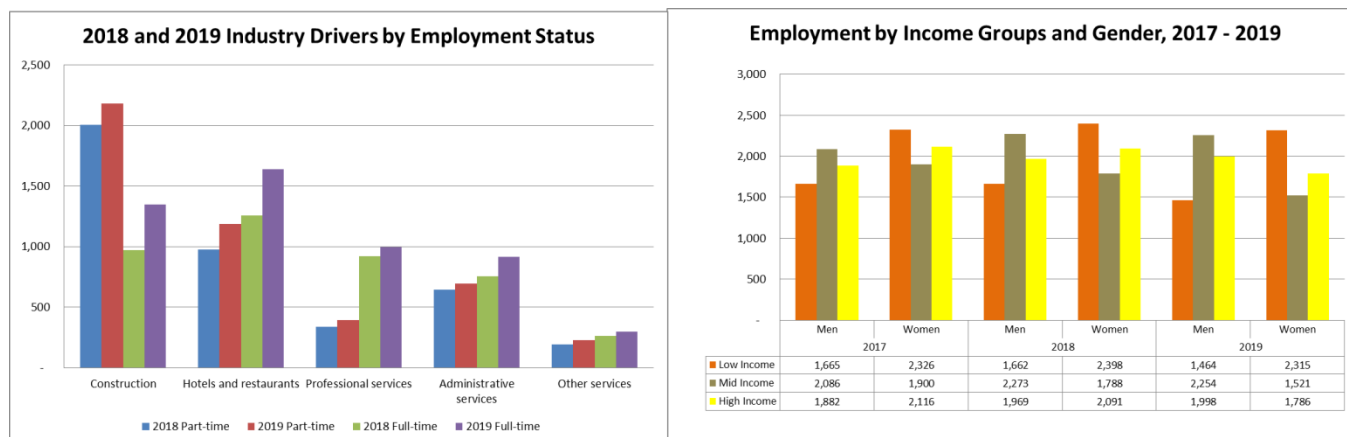
In further analysing the increase in employment, persons employed by work status¹⁰ (part-time or full-time) was examined. When compared with 2018, for 2019 there was a 29.4% growth in men employed part-time and a significant 47.6% in women employed part-time. With this substantial shift in work status, there was negative growth rates of 3.2% and 10.4% recorded for men and women, respectively, employed full-time. **Figure 12** further demonstrates the trends discussed. Although there was a substantial growth in the number of employed men and women, there were more part-time workers than full-time workers. This shift in trend speaks to the lingering negative economic impact on households from the 2017 catastrophic events.

This shift of the employed to more part-time employment further translated to a reduction in average earnings for men and women because with less weeks worked there is less earned. In 2019, total earnings grew by 5.8% to \$554.89 million from 2018 (\$524.57 million). The earnings of part-time workers were a 23.2% share of the total earnings above, moving from 14.6% in 2018. On the other hand, the earnings of full-time employees represented a 76.8% share, declining from 85.4% of total earnings in 2018. In addition, part-time earnings grew by 68.6% in 2018, while full time earnings contracted by 4.9%. This translates to the average earnings of men moving from \$27,564 in 2018 to \$26,911 in 2019, and that for women declining from \$26,699 in 2018 to \$25,626 in 2019 (see chart in **Appendix 3**). The decline in women's average earnings from 2018 to 2019 seems to have translated to an increase in the number of women in the low-income group and a decline in the number in the middle-income group (**Figure 14**). To conclude, the increases in part-time employees in these

¹⁰ Work status is defined by the number of weeks worked, where 40 weeks or more is considered full-time. Work status relates to a year.

industries: construction, hotels and restaurants, professional services, administrative services¹¹, and other services¹², are the drivers in the increases in the number of part-time employees from 2018 to 2019.

Figure 14. Employment by Industry Drivers and Employment Status and Full-time Employment by Income Groups¹³ and Gender



Impact of COVID-19 on Employment

From May 2020, the Department of Labour and Workforce Development has been collecting and collating data on employees and employers through a Business Workforce Assessment Data Survey. This data made it possible to place some numbers to the obvious impact on employment due to the closure of our borders, restrictive curfews, and the domestic lockdown of our economy at various points over the period March – September 2020. The survey covers the period May to September 2020, and the data is based on the responses from 1,290 businesses and 11,358 employees. Of the employees who responded over the period, 1,480 were unemployed.¹⁴ A substantial 50.8% of the unemployed were on work permit, while 27.8% were BVI Islanders, Belongers and Residency Card holders. The months of May and June saw the highest unemployment numbers, with 902 and 311 being recorded respectively. Hotels and restaurants (534), administrative services (charter boats) (438), construction (156), arts entertainment and sports (58), and other services (51) were the industries impacted the most. When the period July to September was compared with the period May to June in the data, lower numbers were recorded which could indicate that some persons had returned to work, returned to their home countries, or are still unemployed. However, because the data collected does not track the employees or the businesses, there is no data on the current employment status of the sample surveyed.

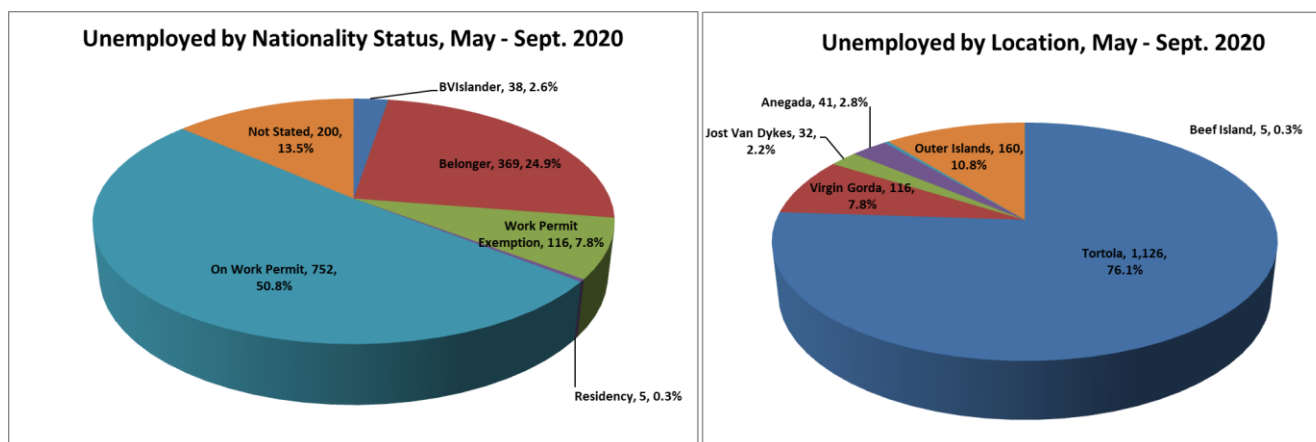
¹¹ Rental of boats, cars, tours, travel agents, and other administrative and support services.

¹² Hairdressers, spas, repair of computers and household equipment, and other similar services.

¹³ The income ranges for these three income groups for each year is shown in Appendix 4

¹⁴ Unemployed means the employees were laid off, released or they resigned.

Figure 15. Unemployed by Nationality and Location



Of the 1,290 businesses that responded, 86.1% were still operating, while 13.5% were not, and 0.4% did not respond to this question. Of the employees of operating businesses, 33.3% were unemployed, 61.8% were retained (employed), and 4.9% didn't respond. When the data was divided by type of business, the large¹⁵ businesses held a 55.9% (828) share of all unemployed, while the micro and small businesses combined had a 25.0% share (370) of the unemployed (1,480).

It is anticipated that with the reopening of our borders on 1st December, 2020 tourism activity will be awakened, and some of those persons directly and indirectly unemployed from related industries would be recalled, and that new opportunities for employment would be created. However, with so much uncertainty in the global market due to the pandemic, the direction that this activity will take is a guess. If the tourism related industries do not re-emerge soon, then a further approximately 1,300 of the persons employed nationwide in these industries will be affected. In addition, with tourism being the one part of our twin-pillar economy, and from which economic activity is spread across the entire economy, an indefinite period of little to no activity will have a catastrophic economic impact. The shock-case scenario under the **'Discussion of Fiscal Risks'** Section outlines the potential risk, and the possible level of impact to our macro-economic growth. It is imperative that the economy focuses on diversification through innovation to create strong industries and partnerships that are less reliant on tourism and financial services business evolving from the international markets. The required level of innovation can be realised through capacity building of our people and by harnessing their creative capacity. As a first step towards this process, the Premier's Office is pioneering, through a Trade Commission, an Innovation Lab which will provide an environment within which the people of the Territory can foster their creativity and many innovative products and services can emerge. Along with this first step in establishing an environment for innovation and creativity, the approvals of several large development agreements with resorts and hotels will require an injection of human capital which will be visible by elevated employment numbers. However, the impact of the global pandemic on all of these plans will have to be carefully monitored over the medium-term.

¹⁵ Micro means less than 7 employees, small means 7 – 10 employees, medium means 11 – 20, and large is 21 or more employees.

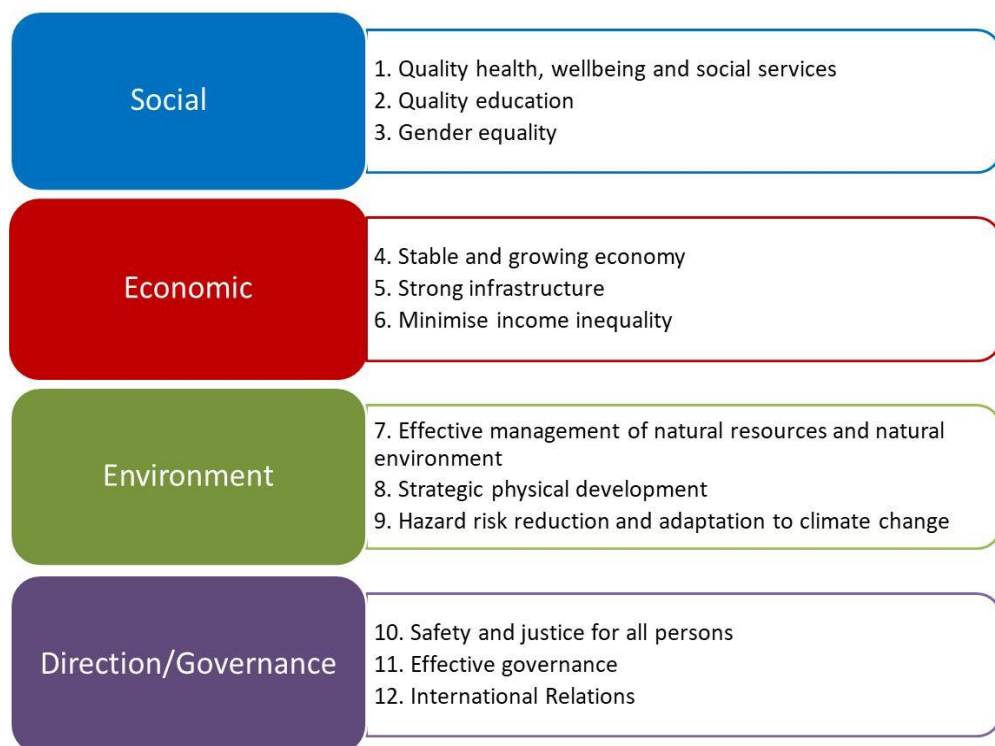
Conclusion

It is evident that our economic outlook will ride heavily on many risks. Our level of readiness is presented in this MFTP, along with our medium-term strategies set out the guiding framework for operating in the medium term. Some of the greatest challenges will be in the successful implementation of our revenue initiatives which seek to raise an additional \$21.53 - \$37.53 million in the medium term, in the implementation of efficiencies in spending, and in the management of a sustainable debt level that will allow us to remain in compliance with our fiscal rules. In addition to these concerns outlined, there are potential rising negative social activities that could add further pressure of our health and social structures. Lastly, if the pandemic continues into the short-term, the current outlook projected for the Territory would have to be revised to reflect the emerging changes and to recalculate the pertinent macro-economic indicators and statistics.

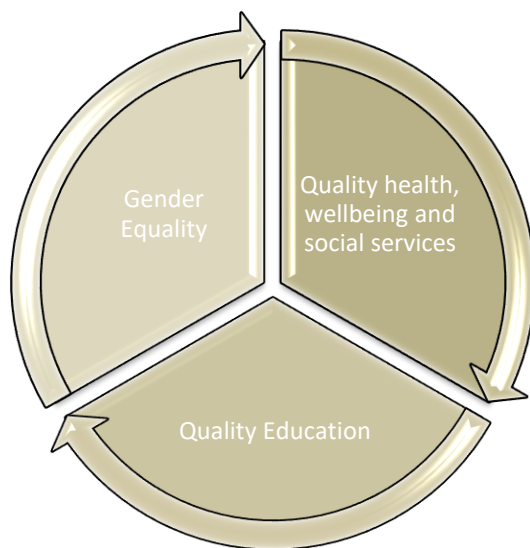
2. RECOVERY AND DEVELOPMENT STRATEGY

The Medium-term Development Strategy lays out key development strategies from the rolling budget cycle of 3 years into the medium-term. These strategies are then associated with our 12 development areas for where the impacts of the expenditures are intended to be felt. As 2020 has brought the COVID-19 pandemic, there has been a short-term pivot in direction due to the immediate needs of the pandemic. Moving forward, we are realigning our priorities to adjust to the “New Normal” over the medium-term so that we may continue with what is necessary for us as a Territory, on the road to sustainable development.

Our 12 result areas, as shown below, reflect the areas in which our policy decisions are linked at the higher level of the SEED framework. This framework has significant considerations for the 2030 Sustainable Development Goals, and also links harmoniously to other development frameworks, such as the Recovery and Development Plan and National Physical Development Plan.



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



Our social dimension covers three areas: (i) Quality health, wellbeing and social services, (ii) Quality education, and (iii) Gender equality. 2020 has put a strain on the health systems all around the world, and the Virgin Islands are no exception. In preparing for the unknown in relation to the COVID-19 pandemic, the Government of the Virgin Islands (GoVI) made it an absolute priority to take care of the lives of all persons in the BVI by placing stringent precautionary measures in place, even before the arrival of any known cases. The procurement of medical equipment proved to be beneficial in the testing process. In April 2020, the Minister of Health introduced the Airmid application to track the symptoms and keep up-to-date with persons who were suspected to have contracted COVID-19 or were required to be in quarantine. To strengthen the health care in the Territory, the GoVI also saw it fit to acquire the assistance of qualified doctors from Cuba, who started to work in August 2020. This initiative would strengthen the existing man power at our health facilities in the fight against the global pandemic. The Cuban medical team commenced work in August 2020. With all measures and efforts that have been taken, there have been 70 recoveries to date from the virus and the minimising of both the spread of the virus and the number of deaths.

While managing the healthcare issues, the Ministry of Health also upheld the goal of clean, safe and healthy communities. This was done through the mandatory curfew restrictions as well as protocols for social distancing in public places, businesses and throughout the Territory. Ensuring that proper sanitary stations were constructed, as well as a “no mask, no service” protocol, has played a part in keeping the communities safe and reducing possible community spread.

While the GoVI had to put many safety restrictions in place, there has also been the need for an enhanced social protection system. During our initial 24 hour lockdown period back in March 2020, the Premier stated that no one would go hungry on his watch and allocated two million dollars in resources to the Health Emergency Operations Centre. This money was earmarked for the purchase and delivery of food to residents

in need. This initiative saw over 400 residents receiving assistance during the 24-hour lockdown period. This extra assistance did not only include food but also care packages, psycho-social support and various contacts for support. Equally important was the adjustment in execution of the waste management strategy to maintain clean and healthy communities.

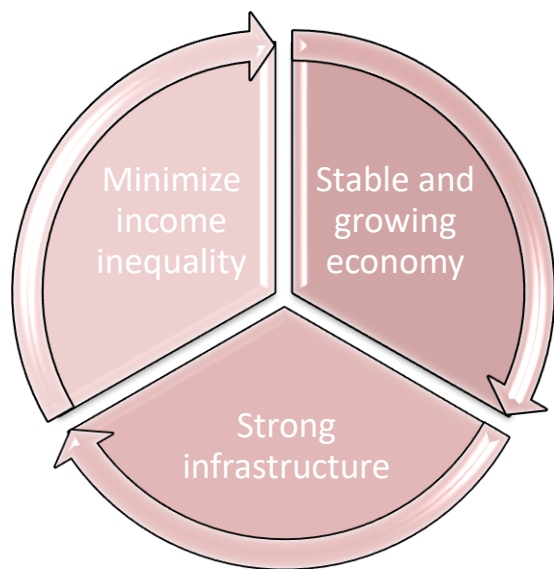
The Ministry of Health and Social Development displayed its commitment to supporting our residents through increased capacity to manage mental disorders. This was done in collaboration with PAHO, and is expected to make an impact in various ways throughout the community. The Ministry of Health and Social Development also played a role in providing grants to the Complete Health Improvement Programme (CHIP) which teaches participants how to boost their health and lead healthier lifestyles. The promotion of a healthy lifestyle is the key to supporting a healthy population.

The Ministry of Education, Culture, Youth Affairs, Fisheries and Agriculture (Ministry of Education) has pivoted equally to make the necessary adjustments to deal with the pandemic by transitioning the Trinity term of the 2019-2020 school year from in person tutoring to fully online. Considerations were also given to students who required assistance in various ways, which also included a loan programme that allowed parents to purchase laptops at a minimal fee. In working with internet providers, special provisions were also made so that households could afford the increase in demand for internet usage. Other events for engaging the youth also migrated to an online platform through the Department of Youth Affairs. The quick transition from offline to online proved to be effective for the continuation of the schools' agenda and the engagement of the young minds.

In the period just prior to outbreak of COVID-19, the Ministry of Education took initiatives created in the support of human skills development outside of the primary and secondary programmes. These would be identified by providing support to the H. Lavity Stoutt Community College (HLSCC) in areas, such as marine training and solar energy training. Also to be noted, pre-COVID-19 saw the advancement of six persons graduating from an EMT course through the partnership of HLSCC and the BVI Health Services Authority. The GoVI then signed an agreement with CARICOM to establish medical schools in the Territory that would make significant impact to human resource development in the Virgin Islands.

To further support rising social concerns within the current environment, the GoVI has remained committed to fair access to all benefits, treatment, and care across gender lines. Also, the Government has ensured that the needs of single parents are addressed. Furthermore, a stance was taken against the increase risk for domestic violence during the curfew and lockdown periods.

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



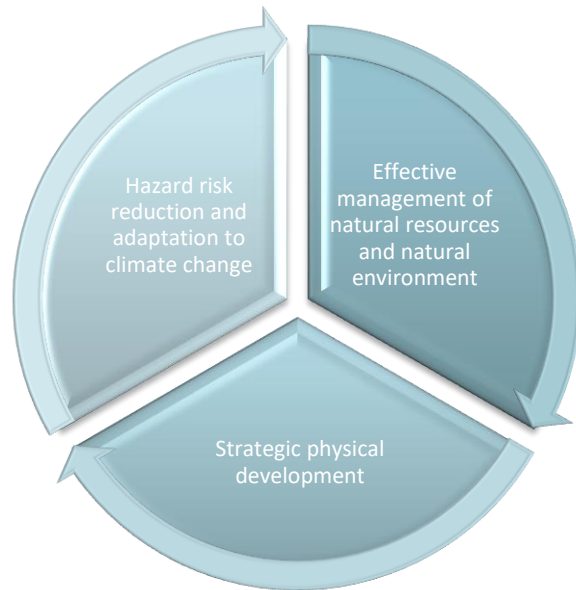
The GoVI remains committed to diversification of the economy so that there is value added in all related activities; providing support for growth and development in sectors that are developing; and raising the bar in areas where we already excel. These are at the core of the vision of the public service transformation noting the need for a green diversification and expansion of the economy, support for tourism, and injections into the agriculture and fisheries sectors. Though this year would not be counted as ideal, the GoVI has remained strong and persistent at the core to provide the support for the economy which has felt significant shocks specific to this COVID-19 era and moving forward into the “new normal”.

The initial shocks to the economy were first felt directly in the tourism sector. The Territory-wide lockdowns and curfews have then forced the GoVI to provide support to businesses across the Territory. The main priorities have been to provide support to affected employees and businesses, with the intention of minimising the risk of increased unemployment, as that would further increase the risk of social ills. The response of the Government would also allow for continued local spending, keeping the circulation of funds within the economy. In March 2020, there was a brief suspension of water charges, and an amnesty at the BVI Electricity Corporation, which allowed persons in hardship to apply for benefits regarding to their utility services. In relation to injections for economic response, the GoVI allocated \$62.43 million for the phase 2 response plan. The areas for distribution were: unemployment relief support; grants to businesses affected by COVID-19; Hotel and Accommodation Quarantine Stimulus; support to daycares, private schools and religious organisations; food production; traffic transformation and transportation; social needs; National Health Insurance; housing repairs assistance and construction; and a special COVID-19 allocation through the House of Assembly elected representatives. There was also an injection by the Minister of Education, Culture, Youth Affairs, Fisheries and Agriculture of \$2 million to provide assistance to farmers and fisher folks. Furthermore, in partnership with the United Nations Development Program (UNDP), the GoVI provided financial assistance of \$40,000 to 10 businesses: restaurants and food vendors.

Prior to the COVID-19 disruption, the GoVI had begun the implementation of upgrades to ports facilities to provide better service to persons coming in and out of the Territory. With the recent introduction of Customer Service Touch Terminals placed at the Waterfront Jetty and the Terrance B. Lettsome International Airport, data collection and feedback from the Deputy Governor's Office showed positive customer satisfaction, with approximately 75% of respondents been satisfied with the experience. This technology will provide necessary information, in real time, to continue to enhance this service. It is the intention to have more of the terminals at all ports of entry. In February 2020, at the Terrance B Lettsome International Airport, the Airport Authority launched an In-Transit lounge with the aim of providing better security and transit accommodation of passengers to the average 200 daily in-transit passengers traveling through the Virgin Islands. This was noted to be beneficial as the airport would have over 200 in-transit passengers daily.

As these result areas from the SEED framework are not just independent, but interdependent, the multiplier effects of these initiatives are evident in the results that they produce. In March 2020 when the effects of pandemic hit the Territory, the hardest hit sector was tourism, but as the months progressed virtually all sectors were impacted by reduced hours and unemployment. This further increased our income inequality issues. To curtail this rising issue, unemployment assistance was provided to employees and businesses to help buffer the effects of the temporary COVID-19 lockdown environment. Other beneficial programmes that have assisted in minimising this issue were the electricity amnesty, suspension of water charges, and the provision and delivery of food.

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



This year, the GoVI has placed significant importance, in the form of financial resources, to the development and promotion of a sustainable fisheries sector, as well as increasing the productivity of the agricultural sector. The ongoing health pandemic is pushing us to revisit and redefine our approach toward food security. During the periods of lockdown and curfew, our farmers and fisher folk have been able to continue to cultivate from our natural resources as a means of providing some of our food need. To strengthen that sector, farmers and fisher folks were guaranteed support and assistance. In March 2020, there was the launch of the Rapid Response Fishing and Farming Production Programme to assist fisher folk and residents engaged in farming. Besides the established famers and fisher folks, the Department of Agriculture and Fisheries is encouraging more households to get involved in backyard gardening.

Natural resource preservation is vital for sustainable development and ensuring that we are leaving our environment in a better state for future generations should be our goal. Our National Parks Trust was acknowledged, in January 2020, for its work in preserving and managing 21 national parks. The Trust was also awarded, in Hong Kong, for work related to species recovery, reforestation, environmental education and outreach, and biodiversity conservation and historical preservation.

In our drive to capitalise on our natural environment, the GoVI also received useful data from the UK Overseas Territories Seabed Mapping Programme. This information will be used to inform the study on the Blue Economy and will be utilised between the Ministry of Natural Resources, Labour and Immigration, Departments of Survey, Town and Country Planning, and the Environmental Unit. The Ministry of Natural Resources also received data and training in the use of satellite imagery and geographic information systems software to improve environmental monitoring capabilities under the Mapping for Evidence-based Policy, Recovery and Environmental Resilience partnership.

Strategic physical development and the “built environment” forms part of our sustainable development plan. The GoVI is committed to the promotion alternative sources of energy, providing a greener and cleaner city, and improving the standard and regulation of engineering practices in the BVI. The Office of the City Manager has overseen the installation of over 100 palm trees throughout Road Town, while making Road Town more pedestrian friendly. In June 2020, the Ministry of Transportation Works and Utilities completed testing and launched a historic traffic turn around to allow for more free flowing traffic in our capital. While there is an ease in traffic congestion, the Ministry of Transportation, Works and Utilities also implemented a free city “Park and Ride” Shuttle initiative for those who may wish to park at designated locations and make their way around the city using this service.

Concerning hazard risk reduction and adaptation to climate change, the GoVI has been equipped and upgraded with monitoring systems. In March of 2020, in light of the spread of COVID-19, the Governor activated the National Emergency Operations Centre (NEOC) at Level 1. The centre is comprised of high-level public officials, supported by the Department of Disaster Management to ensure that information is shared timely, activate a sectoral plan, identify relevant resources, and intensify all readiness action plans to help the Territory to be prepared to deal with national emergencies such as COVID-19. In addition to their involvement with the pandemic, the Department of Disaster Management continued to keep the public abreast by issuing early warnings and preparation tips for the hurricane season.

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



With the global spread of COVID-19 the GoVI implemented measures to protect our borders and ensure the safety of all persons, residents and visitors alike. First was the halting of cruise passenger arrivals to the Virgin Islands in March 2020. Shortly after was the first instance of the 24-hour lockdown, having confirmed the first case of COVID-19. Over the following months there was a series of strengthening and relaxing curfew restrictions, subject to the situation at the time. Time restrictions as well as the measures for social distancing and sanitization, as advised by the NEOC, have all worked to keep the risk of community spread very low. Both air and sea borders were also closed to in-coming passengers, to manage the risk of imported cases. With a gradual opening of the airport in June 2020, Virgin Islanders and Belongers were allowed to return, in the first instance. These periods of slow activity allowed for the proper systems to be put in place for the phased re-opening of the economy. The GoVI also saw it necessary to ramp up the border protection at sea by combining officers from Customs and Immigration Departments to prevent illegal entry.

Good governance, transparency and accountability are ideal goals to promote the integrity of the public service. The GoVI is committed to staying within the Protocols for Effective Financial Management, and also to remain responsible for the development of the Territory. The GoVI also sees the need to move towards producing a National Sustainable Development Plan in partnership with various stakeholders, and the consideration for the 2050 Sustainable Development Goals would be incorporated. This will provide the necessary road map, over a longer period, for where the Territory should be heading. .

Within the plan for this year, the GoVI was steadily progressing towards enhanced technology, e-Government services and the digital economy. The onset of the COVID-19 measures, from one perspective, could be viewed as having accelerated this process. Given the need to continue operations, the Government had to take a quick pivot to the online space. This created advances in utilising technology and other innovative methods to carry

out the daily operations, including online applications and processing at the Town and Country Planning Department, the new Customer Service eCare Centre, new appointment system at the Department of Motor Vehicles, and Civil Registry and Passport services being offered online.

The Government of the Virgin Islands maintains integrity when it comes to international relations. This is in the form of the modern partnership relationship with the United Kingdom, as well as, continuous engagement with our CARICOM and OECS community.

On a wider scale internationally, the GoVI continues to maintain our reputation in the international finance arena. The International Tax Authority, in March 2020, released information with respect to economic substance, and went live in June 2020 with the integration into the Beneficial Ownership Secure Search System “BOSSs”.

3. FISCAL REVIEW

Recurrent Revenue

As shown in **Table 1** below, recurrent revenue for 2019 was estimated at \$364.24 million, negative \$23.65 million (-6.1%) below 2018 receipts, and \$2.41 million (0.7%) above the approved budget. The slight above budget performance was assumed to be due to the increase on Income/Payroll taxes, Taxes on Goods and Services, specifically hotel accommodation tax and cruising permits, and the increase on Taxes on International Trade. Payroll taxes increased by about \$4.37 million (8.7%) over 2018 receipts, while cruising permits increased by approximately \$1.61 million (36.3%). However, it was an estimated \$21.67 million (-8.6%) decrease in taxes on goods and services that may have resulted in the decrease reflected in comparison to 2018 receipts.

Usually, it is the Financial Services Commission (FSC) Revenue that largely contributes to our increased performance in comparison to the both the approved budget and the prior year performance. However, it had already been projected that there would have been a decline in that revenue stream driven by factors including the economic substance requirement implemented in 2019 for both new and existing incorporations and the approaching 2023 deadline regarding the Publicly Accessible Register of Beneficial Ownership. Though still contributing to 53.6% of total recurrent revenue receipts, FSC Revenue came in at \$20.30 million (-9.3%) below the 2019 approved budget and 26.14 million (11.6%) below 2018 receipts, thus largely contributing to the overall reduction in 2019 revenue.

Table 1. Annual Revenue 2020

Annual Revenue 2020	Original Budget	Preliminary Actual 2020	Estimated 2019	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
TAX REVENUE	340.87	288.51	343.47	(52.37)	-15.4%	(54.96)	-16.0%
Income/Payroll Tax	52.36	47.29	54.78	(5.07)	-9.7%	(7.49)	-13.7%
Property Tax	2.90	2.83	3.04	(0.07)	-2.4%	(0.21)	-7.0%
Taxes on Goods and Services	224.72	190.92	229.67	(33.80)	-15.0%	(38.75)	-16.9%
<i>FSC Revenue</i>	<i>195.41</i>	<i>168.92</i>	<i>198.73</i>	<i>(26.49)</i>	<i>-13.6%</i>	<i>(29.81)</i>	<i>-15.0%</i>
Taxes on International Trade	49.90	40.04	51.35	(9.87)	-19.8%	(11.32)	-22.0%
Other Taxes	11.00	7.43	4.62	(3.57)	-32.4%	2.81	60.7%
GRANTS	5.00	40.13	1.21	35.13	702.5%	38.92	3215.6%
OTHER REVENUE	16.51	11.40	19.56	(5.12)	-31.0%	(8.16)	-41.7%
TOTAL RECURRENT REVENUE	362.39	340.03	364.24	(22.36)	-6.2%	(24.21)	-6.6%

As of September 2020, overall recurrent revenue was estimated at \$247.15¹⁶ million. It is projected that by the end of 2020, there will be a decline in revenue due to a number of different factors. FSC Revenue continues to decrease since the implementation of economic substance in 2019. However, declines across other revenue streams would largely be connected to the ongoing effects of the COVID-19 pandemic. Since March 2020, the Territory has had to close its borders to non-nationals. This closure has largely affected our tourism industry and would have caused declines in revenue streams such as, hotel accommodation tax, cruising permits, and

¹⁶ The revenue as at September 2020 represented about 95% of our revenue base, and is subject to change.

tourist arrival levy. Other revenue streams that may have been impacted by declines include, payroll tax due to layoffs and reduced working hours as a result of border closures and various lockdowns and curfews from March 2020 to present and import duties due to a slowed down economy. In an effort to cushion the shock to our economy, in July 2020 the GoVI received a grant from the Social Security Board in the amount of forty million dollars, to allocate towards ‘Phase Two’ of the implemented Economic Stimulus Package. Without this cash injection, revenue would be estimated to come in at about \$300.03 million.

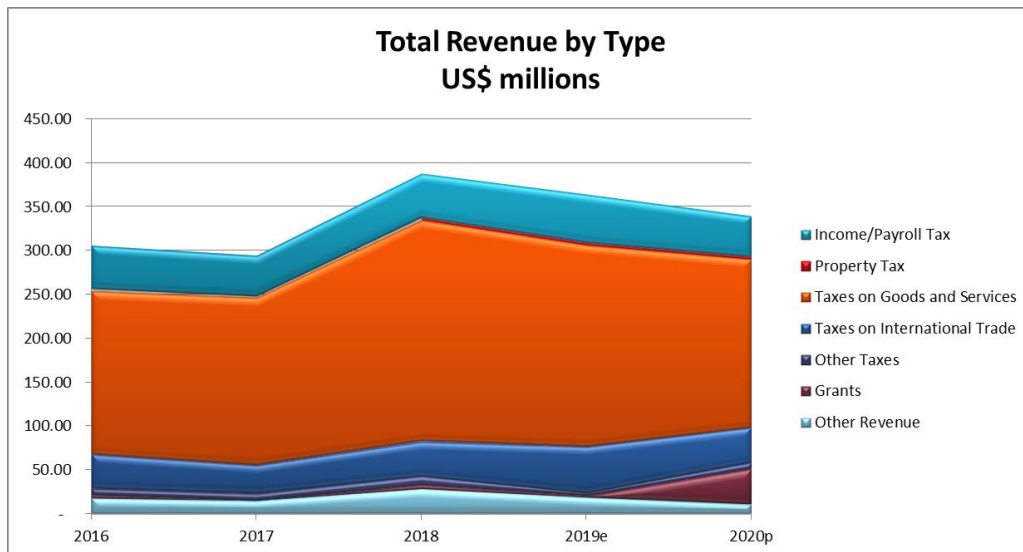
The decrease under Taxes on International Trade for 2020 can be assumed to stem mainly from the slowing down of the importation non-alcoholic goods. However, this decline could also be linked to the ongoing COVID-19 pandemic since the as the importation of cargo has also slowed down due to business closures and/or reduced business operations resulting from both border closures and various implemented curfews.

Though rehabilitation and recovery is still ongoing and is expected to continue through the medium-term, revenue streams relating to such have already begun to see a decline as the focus of the recovery is assumed to have shifted from being private sector driven to being led by public sector.

Overall revenue in 2020 is expected to come in at 6.2% below its budget expectations (\$362.39 million) and 6.6% below 2019 revenue receipts, consistent with the trend within the financial services sector coupled with the economic shock suffered from the effects of the ongoing pandemic.

Our tentative re-opening date is scheduled for 1st December 2020, thus we do not expect to see any drastic improvement in our revenue streams as it relates to tourism, this year.

Figure 16. Total Annual Revenue, 2016-2020p



Recurrent Expenditure

Overall recurrent expenditure for 2019 was estimated at \$293.45 million, \$37.74 million under-budget, representing an 11.4% budget variance.

Table 2. Annual Expenditure 2020

Annual Expenditure 2020	Original Budget	Preliminary Actual 2020	Estimated 2019	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
RECURRENT EXPENDITURE	327.29	377.05	293.45	49.76	15.2%	83.60	28.5%
Employee Compensation	124.40	115.70	116.52	(8.70)	-7.0%	(0.82)	-0.7%
Goods and Services	78.00	132.72	62.26	54.72	70.2%	70.46	113.2%
Interest	7.08	6.33	5.98	(0.75)	-10.6%	0.35	5.8%
Transfers and Subsidies	100.30	103.96	98.25	3.66	3.6%	5.71	5.8%
Other Expenses	17.52	18.34	10.45	0.83	4.7%	7.89	75.6%
CAPITAL EXPENDITURE	65.96	38.19	29.43	(27.77)	-42.1%	8.76	29.8%
TOTAL EXPENDITURE	393.25	415.24	322.88	21.99	5.6%	92.36	28.6%

Total expenditure in 2019 was estimated to be significantly lower in comparison to 2018 (\$345.08 million) because the funds transferred by GoVI to the National Bank of the Virgin Islands for the implementation of the National Housing Programme and to the Recovery and Development Agency (RDA) for the implementation of projects under the Recovery to Development Plan (RDP) were implemented in 2018, and were not part of 2019.

Recurrent expenditure for 2020 is expected to come in at 15.2% (\$49.76 million) over approved budget expectations at \$377.05 million from a budget of \$327.29 million. This would be largely due to approximately \$63.43 million being spent on COVID-19 prevention, the governmental burden of having to deal with said pandemic. Without said prevention expenditure, 2020's overall recurrent expenditure was projected to come in at \$313.60 million, \$13.69 million below budget but still \$20.15 million above 2019 recurrent expenditure.

Figure 17. Recurrent Expenditure, 2016-2020p

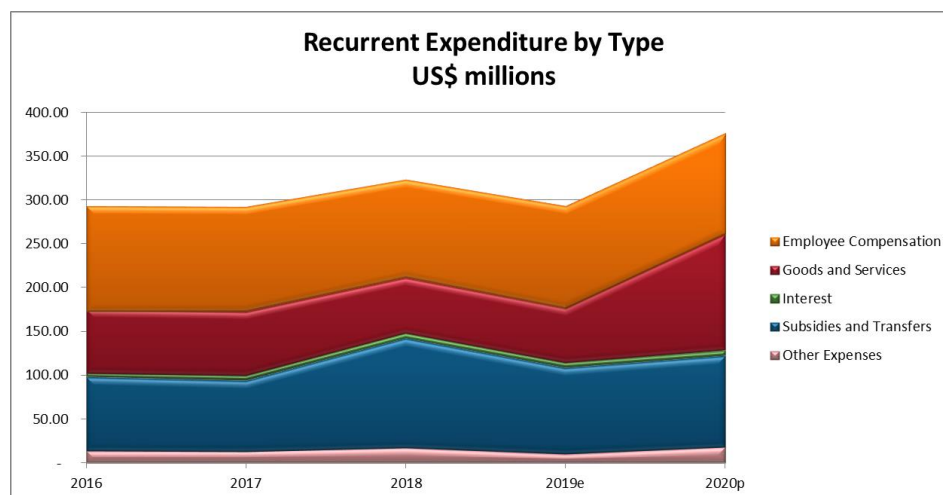
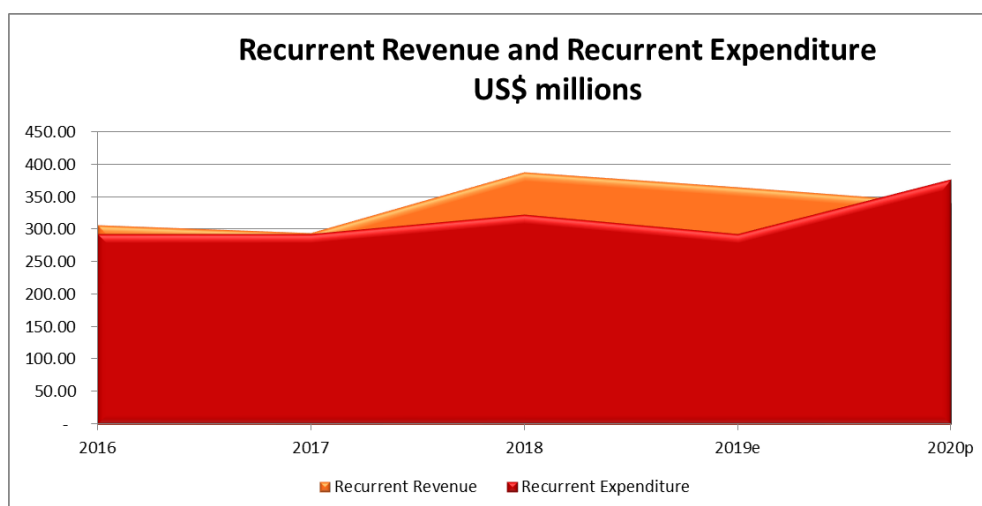


Figure 18. Recurrent Revenue and Expenditure, 2016-2020p



Capital Expenditure

Capital expenditure for 2019 was budgeted at \$75.37 million, but it came in at \$25.68 million for Central Government and \$3.75 million for RDA, towards the end of the year. This was mainly due to the reprioritisation of projects in the Capital Investment Programme (CIP) and the RDP, when the Government changed in February 2019. Consequently, there was a delay in proposal submissions, thus setting back the tender process for most projects slated for 2019. A revised RDP (rRDP) was approved by House of Assembly in 2019.

Capital expenditure for 2020 was budgeted at \$65.96 million but has been projected to come in at \$35.53 million for Central Government and \$2.66 million for RDA, by the end of the year. This is mainly due to factors, such as the temporary interruptions to tender processes, negotiations, and construction works, brought on by GoVI’s response to the COVID-19 pandemic. This shift in response was necessary to mitigate the further spread of the virus in the community. The above mentioned mitigation measure, along with a full closure of the borders, as well as various country-wide lockdowns and curfews, impacted negatively on the construction sector, thereby impeding progress on the delivery of the CIP.

The RDA was expected to complete \$41.69¹⁷ million in projects in 2020, but based on their August 2020 monthly report, only \$9.36 million in works, including \$2.20 million in CDB RRL projects, was completed which can also be attributed to the effects of the pandemic. With the RDA and Central Government working together, we would expect to see continued roll-out of capital projects in medium-term. The balance on the CDB Rehabilitation and Reconstruction Loan (RRL) (\$33.92 million), which was secured to fund recovery and development projects after the passage of Hurricane Irma is expected to be fully disbursed by December 2022.

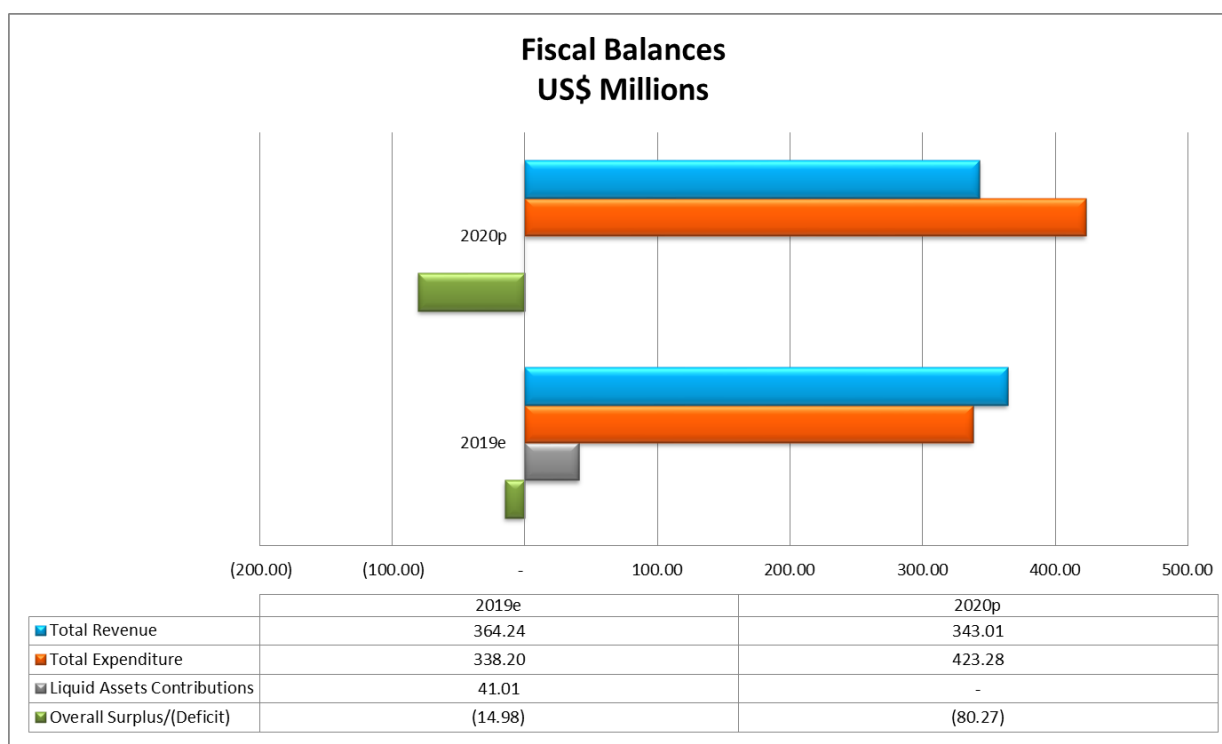
¹⁷ Taken from 2020 Budget Allocation, Caribbean Development Bank (RDA Component) – Project Expenditure as at 17 July 2020.

Fiscal Balance

As at the end of 2019, there was an overall deficit of \$14.98 million. This can be attributed to an increase in recurrent expenditure, coupled with the forty-one million dollars contributed to the Reserve/Contingency Fund (Liquid Assets).

Based on preliminary figures as shown in **Figure 19**, a recurrent deficit of (\$45.08) million is projected to be recorded for 2020, with under-performing revenues coupled with over-expenditure. Even though, the capital expenditure is projected to be substantially below budget expectations at a projected \$38.19 million, the estimated overall deficit would be attributed to performances of revenue and expenditure.

Figure 19. Fiscal Balances, 2016-2020p



Debt

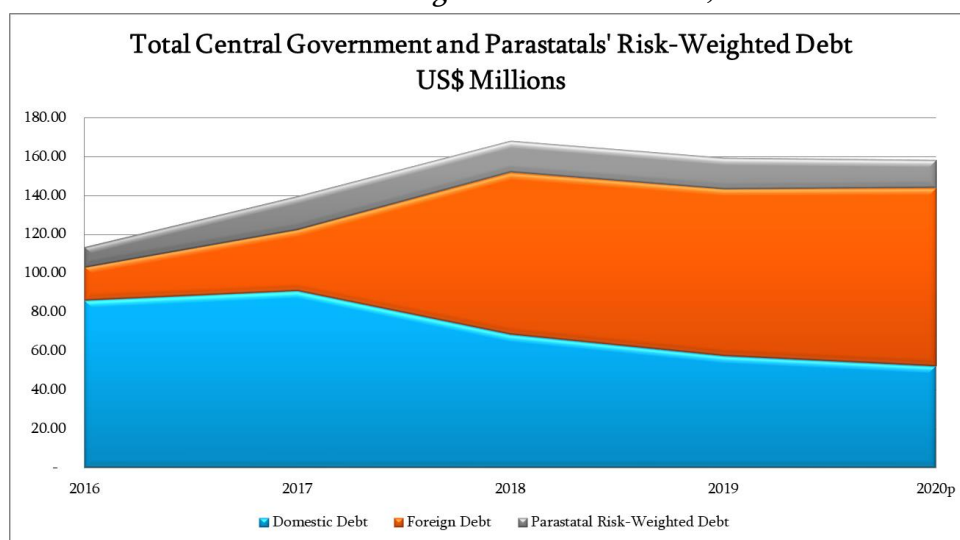
By the end of 2019, total public sector debt stood at \$215.79 million (16.6% of GDP), of which \$143.61 million (66.5%) was Central Government debt and \$72.18 million (33.5%) was parastatals guaranteed debt. Central Government debt comprised of \$57.42 million (40.0%) of domestic debt and the remaining \$86.19 million (60.0%) was external debt, by the end of the year. Parastatals guaranteed debt of \$72.18 million solely fell under domestic debt as of April 2019, when the Student Loan Scheme V from CDB was reclassified from under parastatals debt to under Central Government debt. A total of \$4.58 million was disbursed in 2019, all of which was in public sector external debt. This disbursement total in 2019 comprised the remaining balance \$0.40 million and \$0.63 million on the Caribbean Development Bank's (CDB) Immediate Response Loans

(IRLs) and Student Loan Scheme VI respectively, \$2.70 million on the CDB Disaster Infrastructure Loan, and \$0.86 million on the RRL.

In 2020, total public sector debt is expected to reach \$215.73 million with \$149.11 million in Central Government debt and \$66.63 million in parastatal debt. By the end of the year, a total \$15.11 million is anticipated to be disbursed on CDB loans. General Government debt which is defined as the total of Central Government debt and risk weighted parastatal debt is expected to be around \$162.43 million by the end of 2020, with \$13.33 million in risk weighted¹⁸ parastatal debt.

Figure 20 depicts the distribution of domestic and foreign Central Government debt, and risk weighted parastatals debt over the period 2016 to 2020.

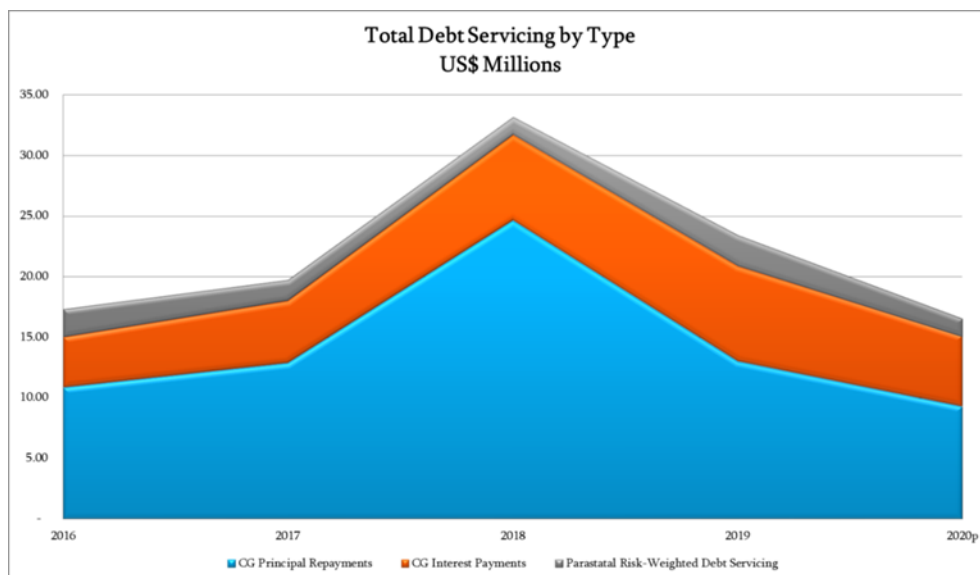
Figure 20. Central Government Debt and Risk Weighted Parastatals Debt, 2016-2020



Debt servicing payments in 2019 totalled \$20.93 million, with \$7.82 million in interest payments and \$13.11 million in principal repayments. While, in 2020, GoVI is expected to pay approximately \$15.89 in debt service consisting of \$6.28 million in interest and \$9.61 million in principal repayments. **Figure 21** provides a distribution of our debt obligations for the period 2016 – 2020. Notably by the end of August 2020, CDB continues to hold the majority share (60.7%) of our debt, and a 45.2% share of debt servicing (interest payments of \$2.80 million and \$2.86 million in principal repayments). Principal repayments on the \$50 million Policy Based Loan (PBL) commenced in July 2020.

¹⁸ Parastatal debt is risk weighted as stipulated on page 12 of the Protocols for Effective Financial Management

Figure 21. Principal Repayments and Interest Payments, 2016-2020



In the forward years, it is important to note Government’s increasing debt obligations to CDB as the CDB RRL is expected to be fully drawn before the end of 2022, but principal payments are not expected until 2023. The interest portion of debt servicing continues to be paid on this loan, along with ongoing amortisation of other existing debt.

Under the present global pandemic growing deficits to finance, GoVI needs a well thought-out debt strategy, with flexible borrowing arrangements in the event the economic situations change. In addition to this strategy, there is a need to continuously monitor, analyse, and evaluate our debt profile and debt servicing levels to ensure that our borrowing is sustainable and our financial position remains stable. Although our debt levels are relatively low, the cost of our debt is very high, so the UKG Guarantee undoubtedly would allow us to borrow under more favourable interest rates and terms. The materialisation of this offer not only provides the opportunity to lower our debt servicing obligations, but also to refinance some of our existing expensive debt.

Potential performance against the Borrowing Limits and in additional Debt Sustainability Ratios are presented in the ‘**Debt Sustainability Ratio Analysis**’ Section. A separate document with a full analysis of the long-term sustainability of our debt will be prepared.

4. DISCUSSION OF FISCAL RISKS

Fiscal Risk Statement

Managing fiscal risk contributes to increased investor confidence, macroeconomic development and stability, and Government's operating confidence. While certain risks are unavoidable, the level of preparation and the mitigating strategies outlined by a country, determines the focused plan in understanding what is needed in the short to medium-term to address how the fiscal operations are managed. Recent global events affecting the Virgin Islands have continued to prompt our response and readiness to handle potential fiscal risk in the short-term to medium-term. We are aware of the threats surrounding our fiscal risk, and we have linked our fiscal priorities to debt sustainability and the reduction of fiscal pressures in the medium-term.

Prior to the devastating natural disasters of 2017, we prided ourselves on a manageable fiscal position. With a debt to GDP ratio of approximately 11.0% in 2019, we did well in servicing our obligations. Subsequent to those events, our economy was on track to recover until the world was faced with the ongoing health pandemic, COVID-19, from the declaration in March 2020. This pandemic continues to threaten the economies of all countries, including the Virgin Islands. As we brace for the uncertain future, we have given careful consideration to our fiscal risks and have developed a management framework as a guide to understanding and developing mitigating strategies to operate within the short to medium-term.

While global challenges continue, we understand that the sound management of fiscal risk can produce macroeconomic stability. The current pandemic, the threats of natural disasters, and the potential unfavourable changes in our fiscal balance are the primary sources of our fiscal risks. Therefore, several fiscal policy responses through initiatives to include identification of new revenue sources are proposed for the direct response to improving the fiscal views of our operation.

Our fiscal risk response strategies will focus on macroeconomic risk: shocks to revenue, output (GDP), inflation, interest rates, recurrent expenditure, and credit risk. Other risk areas include: risk associated with the operation of State Owned Enterprise (SOEs) and Statutory Bodies, risk associated with natural disasters, risks linked to the environment, political risk, risk in the health environment, behavioural and social related risk, and risk associated with job and food security.

Fiscal Risk Summary over The Medium-Term

Table 3. Fiscal Risk Management and Action Plan

RISK PRIORITY	RISK CATEGORY	RISK DESCRIPTION	RISK ASSUMPTION	ACTION PLAN		
				RISK MANAGEMENT STRATEGY	LEAD RESPONSIBILITY	EXPECTED START
High	Shock to Revenue	Loss in revenue for the collection of Payroll Tax due to the ongoing Health Crisis, and Financial Crisis	Shock to Payroll Tax: 2% - 10%	Explore new revenue generating initiatives as fiscal buffers.	Inland Revenue Department	Q1 2021
Medium	Shock to Revenue	Loss in revenue for the collection of Property Tax due to the ongoing Health Crisis, and Financial Crisis	Shock to Property Tax: 15% - 35%	Explore new revenue generating initiatives as fiscal buffers.	Inland Revenue Department	Q1 2021
High	Shock to Revenue	Loss in revenue for the collection of Taxes on Goods and Services due to the ongoing Health Crisis, and Financial Crisis	Shock to Taxes on Goods and Services: 3% - 5%	Explore new revenue generating initiatives - TRC revenues, Medical Schools, along with other revenue initiatives	Premier's Office, and Ministry of Education	Q1 2021
Medium	Shock to Revenue	Loss in revenue for the collection of Other Tax Revenue due to the ongoing Health Crisis, and Financial Crisis	Shock to Taxes on International Trade: 10% - 20%	Explore new revenue generating initiatives - Passenger Tax(sea)	Ministry of Finance	Q1 2021
Medium	Shock to Revenue	Loss in revenue for the collection of Other Tax Revenue due to the ongoing Health Crisis, and Financial Crisis	Shock to Other Tax Revenue: 35% - 55%	Explore new revenue generating initiatives - Medical Marijuana	Ministry of Education	Q2- Q3 2021
Medium	Shock to Revenue	Loss in revenue for the collection of Other Revenue due to the ongoing Health Crisis, and Financial Crisis	Shock to Other Revenue: 15% - 35%	Explore new revenue generating initiatives - Berthing Fees, Gambling and Gaming, Asset Mining	Ministry of Finance	Q1, and Q2 2021

RISK PRIORITY	RISK CATEGORY	RISK DESCRIPTION	RISK ASSUMPTION	ACTION PLAN		
				RISK MANAGEMENT STRATEGY	LEAD RESPONSIBILITY	EXPECTED START
High	Shock to Output	Sluggish output growth as a result of a shock to the main economic pillars (Financial Services and Tourism)	Shock to GDP: 10% - 15%	Boost productivity through the identification and implementation of public and private sector investment. Identify ways to diversify the economy.	Premier's Office, and Ministry of Finance	As the need arises
Medium	Inflation	The effects of the changes in prices	Impacts on prices and real output	Identify ways to manage government's exposure to inflation.	Premier's Office, and Ministry of Finance	As the need arises
Medium	Low Interest Rates	The potential for compressed risk premium	Compressed risk premium	Closely monitor relative risk and absolute risk potentials	Ministry of Finance	As the need arises
High	Credit Risk	Default in Debt Service Obligations	Unable to meet Debt Service Obligations	Use of the Line of Credit	Ministry of Finance	As the need arises
High	Increase in Expenditure	Increases in the activities of expenditure, surpassing budget and frame levels	Rising cost associated with the recurrent expenditure budget	Policy coordination that would allow for an efficient link between fiscal risk management and relevant policies	All Ministries and Departments	As the need arises
Medium	SOEs' operation	Inefficient operation of the SOEs	Rising cost associated with Transfers and Subsidies.	Legislate and implement the SOEs Monitoring and Management Framework	Ministry of Finance	As the need arises
Medium	Explicit Liabilities	Increases in compensation in legal cases	Insufficient allocation in the budget	Use of the Line of Credit. Establish a payment plan over time	Ministry of Finance	As the need arises
High	Implicit Liabilities	Increase cost associated with the ongoing pandemic that requires Health Insurance payouts.	Increasing cost associated with National Health Insurance (NHI), Social Security, and Pension	Contributory Pension Scheme. Reform to the NHI Scheme. Health campaign	Ministry of Health, Ministry of Finance, Ministry of Natural Resources and Labour	As the need arises

				ACTION PLAN		
RISK PRIORITY	RISK CATEGORY	RISK DESCRIPTION	RISK ASSUMPTION	RISK MANAGEMENT/MITIGATION	LEAD RESPONSIBILITY	EXPECTED START
High	Natural Disaster	Unprecedented events such as floodings, hurricanes, earthquakes, other natural hazards, that can significantly impact the budget and economic activities	Frequency and intensity of natural disasters	Create a Fiscal Risk fund or other related fund as an immediate buffer. Strengthen capacity to handle natural hazards	Department of Disaster Management	As the need arises
High	Health Crisis	Increase in the number of active cases	Increase in cases	Develop and implement additional protocols to mitigate impact	Ministry of Health	As the need arises
Medium	Ecosystem (terrestrial and marine)	Destruction of the Ecosystem (terrestrial and marine)	Increased damage to the Ecosystem	Regular maintenance of vulnerable areas. Heighten climate change awareness and adopt mitigating strategies.	Environmental Health	As the need arises
High	Impact of Brexit	Uncertainty of the UK's economy following the departure from the European Union	Challenges in assessing the guarantee, and other support	Carefully monitor the progress towards the exit and the potential impact to the Virgin Islands.	Premier's Office, Ministry of Finance, Deputy Governor's Office	As the need arises
High	Impact of the US Economy	Pending slow down of the US' economy due to the ongoing health pandemic, trade tension, and the results of the general elections	Impact on Imports. Impact on the tourism product	Monitor the progress of the US economy and other world economies	Premier's Office, Ministry of Finance	As the need arises
High	Impact of the Rest of the World	Rising world trade tension. Downward projections of regional economic outlook, and pending world recessions	Impact on Financial Services Industry. Impact on Trade. Indirect impact on other sectors, including Tourism	Conduct industry and economic watches to gaining current knowledge of activities/trends.	Ministry of Finance	As the need arises
Medium	Changing Behavioural Patterns	Increase in negative behaviour that affects the social fabric of society	Increase in criminal activities due to job losses and other negative triggers	Promote continuous education. Create recreational activities and employment opportunities	Ministry of Education	As the need arises
High	Emotionally behaviours in children	Withdrawal and isolation of children	Increase psychological changes in children due to changes in the normal forms of operation	Promote outdoor programs and activities geared towards improving the psychological needs of children	Youth Affairs. Ministry of Health	As the need arises
High	Food Security	Shortage of food	Trade barriers restricting the importation of goods.	Encourage and provide incentives for backyard gardening.	Agricultural Department	As the need arises
High	Job Security	Increase level of unemployment	Increases in the unemployment rate	Creating opportunities. Reassign workers to other areas within the job market. Job training and mentorship programme. Business Innovation Lab. Stimulus packages	Department of Labour, Department of Human Resources	Q1 2021

5. FISCAL STRATEGY

Fiscal policy responses are critical components in the fight against the pandemic and the threats of any other risks. We will seek to strike a balance between the increasing economic output and increasing public debt. With no immediate change to the current health and economic crisis as a result of the COVID-19 pandemic, our base level of revenue projected may not be enough to cover the operating costs of our rising expenditure needs. As a result, fiscal policy actions through the framework of fiscal strategies have been identified to cover the cost of our baseline expenditure in the medium-term. The plans for managing our fiscal strategy will focus on maintaining a balance between revenue receipts and recurrent expenditure, creating fiscal buffers, preserving our Liquid Assets, and maintaining the fiscal rules as outlined in the Protocols for Effective Financial Management. Consideration is also given to strategic measure formulation that is linked to achieving surplus and debt targets.

Revenue Initiatives

From the baseline estimates, an overall budget deficit is projected at \$72.03 million in 2021, \$63.88 million in 2022, and \$47.30 million in 2023. Funding the deficit is important for the continued financial operation of the budget in the medium-term. This projected fiscal balance position and the acquisition of loan funding, along with the identification of revenue initiatives could bridge the pending fiscal gap, and satisfy the projected total resource envelope of \$335.96 million in 2021, \$435.13 million in 2022, and \$376.43 million in 2023.

In support of the measures to finance the fiscal gap, an estimated total of \$21.52 million to \$37.53 million in new revenue, through revenue initiatives over the medium-term is proposed.

Table 4. Revenue Generating Initiatives, 2021-2023

	REVENUE INITIATIVES	PROJECTED RANGE
1	TRC Royalties	\$6.5 - \$13.5 million
2	Medicinal Marijuana	\$5.0 - \$9.0 million
3	Medical Schools	\$0.02 - \$0.03 million
4	Passenger Tax (sea)	\$3.0 - \$4.0 million
5	Berthing Fees	\$1.0 million
6	Gambling and Gaming	\$3.0 - \$5.0 million
7	Asset mining	\$5.0 million
8	Apostile & Notorial Service	\$0.49 - \$0.50 million
	TOTAL	\$21.52 - \$37.53 million

Expenditure Efficiencies

Over the medium-term (2021 – 2023) recurrent expenditure is expected to surpass the levels before 2020. However, 2020 expenditure is expected to finish with a significant increase which would cover the operating costs associated with the pandemic. While the pandemic continues with many uncertainties, we are aware that the cost related to expenditure can increase to accommodate for the safe keeping of all and the continued operation of the economy. Notwithstanding these potential concerns, to ensure that we maintain a continued drive toward expenditure efficiency, we will focus on commitment to prioritised expenditures where possible, by looking across sectors, programmes, and projects to identify the best way to restructure our policy objectives. The areas for consideration in this medium-term will be:

- Managing efficiency in the Public Service

As part of managing the efficiency of the public service, we will actively seek to reduce the rising costs associated with the operations of the service. Savings are also expected with the exiting from the service by some public officers, through means of retiring or voluntary departures. We also intend to explore the option of introducing bonus structures to replace increments as a means of stabilising the increasing cost associated with employee compensation.

In further managing the efficiency of the public service, the implementation strategies of action areas in the Public Sector Transformation Programme will continue to be monitored and further developed, as the push towards achieving better results in the service.

- Goods and Services

The demand for goods and services may continue into the medium-term following the many uncertainties. While not to the level of 2020, we will focus on negotiating better rates, where possible, and procure goods and services that are not only cost efficient, but effective in meeting our needs. We propose to forge a heightened awareness of the virtues of competitive shopping and tendering in our procurement activities.

- Transfers and Subsidies

Prior to this health crisis, our goal was to gradually reduce the expenditure on transfers and subsidies as a weaning step towards creating an opportunity for self-reliance, and ultimately independence. However, this process will have to take a staggered approach, given the many uncertainties with the pandemic and the possible need for added resources from the dependent agencies.

- Capital Expenditure

Stimulating the economy with capital projects and the continued works of recovery and development are the driving forces behind our medium-term capital expenditures. As part of our fiscal responsibility, we will continue to fund and execute our projects in the most accountable, efficient, and transparent way. Best international practices are expected to form part of our procurement strategy and processes, and value for money is expected to be received on the delivery of each project.

Continuing to assist us in the implementation of our capital projects is the RDA. Currently they are tasked with the execution of capital projects funded from the RRL, which was secured by the Caribbean Development Bank (CDB).

In addition to the exploration of identifying revenue initiatives and expenditure efficiencies, we will examine other areas that bear weight to our strategies for sound fiscal management and accountability.

- Contingent Liabilities

The Territory continues to face the reality of the need to address the concerns with our pension scheme, and the rising demands that may cause us to become unsustainable. We remain committed to the creation of a contributory National Pension System. We will also seek to reform the current National Health Insurance Scheme to provide for sustainability of the programme. Additionally, consideration would be given for the SOEs and SBs in light of the impact of the pandemic on their operations, and their dependence on Central Government.

- Preserving Liquid Assets

With the revised calculation of our liquid assets under the Protocols for Effective Financial Management, the value of our liquidity is much higher. Therefore, it is only prudent that we utilize some of these funds to support the added pressures on our finances from the pandemic. However, to still remain in compliance, a minimum threshold has been established, and will be carefully monitored.

- Fiscal Rules

Over the years, we have been able to maintain low levels of debt. However, with the realities of the current health crisis and the pending economic crisis, there may be a need to increase our debt portfolio. Guided by the targets of fiscal rules, we are cognisant of the need to remain in compliance with the borrowing ratios as we honor our commitment to the Protocols for Effective Financial Management. Based on our current projections, as we move from medium-term to long-term development, a technical breach is expected.

Notwithstanding this reality, we will continue to ensure that efforts and mechanisms are in place to return to compliance at the soonest realistic time, pending any further risk disruptions.

- Fiscal Buffer

Since the passing of the storms in 2017, the Virgin Islands have been experiencing increasingly frequent threats of natural hazards and weather events. Furthermore, other global threats are also applying pressures on our health and economic structures. These activities have prompted the GoVI to examine our approach to Fiscal Risk Management and the Budget process towards ensuring a level of fiscal responsibility. This can serve as an immediate first response to the impact of fiscal risk due to natural hazards and other pending threats. As part of our fiscal risk management strategy, we have included in our medium-term fiscal framework, a cushion from which we can build fiscal resilience and strengthen fiscal management.

In building our fiscal buffer, we have adopted a risk-based approach to financial management for immediate post-disaster/threat expenditure. Based on international experience, which suggested reserving up to 3% of spending, we have modeled our fiscal buffer using 3% of recurrent spending. To further strengthen our fiscal responsibility towards fiscal transparency, we recommend that any unused funds from surpluses could, within certain limits, be transferred at the end of the budget year to a notional fiscal buffer (identified fund) for use during future events. Given the current health crises, we will temporarily suspend our fiscal buffer strategy, until we are in a better fiscal position to implement this measure.

- Financing the deficit

Projection in the medium-term for the base case shows recurrent and overall deficits, ranging from \$1.11 million to \$20.97 million on the recurrent side, and \$47.30 million to \$81.34 million from the overall perspective. Our strategy towards financing the deficit in the medium-term is to introduce the list of revenue initiatives mentioned previously, along with expenditure efficiencies. In addition to these fiscal measures, we will also consider existing loan disbursements, the use of the current line of credit facility, and some new loan funding options, as presented in our debt strategy.

Our fiscal balances with fiscal strategies and debt strategies in the medium-term forecasted improved performances in current balances, shifting from recurrent deficits in the base case to projected surpluses in the medium-term. The consideration of capital projects as stimulators to the economy, given the current global financial position, will reflect a projected overall deficit in the medium-term, as we seek to maintain job security and to continue economic activity.

Table 5. Medium-Term Fiscal Frame (MTFF), 2021 – 2023

MEDIUM TERM FISCAL FRAME (US\$ millions)	ACTUALS			PRELIM ACTUAL	PROJECTIONS		
	2017	2018	2019	2020	2021p	2022p	2023p
Total Revenue	295.19	387.90	364.24	343.01	339.76	360.60	379.12
Total Current Rev	295.19	382.89	363.03	302.88	337.76	358.60	377.12
Total Tax Revenue	279.37	354.14	343.47	291.37	317.14	334.96	350.61
Payroll/Income Tax	46.36	50.34	54.78	47.76	49.16	50.98	52.20
Property Tax	1.92	3.02	3.04	2.86	2.92	2.97	3.04
Taxes on Goods & Services	191.02	251.34	229.67	192.81	210.37	221.13	228.94
Taxes on International Trade	32.20	39.69	51.35	40.44	45.34	48.46	52.87
Other Tax Revenue	7.87	9.75	4.62	7.50	9.34	11.42	13.55
Other Current Revenue	15.83	28.74	19.56	11.51	20.62	23.64	26.50
Grants	0.00	5.01	1.21	40.13	2.00	2.00	2.00
Total Expenditure	306.07	345.08	338.20	423.28	396.35	392.05	383.13
Total Primary Expenditure	300.93	338.04	330.46	417.00	387.73	380.66	376.90
Total Recurrent Expenditure	292.77	324.67	308.78	388.09	335.99	336.17	336.94
Total Interest Payments	5.14	7.04	7.75	6.28	8.62	11.39	6.22
Total Non-Interest Recurrent Expenditure	287.63	317.63	301.03	381.81	327.37	324.78	330.71
Employee Compensation	119.48	111.72	114.47	119.17	125.50	129.45	132.97
Goods & Services	73.77	63.53	65.41	136.29	81.40	74.18	72.77
Subsidies & Transfers	80.73	125.00	107.69	107.13	99.46	101.66	109.56
Total Other Expenses	13.65	17.38	13.47	19.22	21.01	19.49	15.42
Total Capital Expenditure and Net Lending	13.30	20.41	29.43	35.19	60.37	55.88	46.19
Capital Expenditure	14.30	20.41	29.43	38.19	62.37	56.88	46.19
Net Lending	-1.00	0.00	0.00	-3.00	-2.00	-1.00	0.00
Contribution to Liquid Assets Fund	6.00	3.00	41.01	0.00	0.00	0.00	0.00
Contribution to Debt Servicing Sinking Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OVERALL BALANCE: SURPLUS(DEFICIT)	-16.88	39.82	-14.98	-80.27	-56.60	-31.45	-4.01
PRIMARY BALANCE	-11.74	46.86	-7.23	-73.99	-47.98	-20.06	2.22
CURRENT BALANCE	-3.58	60.23	14.45	-45.08	3.77	24.43	42.18
Fiscal Risk Buffer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Financing	16.88	-39.82	14.98	80.27	56.60	31.45	4.01
Net Borrowing	19.32	29.29	-8.53	5.50	56.39	-43.08	6.70
Loan Disbursements	32.20	53.93	4.58	15.11	68.89	8.08	30.77
Principal Repayments	12.88	24.64	13.11	9.61	12.50	51.15	24.08
Use of Liquid Asset Funds as Financing Instrument	6.31	13.92	5.02	7.16	0.00	0.00	0.00
Total Financing Gap	-8.75	-83.03	18.48	67.60	0.20	74.53	-2.69
TOTAL RESOURCE ENVELOPE				410.61	339.96	435.13	376.43
Total CG Disbursed Outstanding Debt	122.46	151.75	143.61	149.11	205.50	162.43	169.12

Note: Includes Fiscal Strategy and Debt Strategy

6. DEBT STRATEGY

Our Government’s overall debt management objective is to ensure that our financing requirements are met at the lowest possible cost, while maintaining risk (as discussed in the section ‘**Discussion of Fiscal Risks**’) at prudent levels. The impact of the continuing global pandemic on economies has placed even more emphasis on maintaining and carefully managing this risk.

The proposed UKG guarantee would allow GoVI to access more favourable borrowing terms, particularly for interest rates and repayment periods, thereby allowing GoVI to borrow and still maintain sustainable debt servicing obligations. This is the primary reason that our Government is still pursuing this offer from the UKG. As an agreement has not been reached to date, a debt strategy was modelled without the guarantee, after an examination of our financing needs in the various scenarios. However, if the guarantee is finalized and approved, this strategy will be revised to reflect that. The evolving and prolonged nature of this pandemic has rendered forecasting very difficult, so instead of our usual long-term outlook, our scenarios span a five-year series, starting from 2021.

The details of this debt strategy have not yet been discussed with banks, so these assumptions and their validity have not been tested. In particular, we need to confirm the extent to which the banks are willing to allow GoVI to draw on short-term facilities without agreed amortization schedules. If the banks require higher/earlier amortization, the debt service ratio, in particular, could deteriorate.

The impact of the pandemic on our lower revenue collections and escalating expenditure resulting in larger deficits is expected to continue into the medium-term. A comparison of these quarterly numbers for 2019 and 2020 actuals, and 2021 projections, is shown in **Table 6**. Therefore, it is important to create a debt structure that is flexible and sustainable in the short-term.

Table 6. Q1 – Q3 Comparison of Revenue and Expenditure, 2019 – 2021¹⁹

	2019				2020				2021 (base case with fiscal strategy)			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Total Revenue	72.74	116.91	62.30	112.29	53.22	102.45	88.68	98.66	60.04	114.34	54.71	110.67
Total Recurrent Expenditure	71.28	71.04	79.39	94.16	74.87	91.80	95.95	125.46	66.79	80.20	84.28	106.00
Capital Expenditure	4.86	6.57	6.49	11.51	5.12	8.70	8.95	15.60	14.38	18.25	13.47	16.75
Total Cash movements			(23.57)	6.61	(26.77)	1.95	(16.22)	(42.40)	(21.13)	15.88	(43.05)	(12.09)

The following strategy has been structured using the fiscal data in the **base with fiscal strategy scenario**, but with the debt facilities being set at a level that would still ensure adequate liquidity if the shock case scenario does occur.

¹⁹ The impact on our revenue from the \$22.50 million of the \$40 million grant from the Social Security Board can be seen in the third quarter of 2020. While, the spending from these funds is spread across the remaining quarters of 2020. At the time of preparation of this report, it was not decided how much of these funds remaining at the end of 2020 would be transferred to 2021.

The proposed debt strategy which considers a shock event, over the next five years involves:

- 1) utilising a portion of existing reserves to fund some of the funding gaps;
- 2) utilising our existing Overdraft Facility at FCIB (which is really a Revolving Credit Facility (RCF)) (\$25 million limit) to finance our local capital projects (pending refinancing on a longer term basis), and any other short falls in recurrent expenditure in the short-term;
- 3) arranging a Line of Credit (LoC) of \$100 million for financing the rRDP by June 2021, while keeping the Central Government's overdraft facility as part of this \$100 million facility;
- 4) obtaining an internationally recognized investment grade rating to give the Territory the flexibility to access debt markets in future, if desired;
- 5) refinancing balances on Central Government's overdraft facility (RCF),rRDP, and new LoC in June 2022 (eighteen months from the start date of the facility in 3) with a short-term term loan ranging of \$75 - \$100 million, but retaining both the RCF and the LoC for ongoing Central Government and rRDP funding needs after June 2022;
- 6) assuming ongoing use of the LoC to continue to finance the rRDP, and thus modelling an amortization schedule with reasonable repayments twice a year to reduce the balances on this Facility; and
- 7) considering longer term refinancing options as the overall debt position becomes clearer, with monitoring in the short-term. These might include issuing a bond for which we would need to have arranged an investment grade credit rating.

The debt strategy focuses on efficiency with cash balances being maintained at 90 days' expenditure plus a further buffer of 25%, by using the existing Overdraft Facility (RCF) followed by the new LoC. This means that our liquid assets ratio tracks the 25% limit on the ratio very closely, and would rely on frequent drawings on the Overdraft Facility and the new LoC.

The debt service ratio shows breaches under all cases in 2022, with the base case with fiscal and debt strategies projected to return to compliance in 2023 after a technical breach in 2022. This technical breach was the result of the repayment of the yearend balances on the LoC and RCF, in 2022. Early amortization of the growing LoC thereby reducing the balances on this facility, early in 2022 could avert this course and allow the Government the security of knowing that more funds would be available in the reserves, in the event of other shocks to the economy.

This strategy must be supported by these measures to achieve its objective of maintaining low levels of cheaper debt:

1. Using undisbursed balances on any existing CDB loans;
2. Monitoring of cash flows, fiscal position levels, impact of shocks to the economy, and movements in debt transactions, and undertake the necessary cost cutting measures, and additional fiscal strategy (such as, increasing taxes) to increase revenue; and

- Revising strategy in 2021, subject to the strength of our fiscal position, tracking the impact of any shocks to the economy, as the RDA still requires funding beyond this initial short-term period to complete the remaining projects under the rRDP.

In the last quarter of 2019, the GOVI successfully negotiated with the UKG to revise the calculations for the liquid assets and debt service, under the Protocols for Effective Financial Management. **Table 7** shows the approved changes to the calculations of the definitions compared to the original calculations. These changes would have a significant positive impact on the levels of our ratios, and would give the GoVI more flexibility in managing its finances.

Table 7. Net Debt, Debt Service and Liquid Assets Definitions (Original and Refined)

Components of Definitions in Protocols								
	Refined Net Debt	Net Debt Protocols		Refined Liquid Assets	Liquid Assets Protocols		Refined Debt Service	Debt Service Protocols
Public Borrowing			Liquid Assets			Debt Service		
Conventional borrowing			Reserve Fund (including dormant accounts)			Principal repayments		
Capitalized borrowing of all PFI and PPP arrangements			Contingency Fund			Interest payments		
Risk weighted debt and PFI/PPP arrangements of all SOEs/SBs.			Emergency Fund			Contributions to sinking fund		
Borrowing contracted by Government, then on-lent, and any other guaranteed debt.			Consolidated Fund (year's lowest balance)			Repayment penalties, commitment fees, etc.		
Less: Liquid Assets						Less: Withdrawals from sinking fund		
Less: Refined Liquid Assets						Less: Drawdowns of loans taken to refinance debt		

To demonstrate the possible impact of the proposed debt strategies, GoVI has prepared a Debt Model using the four scenarios – base case, base case with fiscal strategy, base case with fiscal strategy and debt strategy, and shock case. The adaptation, alteration, or amendment of any of these strategies would be directed solely by the results of monitoring our fiscal position, the offerings of the credit market, and the openness of the GoVI to engage in any necessary mitigation measures. Under the shock case, without the appropriate debt strategy, cost cutting measures and additional revenue generating initiatives would have to be employed to avert General Government debt from growing infinitely and as such be unsustainable.

BASE CASE SCENARIO is projecting based on the assumption that the economy grows according to the current trend, without any economic stimulus or fiscal strategies.
BASE CASE SCENARIO WITH FISCAL STRATEGY is projecting based on the assumption that the economy grows according to the current trend, with the added impact from the implementation of fiscal strategies.
SHOCK CASE SCENARIO is projecting based on the assumption that there will be a shock to the economy (such as from natural disasters or continued impact from the pandemic), and the normal growth patterns even with a fiscal strategies have been disrupted.

7. DEBT SUSTAINABILITY RATIO ANALYSIS

The ongoing COVID-19 pandemic and its increasing impact on the global economy has placed a financial and economic strain on the Virgin Islands economy. As we absorb the impact on our revenues and work to respond to the needs of the affected businesses and people of our Territory over the medium-term, while simultaneously stimulating our economic activity, it has become clear that we will need to borrow not only to fund the capital expenditure but also to support our budget from around 2023.

The proposed strategy on which the 2021-2023 Budget is linked, hinges on the fiscal strategy, a wider fiscal position, flexible borrowing facilities, and structured monitoring. Therefore, all debt sustainability ratios must be continuously monitored, cash flows and the fiscal position, along with obtaining an investment grade sovereign rating are critical to an effective debt strategy under the base case with fiscal strategy.

Our debt sustainability ratio analysis mainly focuses on showing how the projected levels of debt under this scenario (fiscal and debt strategies with base case) could potentially affect the Borrowing Ratio limits in the Protocols for Effective Financial Management over the period, 2020 – 2023. **Figure 22** demonstrates our likely performance against these ratios under the base case with fiscal strategy scenario, and with both strategies (debt and fiscal), and further shows the possible performance of the ratios under the shock case scenario.

Sustainability of our debt is linked to prudent financial management, effective reporting systems, and structured monitoring of our fiscal position and key sustainability ratios. No debt strategy can work effectively without these components working in tandem, and there should be flexibility to make adjustments to any strategy as required in order to meet our fiscal and economic objectives. In addition, given the fiscal risks outlined, as well as the uncertainty of our changing environment, our agility and ability to adapt to changing circumstances will be crucial.

Figure 22. Potential Performance against Borrowing Ratios in Protocols, 2020 – 2023

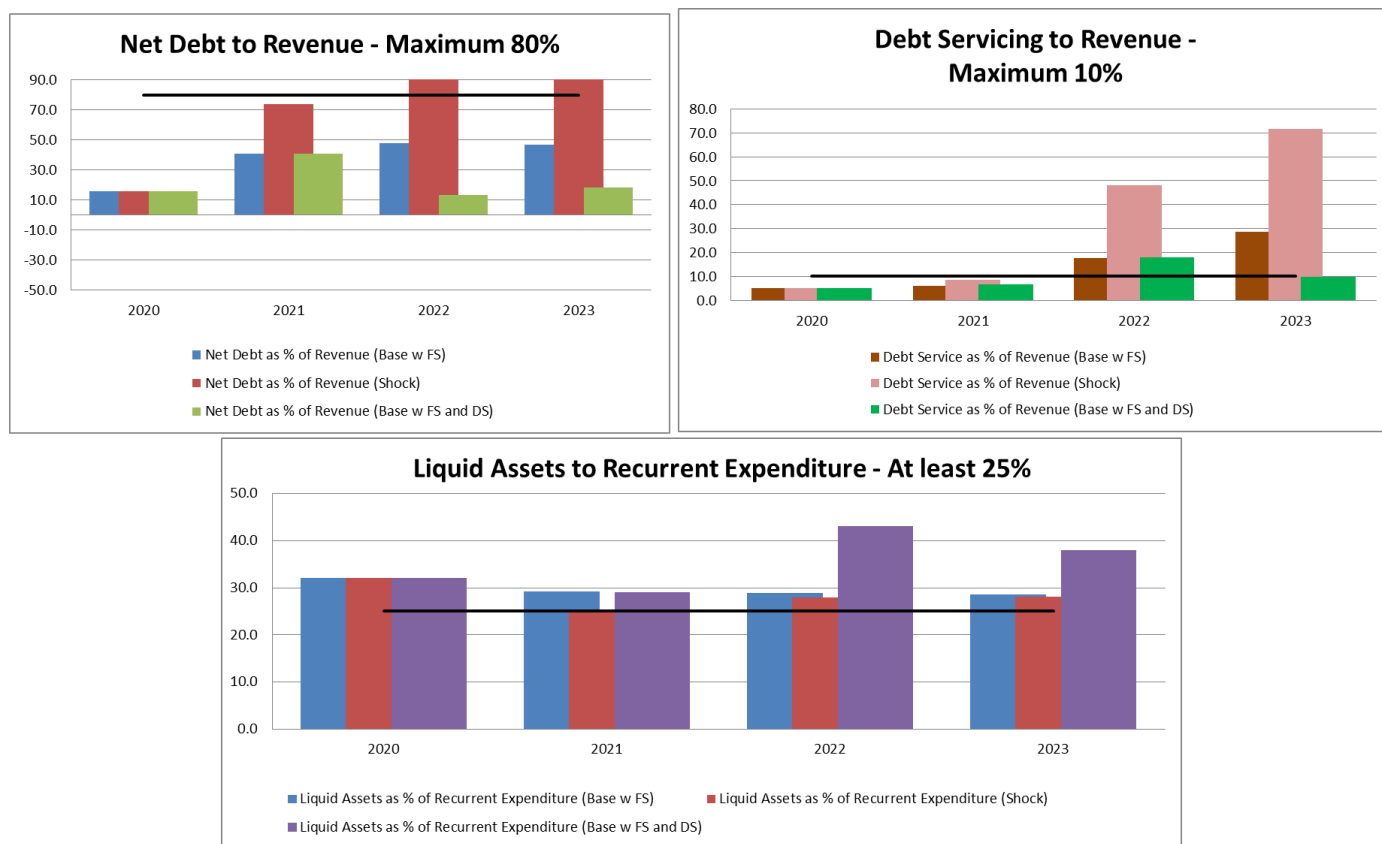


Table 8. Borrowing Ratios for the Base Case with Fiscal and Debt Strategies Scenario, 2019 – 2023²⁰

BORROWING RATIOS	2019e	2020p	2021p	2022p	2023p
Total Debt of Parastatals	72.18	66.63	69.85	94.42	113.62
Total Risk-Weighted Debt of Parastatals	14.44	13.33	13.97	20.38	25.72
Capitalized Value of Public Private Partnerships	28.10	15.99	16.99	11.05	4.84
Total Public Borrowing	186.14	178.42	236.46	193.86	199.69
Reserve/Contingency Fund Balances - Liquid Assets	93.45	124.59	97.39	145.38	130.96
Parastatals' Interest payments	4.41	1.61	3.30	2.80	4.45
Parastatals' Principal repayments	8.37	5.55	5.78	7.43	7.80
Parastatals' Debt Service (Risk-Weighted)	2.56	1.43	1.82	2.09	2.60
Total Debt Service (Central Gov. and Parastatals Risk-Weighted)	23.48	17.36	22.93	64.63	37.64
Net Debt	92.68	53.83	139.07	48.47	68.72
Net Debt as % of Recurrent Revenue (max 80%)	12.7%	15.7%	40.9%	13.4%	18.1%
Debt Service as % of Recurrent Revenue (max 10%)	3.2%	5.1%	6.8%	17.9%	9.9%
Liquid Assets as % of Recurrent Expenditure (at least 25%)	29.6%	32.1%	29.0%	43.1%	38.0%

²⁰ The calculations for Liquid Assets and for Net Debt were revised in 2020. 2019 ratios reflect the old method of calculation.

Table 9. Additional Debt Sustainability Ratios Projections for Base Case with Fiscal and Debt Strategies Scenario, 2020-2023

ADDITIONAL DEBT SUSTAINABILITY RATIOS	2020p	2021p	2022p	2023p
General Government Debt to GDP	19.48	25.74	24.44	26.53
Change in General Government Debt to GDP	2.89	6.25	-1.29	2.09
General Government Interest as % of Revenue	2.31	3.51	3.94	4.07
Net Debt as % of GDP	4.86	13.00	4.61	6.45
Net Government Income (NGI)	-38.80	12.39	35.83	48.40
Total General Government Debt Servicing	23.09	30.20	72.78	47.29
Total General Government Interest Cost	7.93	11.92	14.19	15.41
NGI as % of Total General Government Debt Servicing	-1.68	0.41	0.49	1.02
NGI as % of Total General Government Interest Cost	-4.89	1.04	2.52	3.14

Net Government Income (NGI) is defined as Total Central Government revenue minus Total Central Government non-interest recurrent expenditure.

8. SENSITIVITY ANALYSIS

The objective of this section is to discuss possible gaps in the fiscal strategy scenarios when a shock to the economy occurs. The numbers used are based on preliminary estimates for 2020 and projections for 2021 to 2023.

As the Virgin Islands economy was making strides in turning the corner after the destruction from the 2017 weather related events, when the COVID-19 pandemic impacted the world. In addition to a world-wide health crisis, many economies plunged into recession due to the inability to grow their economies. The impact of this will not be lost on the economy and it forms part of the shock case consideration.

The domestic economy of the Virgin Islands was not exempt from the effects of this crisis which left many in the population unemployed with the lockdown of the borders for many months. Without tourism which permeates all industries, at least three hundred and sixty million dollars (\$360 million) has been lost in revenues, the impact of which can be seen in Government collections and economic growth.

In addition to this new health crisis, with the implementation of requirements for economic substance in 2019, growth in new incorporations continue to spiral downwards which has affected not only our stock of companies, but the annual revenue realized. Additionally, the economy continues to be faced with other downside risks to financial services, possibly due to uncertainty about the final outcome of BREXIT, continued threats of blacklisting, and the requirement to implement a public beneficial ownership register by 2023. A further layer of risk we face annually is from the more intense and frequent hurricanes, storms and earthquakes. Other possible risks to the economy are presented in the '**Discussion of Fiscal Risks**' Section.

A combination of all our risks or any single risk primarily and directly impacts our economic growth and revenue collection. Consequently, in this sensitivity analysis, the impacts of macro-economic and other shocks to the economy and to our revenue were considered. It should be noted that the '**Discussion of Fiscal Risks**' Section demonstrates the details of the potential risks, risk assumptions employed in the shock case, and various mitigation measures that can be utilised.

Given downside risks to financial services and the resulting assumed levels of shock to the economy (as identified in the '**Discussion of Fiscal Risks**' Section), it has been anticipated that if this occurs there could be an average estimated negative 10.0% impact on revenue over the period 2021 to 2023 from the current projections under base case with fiscal strategy. An estimated average thirty-five million dollars loss in revenue (\$35 million) over the period can be experienced by our economy, with the greatest impact of about an 11.0% loss being felt in 2021 from revenue projections under fiscal strategy scenario.

Table 10 demonstrates possible differences (in value and percentage) between anticipated GDP and revenue outcomes, when the fiscal strategy scenario with and without the debt strategy is compared with the shock case scenario.

Table 10. Sensitivity Assumptions for GDP and Revenue, 2021 – 2023

GROSS DOMESTIC PRODUCT	2019	2020	2021	2022	2023
Nominal GDP - Base with fiscal strategy	1,300,307,357	1,107,331,789	1,069,887,128	1,050,823,631	1,065,820,529
Nominal GDP - Shock	1,300,307,357	1,107,331,789	950,975,128	933,270,569	1,001,530,312
Difference \$	0	0	-118,912,000	-117,553,062	-64,290,217
Difference %	0.00%	0.00%	-11.11%	-11.19%	-6.03%
REVENUE	2019	2020	2021	2022	2023
Revenue - Base with fiscal strategy	364,239,311	343,011,040	339,755,549	360,602,764	379,117,405
Revenue - Shock	364,239,311	343,011,040	303,755,549	330,102,764	341,082,608
Difference \$	0	0	-36,000,000	-30,500,000	-38,034,797
Difference %	0.00%	0.00%	-10.60%	-8.46%	-10.03%

In addition to the direct downside risks to our financial services mentioned, the negative impact to our economic growth due to shocks to our main economic pillars (financial services and tourism) emerging from macro-economic risks and other risks, such as natural disasters and the current global pandemic were considered. This type of shock could potentially result in an average projected negative 9.0% impact (\$100 million loss in output) on nominal GDP, over the period 2021 - 2023.

If a shock to the economy occurs, GoVI would need to make fiscal policy decisions beyond the core fiscal strategy as outlined in the ‘**Fiscal Strategy**’ Section. The core objective of the fiscal policy options considered would be to increase revenue yield for GoVI by investing in development projects, in spite of the impact on the economy from the shock. A Revenue Collection Reform policy would be an important measure to consider for increasing revenue collections. Currently, the lack of information communication technology across Government in the collection of revenue is hampering the efficiency of collections. Along, with increases in our revenue base, adjustments would have to be made to recurrent spending, to reduce the ripple effects of the shock, not only our revenue but our economic output.

Given prevailing uncertainties, it is clear that GoVI will need to adopt a flexible fiscal policy which could respond to changing circumstances. Ongoing monitoring of our fiscal performance will allow for quick responses, to safeguard and support the positive direction of the projections provided. It should be noted that where performance outpaces our targeted expectations, implementation of any fiscal strategy may not be required, and similarly where performance fails to meet targets, consideration will need to be given to enhancing the fiscal strategy and expenditure efficiencies.

For more detailed assumptions for the various shocks, refer to the ‘**Discussion of Fiscal Risks**’ Section.

9. FRAMEWORK FOR BUDGET

The MTFP sets the framework for the 2021-2023 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 fiscal framework for 2021 in **Table 11** below.

Table 11. Framework for 2021 Budget

	US\$ million
Revenue	339.76
Recurrent Expenditure	(335.99)
Contribution to Reserve	0.00
Capital Expenditure and Net Lending	
Capital Expenditure	62.37
Surplus/(Deficit)	(56.60)
Net Borrowng/Deficit Financing	
Loan Disbursement	68.89
Principal Repayments	(12.50)

10. APPENDICES

Appendix 1 *Parastatals Risk-Weighted Debt Schedule, 2017 – 2023*

Parastatals Risk-Weighted Debt Schedule (US\$ millions)								
Statutory Authority / Government Company	Risk Weight	2017	2018	2019	2020p	2021p	2022p	2023p
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	-	-	-	-	2.50	5.00
National Bank of the Virgin Islands ¹	20%	0.09	0.07	0.00	0.00	0.20	0.40	0.60
Electricity Corporation	20%	7.37	6.75	5.88	5.02	6.15	8.88	10.62
Financial Services Commission	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ports Authority	20%	8.94	9.36	8.55	8.31	7.62	7.60	7.51
Social Security Board	20%	0.00	0.00	0.00	0.00	0.00	1.00	2.00
Total Risk-Weighted Debt of Parastatals		16.40	16.18	14.44	13.33	13.97	20.38	25.72

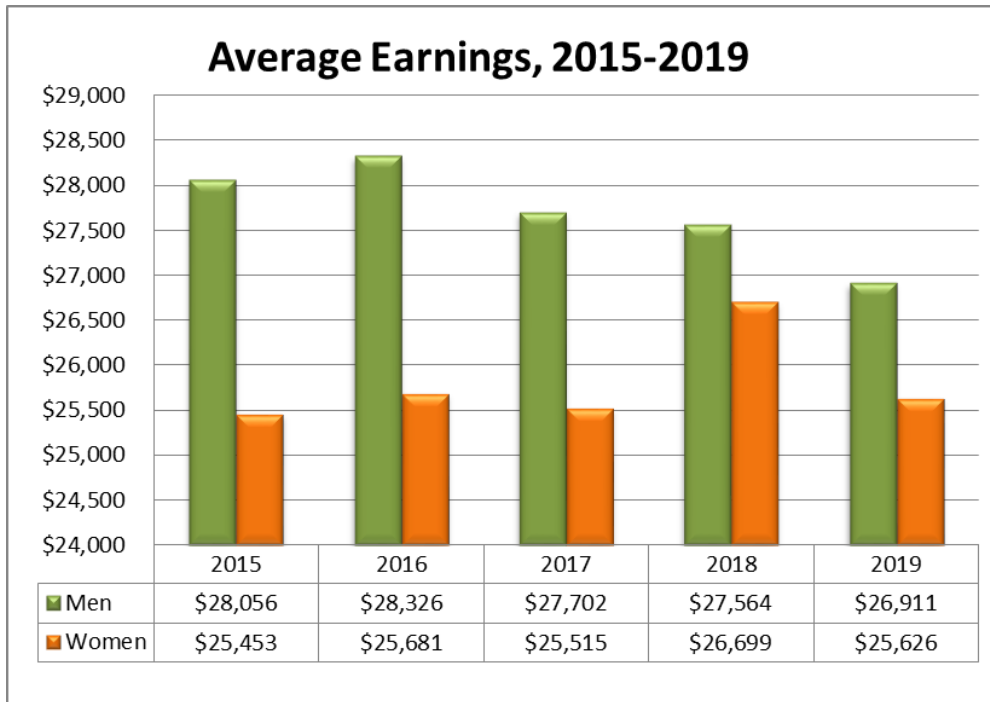
¹ As of April 2019, the Student Loan Scheme V that was the balance being reflected under the National Bank of the Virgin Islands was reclassified from parastatal debt to central government debt.

Appendix 2 *Capital Investment Programme for 2021 - 2023, by Year, by Funding Source*

RDA Capital Expenditure					
Funding Source	2020 p	2021	2022	2023	Total CAPEX, 2021-2023
Local Capital	\$ 2,659,330.00	\$ 230,000.00	\$ 1,633,000.00	\$ 437,000.00	\$ 2,300,000.00
CDB RRL	\$ 13,148,676.52	\$ 15,651,468.30	\$ 8,071,727.00	\$ 1,981,058.00	\$ 25,704,253.30
New Loans		\$ 7,740,500.00	\$ 21,228,448.16	\$ 37,697,153.00	\$ 66,666,101.16
Total CAPEX	\$ 15,808,006.52	\$ 23,621,968.30	\$ 30,933,175.16	\$ 40,115,211.00	\$ 94,670,354.46

LOCAL Capital Expenditure					
Funding Source	2020 p	2021	2022	2023	Total CAPEX, 2021-2023
Local Capital	\$ 22,375,920.56	\$ 21,374,555.34	\$ 13,486,927.94	\$ 3,572,015.00	\$ 38,433,498.28
CDB RRL		\$ 8,600,962.00	\$ 8,176,029.00	\$ 2,500,000.00	\$ 19,276,991.00
CIBC/SSB	\$ 186,130.19	\$ 677,169.00			\$ 677,169.00
Insurance/Grants		\$ 5,000,000.00	\$ 4,287,596.00		\$ 9,287,596.00
Total CAPEX	\$ 22,562,050.75	\$ 35,652,686.34	\$ 25,950,552.94	\$ 6,072,015.00	\$ 67,675,254.28

Appendix 3 *Average Earnings by Gender, 2015 - 2019*



Appendix 4 *Ranges for the Income Groups²¹ of Employed Persons, 2015 – 2019*

Table 1 below outlines the ranges of the three income groups – low, mid and high for fulltime employees for 2017 - 2019.

Ranges for Income Groups	2017		2018		2019	
	Men	Women	Men	Women	Men	Women
Low Income	0 - \$22,709	0 - \$22,718	0 - \$22,360	0 - \$22,376	0 - \$21,000	0 - \$21,005
Mid Income	\$22,710 - \$36,765	\$22,719 - \$36,779	\$22,360 - \$36,200	\$22,377 - \$36,196	\$21,001 - \$35,963	\$21,006 - \$36,000
High Income	\$36,766 - \$941,666	\$36,780 - \$775,000	\$36,201 - \$900,000	\$36,197 - \$347,083	\$35,964 - \$900,000	\$36,001 - \$350,000

²¹ The income groups were generated by dividing the annual incomes of fulltime employees in the BVI Social Security Board (SSB) database into three equal income groupings.

11. REFERENCES

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ESTIMATES OF REVENUE

DETAILED REVENUE ESTIMATES - 2021-2023

Sub Head	Details of Revenue	2019 Actual Revenue	2020 Approved Budget	2020 Revised Estimates	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
RECURRENT REVENUE							
411000	Income/Payroll Taxes	54,776,497	52,360,210	47,291,304	48,437,929	50,226,688	51,433,488
411110	Personal Income Tax	72,707	-	-	-	-	-
411210	Corporate Income Tax	15,805	-	-	-	-	-
412110	Payroll Tax	54,687,985	52,360,210	47,291,304	48,437,929	50,226,688	51,433,488
413000	Property Tax	3,042,053	2,898,399	2,830,278	2,875,872	2,924,496	2,995,521
413110	Non-belonger Landholding License	293,095	171,506	108,501	110,671	113,991	115,701
413120	Property Tax	2,748,958	2,726,893	2,721,777	2,765,201	2,810,505	2,879,821
414000	Taxes on Goods and Services	229,674,071	224,717,515	190,921,034	205,389,920	216,075,511	223,789,809
414110	Hotel Accommodation Tax	2,622,486	3,233,719	2,202,462	2,223,670	2,248,143	2,285,587
414120	Motor Vehicle Rental Tax	144,979	164,950	83,248	121,153	123,577	127,284
414210	Vehicle Tax	2,087,594	1,981,559	1,345,360	1,412,628	1,483,259	1,448,978
414310	Liquor and Still Licenses	81,613	83,411	90,149	92,055	93,696	96,207
414320	Trade Licenses	963,876	956,861	760,087	764,358	779,645	803,035
414330	Cruising Permits	6,018,348	4,416,518	2,694,761	2,964,237	3,319,945	3,725,813
414340	Fishing Licenses	98,383	185,594	43,646	45,828	48,120	50,526
414350	Telecommunications Licenses	-	700,000	2,000,000	6,500,000	12,500,000	13,500,000
414410	Registry of Corporate Affairs	198,732,225	195,412,725	168,921,598	178,807,496	182,383,646	187,855,155
414420	Banks and Fiduciary	3,132,714	3,094,601	3,591,170	3,171,571	3,235,002	3,332,052
414430	Insolvency Business	73,783	73,311	73,456	75,716	77,230	79,547
414440	Insurance Business	395,847	409,825	391,110	393,308	401,174	413,210
414450	Investment Business	2,670,838	2,376,130	1,896,163	1,906,819	1,944,955	2,003,304
414510	Registration - ships only	552,051	1,988,789	769,767	600,000	850,000	1,200,000
414520	Registration - captains only	58,828	38,180	24,955	38,000	38,000	45,000
414610	Work Permits	11,878,579	9,445,794	5,922,988	6,145,617	6,404,148	6,676,505
414620	Seabed Development Licenses	135,768	137,762	95,261	97,166	99,109	101,092
414xxx	Marine Fees						
414699	Other Licenses	26,159	18,783	14,852	30,298	45,860	46,515
415000	Taxes on International Trade	51,352,355	49,902,108	40,036,836	43,900,111	46,958,502	51,293,607
415110	Import Duties - NonAlcoholic	44,078,217	40,979,448	34,945,284	37,339,812	40,326,997	43,553,157
415120	Import Duties - Alcoholic	1,797,429	1,290,226	1,062,309	1,112,047	1,134,288	1,168,316
415130	Import Duties - Commercial Licenses	426,978	428,933	328,022	343,380	350,248	360,755
415140	Surcharge - Fossil Fuel	1,233,545	1,303,835	871,601	912,410	930,658	958,578
415150	Wharfage-Port Purcell	72,571	16,800	11,251	11,476	11,706	12,057
415160	Wharfage - Other Ports & Harbour	210,219	92,797	62,147	63,390	64,658	66,598
415170	Boat Clearing	-	-	-	-	-	-
415199	Other Import Duties	227,159	192,709	133,981	140,254	143,059	147,351
415210	Passenger Tax (Air)	1,800	-	-	-	-	-
415220	Security Tax (Air)						
415230	Passenger Tax (Sea)	617,676	3,253,776	1,709,690	3,000,000	3,000,000	4,000,000
415240	Tourist Arrival Levy	2,686,763	2,343,584	912,551	977,342	996,888	1,026,795
416000	Other Taxes	4,622,926	10,995,637	7,429,147	9,275,912	11,359,430	13,487,213
416110	Stamp Duty	4,590,040	5,965,266	7,212,712	4,082,204	4,163,848	4,288,763
416199	Other Taxes	32,886	5,030,371	216,435	5,193,708	7,195,582	9,198,450
420000	Grants	1,210,214	5,000,000	40,126,177	2,000,000	2,000,000	2,000,000
421000	Recurrent Grants	1,210,214	5,000,000	40,126,177	2,000,000	2,000,000	2,000,000
421110	Recurrent Grants - Foreign Gov	-	-	-	-	-	-
421120	Recurrent Grants - International Orgs.	210,214	-	126,177	-	-	-
421130	Recurrent Grants - Other gen gov	1,000,000	5,000,000	40,000,000	2,000,000	2,000,000	2,000,000
422110	Capital Grants - Foreign gov	-	-	-	-	-	-
422120	Capital Grants - International orgs.	-	-	-	-	-	-
422130	Capital grants - other gen gov	-	-	-	-	-	-
	Other Revenue	19,561,193	16,514,572	11,397,206	20,426,236	23,432,375	26,282,334
431000	Property Income	697,213	690,146	579,761	590,398	598,406	608,008
431110	Interest (Loans and Advances)	52,812	61,779	40,873	41,570	42,402	43,674
431120	Interest on Government Investments	39,392	91,903	61,549	62,164	63,407	65,310
431130	Interest on Other Investments	90,705	80,727	53,155	46,664	47,597	49,025
431210	Rent of Public Land	514,304	455,736	424,185	440,000	445,000	450,000
431299	Other Royalties	-	-	-	-	-	-

FINANCIAL RESOURCES							
Sub	Details of Revenue	2019	2020	2020	2021	2022	2023
Head		Actual	Approved	Actual	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
432000	Sale of Goods and Services	17,084,238	15,195,660	10,362,455	16,488,308	18,470,392	20,289,782
432110	Rental of Vehicles and Plants	-	-	-	-	-	-
432120	Houses and Buildings	895	-	-	-	-	-
432199	Other Rentals of Assets	-	-	-	-	-	-
432210	Water Rates	4,148,365	3,836,629	2,305,530	3,042,351	3,103,198	3,196,294
432220	Water to Ships	-	21,910	11,204	13,215	13,480	13,884
432230	Water by Trucks	-	20,710	13,032	14,336	15,769	17,346
432240	Sewerage Trucks	-	350	179	197	217	238
432250	Sewerage Rates	-	141,264	68,412	71,832	79,016	86,917
432260	Application Fees	-	3,600	1,833	2,016	2,218	2,440
432299	Other Water and Sewerage Revenue	-	59,694	38,893	42,782	47,060	51,766
432310	Sale of Apostille (Rev) Stamps	2,313,669	2,436,187	1,643,843	2,155,669	2,203,152	2,264,297
432311	Sale of Postage Meter and Stamps	186,903	298,353	199,781	202,791	206,847	213,053
432312	Philatelic Receipts	1,429	4,823	1,486	1,508	1,538	1,584
432313	Ezone Postal Fees	-	-	-	-	-	-
432314	Amerijet Postal Fees	30,365	59,167	43,870	44,188	45,072	46,424
432315	Letter Box Rentals	20,285	36,496	7,511	7,624	7,777	8,010
432316	Commission on Money Orders	884	1,401	976	977	997	1,026
432317	Retail Sales	3,142	6,079	1,285	1,317	1,343	1,383
432318	Terminal Dues Remittances	-	23,951	8,020	8,442	8,611	8,870
432319	Top-up Sales	-	-	-	-	-	-
432399	Other Postal Revenue	1,803	5,362	1,737	1,828	1,865	1,921
432410	Moorings and Berthing Fees	74,153	-	-	1,000,000	1,000,000	1,000,000
432420	Aircraft Landing Fees	-	-	-	-	-	-
432430	Sale of Seafood	1,606	-	-	-	-	-
432450	Sale of Sand	-	-	-	-	-	-
	Money Transfer Fee	-	1,209,139	2,000,000	2,500,000	3,000,000	3,300,000
432511	Nationality Fees	3,421,206	2,062,628	855,000	1,036,659	1,137,158	1,212,367
432512	Customs Fees	952,285	542,000	412,993	413,755	422,030	434,691
432513	Immigration Fees	347,738	249,986	75,000	120,000	125,000	130,000
432514	Registration Fees	880,356	898,507	705,435	740,707	776,593	792,824
432515	Development Fees (Dev. Cont)	167,751	132,465	109,119	120,976	123,396	125,863
432516	Reprographic Fees	-	-	-	-	-	-
432517	Ship survey fees - International	72,156	37,418	25,059	45,000	85,000	240,000
432518	Ship survey fees - Domestic	46,508	55,141	36,929	37,485	120,000	125,000
432519	Seafarer Documentation (Certificates)	24,215	18,086	11,674	11,850	36,000	37,000
432520	Forms and Publications	568,442	536,694	368,480	374,032	381,512	392,958
432521	Entry Doc Card	135,324	34,387	11,000	22,000	23,000	24,000
432599	Other Fees	3,649,310	2,184,345	1,241,508	4,289,448	5,333,802	6,385,739
432610	Abattoir Fees	9,829	8,329	5,559	5,643	5,756	5,929
432620	Audit Fees	-	-	-	-	-	-
432630	Driver's License Fees	500	220,694	135,318	137,357	140,104	144,307
432710	Textbooks	-	-	-	-	-	-
432720	Produce and Livestock	10,805	3,769	2,533	2,571	2,623	2,701
432730	Livestock Marketing	-	-	-	-	-	-
432740	Coin Royalties	-	42,376	15,609	15,921	16,240	16,727
432750	Fuel Sales	-	-	-	-	-	-
432799	Other Sales	14,313	3,721	3,646	3,829	4,020	4,221
433000	Fines, Penalties, Forfeitures	674,650	362,077	371,059	3,262,577	4,277,305	5,295,684
433110	Judiciary Fines	506,838	263,715	214,252	189,677	193,471	199,275
433120	Dormant Accounts	-	-	-	-	-	-
433130	Forfeitures	-	-	-	-	-	-
433199	Other Fines	167,812	98,362	156,807	3,072,899	4,083,834	5,096,409
434000	Voluntary Transfer (Dom)	308,700	-	-	-	-	-
434110	Recurrent Grants from Civic/Social	-	-	-	-	-	-
434199	Other Recurrent Domestic Grants	308,700	-	-	-	-	-
434210	Capital Grants Civic/Social	-	-	-	-	-	-
434299	Other Capital Domestic Grants	-	-	-	-	-	-

FINANCIAL RESOURCES							
Sub	Details of Revenue	2019	2020	2020	2021	2022	2023
Head		Actual	Approved	Actual	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
435000	Other Receipts	548,244	103,911	60,557	61,470	62,699	64,580
435110	Sale of Land	139,744	103,911	60,557	61,470	62,699	64,580
435220	Capital claims	408,500	-	-	-	-	-
436000	Miscellaneous Revenue	248,148	162,778	23,374	23,484	23,573	24,280
436110	Refunds of cheques former years	27,550	-	-	-	-	-
436120	Revenue from Auctions	13,453	115,495	3,492	3,562	3,633	3,742
436130	Commission for Collecting Revenue	207,145	27,298	18,282	18,648	19,021	19,591
436140	Revenue from Statutory Bodies	-	-	-	-	-	-
436199	Sundry Receipts	-	19,985	1,600	1,275	919	947
TOTAL REVENUE		364,239,311	362,388,440	340,031,982	332,305,981	352,977,001	371,281,972

GOVERNMENT OF THE VIRGIN ISLANDS
Estimates of Consolidated Fund Receipts for 2021
Summary by Ministry and Department

Code	All Ministries and Departments	2020	2021	2022	2023
		Revised	Estimate	Estimate	Estimate
1	House of Assembly				
2	Cabinet Office	344,990	350,188	357,192	367,907
3	Public Prosecutions				
4	Compliants Management				
5	Registrar of Interests				
6	Human Rights Commision				
7	Office of Auditor General				
10	Constitutional Bodies	344,990	350,188	357,192	367,907
8	Office of the Governor				
9	Office of the Deputy Governor				
10	Human Resources				
12	Comprehensive Disaster Management				
13	Supreme Court	465,380	471,595	481,027	495,457
14	Civil Registry	535,239	713,284	801,685	862,430
15	Magistracy	371,059	262,577	277,305	295,684
16	Commercial Court	119,328	120,922	123,340	127,040
17	Attorney General Chambers				
18	Police	66,395	67,232	68,576	70,634
21	Office of the Governor	1,557,401	1,635,609	1,751,933	1,851,245
20	PO Policy Planning and Administration	2,000,000	9,500,000	16,500,000	18,500,000
21	Ship Registry and Marine Safety	868,384	732,335	1,129,000	1,647,000
22	Statistical Services				
25	Town and Country Plananing	201,390	215,092	222,217	226,662
26	Trade and Investment Promotion	760,087	764,358	779,645	803,035
27	BVI Finance				
28	International Affairs				
22	Office of the Premier	3,829,860	11,211,786	18,630,863	21,176,696
29	MoF Policy Planning and Administration	665,336	697,715	732,000	746,844
30	Customs Department	41,434,900	44,278,103	47,700,477	51,454,111
31	Inland Revenue Department	59,818,088	57,915,921	59,862,039	61,309,600
32	Internal Audit				
33	Post Office	1,903,270	2,417,011	2,465,351	2,534,362
34	Treasury	218,883,223	195,023,955	200,214,434	208,160,867
35	Information Technology				
23	Ministry of Finance	322,704,817	300,332,704	310,974,302	324,205,785
23	Immigration Services	566,000	642,000	668,000	694,000
36	MNR&L Policy Planning and Administration	1,725,190	2,724,307	2,737,799	2,751,372
40	Labour	5,124,452	5,380,675	5,649,708	5,932,194
70	Land and Seabed Management	85,386	89,000	92,000	95,000
24	Ministry of Natural Resources, Labour and Immigration	7,501,027	8,835,981	9,147,508	9,472,566

GOVERNMENT OF THE VIRGIN ISLANDS
Estimates of Consolidated Fund Receipts for 2021
Summary by Ministry and Department

Code	All Ministries and Departments	2020	2021	2022	2023
		Revised	Estimate	Estimate	Estimate
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				
64	Tertiary, Adult and Continuing Education	-	15,000	30,000	30,000
50	Library	412	454	499	549
73	Agriculture	63,506	5,066,399	7,069,472	9,072,778
39	Conservation and Fisheries				
25	Ministry of Education, Culture, Youth Affairs, Fisheries, and Agriculture	63,918	5,081,852	7,099,971	9,103,327
51	Prison				
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				
57	Facilities Management				
58	Civil Aviation				
59	Fire and Rescue				
60	Water & Sewerage	2,439,083	3,186,730	3,260,957	3,368,885
61	Motor Vehicles Licensing	1,566,594	1,646,538	1,729,572	1,710,114
62	Public Works Department	24,290	24,594	24,705	25,446
63	Telephone Services Management				
27	Ministry of Transportation, Works and Utilities	4,029,968	4,857,861	5,015,234	5,104,445
Total Revenue		340,031,982	332,305,981	352,977,001	371,281,972

Statement of Public Debt

GOVERNMENT OF THE VIRGIN ISLANDS
STATEMENT OF PUBLIC DEBT

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2019	Actual Unaudited 31 Dec. 2019	Approved Budget 31 Dec. 2020	Revised Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021	Forward Estimates 31 Dec. 2022	Forward Estimates 31 Dec. 2023
US\$									
CENTRAL GOVERNMENT LOANS									
DOMESTIC DEBT									
BVI SOCIAL SECURITY BOARD									
Loan purpose - Road Improvement Infrastructure Development. Amortised over 12 years at NY Prime rate less 0.5% margin with quarterly payments.	2005	7,290,449	7,290,449						
DOD				455,653	-	-	-	-	-
Principal Repayment				607,537	455,653	-	-	-	-
Loan purpose - New Peebles Hospital. Amortised over 15 years at NY Prime rate less 2% margin for 3 years, then NY Prime rate less 1% with quarterly payments. With a downside limit of 6.0%.	2007	35,000,000	35,000,000						
DOD				6,562,500	3,645,833	5,104,167	3,645,833	729,167	(0)
Principal Repayment				2,916,667	2,916,667	1,458,333	1,458,333	2,916,667	729,167
Loan purpose - New Peebles Hospital. Amortised over 10 years at a fixed interest rate of 6% pa with quarterly payments.	2009	15,000,000	15,000,000						
DOD				375,000	-	-	-	-	-
Principal Repayment				1,500,000	375,000	375,000	-	-	-
Loan purpose - Road Construction and Reconstruction. Amortised over 10 years at NY Prime rate plus 1% margin with quarterly payments.	2015	16,000,000	16,000,000						
DOD				13,176,836	10,210,622	12,907,921	12,117,640	11,063,932	10,010,225
Principal Repayment				1,075,660	1,075,660	268,915	790,281	1,053,708	1,053,708
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				20,250,000	17,250,000	18,750,000	15,750,000	12,750,000	9,750,000
Principal Repayment				3,000,000	3,000,000	1,500,000	3,000,000	3,000,000	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	22,000,000						
DOD				16,600,000	14,600,000	15,600,000	14,600,000	12,400,000	10,100,000
Principal Repayment				1,900,000	2,000,000	1,000,000	1,000,000	2,200,000	2,300,000
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)				-	-	-	25,000,000	-	1,492,588
Principal Repayment				10,735,389	-	-	-	25,000,000	-
TOTAL DOMESTIC DOD		169,760,449	144,760,449	57,419,989	45,706,455	52,362,088	71,113,473	36,943,099	31,352,813

FOREIGN DEBT									
EUROPEAN INVESTMENT BANK¹									
Loan purpose - Fort Hill Water Project. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	1990	393,266	393,266						
DOD				-	-	-	-	-	-
Principal Repayment				14,549	-	-	-	-	-
Loan purpose - East End/Water Supply. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	1993	862,273	862,273						
DOD				131,515	102,507	102,595	72,280	42,195	-
Principal Repayment				27,618	29,394	28,920	30,315	30,085	42,195
Loan purpose - Virgin Gorda/Tortola Water Supply. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	2001	2,621,511	2,621,511						
DOD				1,103,234	1,021,626	1,021,874	936,518	851,294	771,763
Principal Repayment				77,857	82,692	81,360	85,356	85,223	79,532
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				614,890	558,991	558,991	503,092	447,193	391,294
Principal Repayment				55,899	55,899	55,899	55,899	55,899	55,899
Loan purpose - Beef Island International Airport (Terminal). Amortised over 12 years at CDB floating rate with quarterly payments.	2005	24,867,135	24,867,135						
DOD				657,201	219,067	219,067	-	-	-
Principal Repayment				438,134	438,134	438,134	219,067	-	-
Loan purpose - Natural Disaster Management Infrastructure . Amortised over 12 years at CDB floating rate with quarterly payments. ²	2012	15,672,000	13,438,621						
DOD				11,241,025	12,320,089	10,630,471	9,415,560	8,200,649	6,985,738
Principal Repayment				988,383	1,424,699	1,209,402	1,214,911	1,214,911	1,214,911

Loan purpose - Student loan Scheme 1 and 2. Amortised over 13 years with quarterly payments. Scheme 1 (\$4,700,000) - interest at CDB floating rate with quarterly payments. Scheme 2 (US\$300,000) - interest rate fixed at 5% pa.	2008	5,000,000	5,000,000						
DOD				3,367,762	2,923,260	2,929,510	2,465,726	2,001,943	1,538,159
Principal Repayment				388,532	444,502	438,252	463,784	463,784	463,784
Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, OCR Part. Amortised over 17 years at CDB floating rate with quarterly payments.	2017	60,291,000	16,585,750						
DOD				16,585,750	60,291,000	31,097,720	60,291,000	60,291,000	59,404,368
Principal Repayment				-	-	-	-	-	886,632
Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, SFR Part. Amortised over 15 years at fixed rate of 1% pa with quarterly payments.	2017	5,000,000	-						
DOD				-	-	-	-	5,000,000	4,913,793
Principal Repayment				-	-	-	-	-	86,207
Loan purpose - Immediate Response Loan (Hurricane Irma). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	750,000						
DOD				75,000	656,250	656,250	562,500	468,750	375,000
Principal Repayment				-	93,750	93,750	93,750	93,750	93,750
Loan purpose - Immediate Response Loan (Torrential Rainfall Event). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	750,000						
DOD				750,000	656,250	656,250	562,500	468,750	375,000
Principal Repayment				-	93,750	93,750	93,750	93,750	93,750
Loan purpose - Immediate Response Loan (Hurricane Maria). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	750,000						
DOD				750,000	656,250	656,250	562,500	468,750	375,000
Principal Repayment				-	93,750	93,750	93,750	93,750	93,750

Loan purpose - Policy Based Loan. Amortised over 13 years at CDB floating rate with quarterly payments.	2018	50,000,000	50,000,000						
DOD				50,000,000	48,076,923	48,076,923	44,230,769	40,384,615	36,538,462
Principal Repayment				-	1,923,077	1,923,077	3,846,154	3,846,154	3,846,154
Loan purpose - Student Loan No. 5. Amortised over 30 years at CDB floating rate with quarterly payments. (Transferred from Guaranteed Debt to Central Gov't Debt as of April 2019) ³	1998	1,499,369	1,499,369						
DOD				234,277	137,442	137,442	87,463	37,484	-
Principal Repayment				56,226	96,834	96,834	49,979	49,979	37,484
TOTAL FOREIGN DOD		168,634,184	117,695,555	85,276,378	127,482,213	96,743,344	119,689,908	118,662,624	111,668,576
TOTAL CENTRAL GOVERNMENT DOD		338,394,634	262,456,005	142,696,367	173,188,668	149,105,431	190,803,382	155,605,723	143,021,389

* DOD is Disbursed Outstanding Debt

* Debt servicing for 2022 - 2023 for the Line of Credit/Overdraft Facility was based on the assumption that this Facility would not be refinanced.

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

2 In April 2019, Student Loan Scheme V was transferred from under Guaranteed Debt to Central Government Debt. Half of 2019 principal was paid under Guarantee Debt by April 2019.

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

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2019	Actual Unaudited 31 Dec. 2019	Approved Budget 31 Dec. 2020	Revised Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021	Forward Estimates 31 Dec. 2022	Forward Estimates 31 Dec. 2023
US\$									
GUARANTEED LOANS									
DOMESTIC DEBT									
BANCO POPULAR									
Loan purpose - B.V.I. Electricity Expansion Project. Amortised over 15 years at a fixed rate of 5.5% pa with quarterly payments.	2005	30,008,000	30,008,000						
DOD				2,000,533	-	-	-	-	-
Principal Repayment				2,000,533	2,000,533	2,000,533	-	-	-
FIRST CARIBBEAN INT'L BANK									
Loan purpose - Pier Extension and Pier Park Real Estate Project. Amortised over 13 years with quarterly payments at a fixed rate of 6.10% pa from Nov. 9, 2015 for 5 years, then 3 month LIBOR plus 3.25% margin thereafter.	2014	50,000,000	50,000,000						
DOD				40,821,825	36,842,847	39,786,111	36,678,968	32,107,539	27,536,111
Principal Repayment				-	4,142,857	1,035,714	3,107,143	4,571,429	4,571,429
Loan purpose - Settlement of BVI Ports Authority's interest and net swap payments for Nov. 2017 to May 2018). Amortised over 5 years at at 3 month LIBOR plus 1.625% margin with quarterly payments.	2018		2,100,000						
DOD				1,942,500	1,496,250	1,758,750	1,417,500	892,500	-
Principal Repayment				157,500	446,250	183,750	341,250	525,000	892,500
Loan purpose - Line of Credit/Overdraft Facility for financing BVI Ports Authority's working capital requirements. Amortised over 1 year, renewal annually, at US Prime rate less 1% margin. Interest payable monthly With a downside limit of 3.0%.	2018		2,000,000						
DOD (Year-end Balance)				-	1,000,000	-	1,000,000	2,000,000	-
Principal Repayment				-	-	-	-	1,000,000	2,000,000

Loan purpose - to purchase port equipment for the BVI Ports Authority. Amortised over 5 years at at 3 month LIBOR plus 1.625% margin with quarterly payments.	2018	1,700,000	-						
DOD				1,700,000	1,700,000	1,700,000	1,487,500	1,275,000	1,062,500
Principal Repayment				-	-	-	212,500	212,500	212,500
BVI SOCIAL SECURITY BOARD									
Loan purpose - B.V.I. Electricity Phase V Development Programme. Amortised over 15 years with quarterly payments at a fixed interest rate of 3.5 % pa for the first 7 years, then at a fixed rate of 5.0% pa thereafter.	2015	35,000,000	35,000,000						
DOD				27,416,668	25,083,334	25,083,334	22,750,001	20,416,667	18,083,334
Principal Repayment				2,333,333	2,333,333	2,333,333	2,333,333	2,333,333	2,333,333
TOTAL DOMESTIC DOD		116,708,000	119,108,000	73,881,526	66,122,431	68,328,195	63,333,969	56,691,707	46,681,945
FOREIGN DEBT									
CARIBBEAN DEVELOPMENT BANK									
Loan purpose - Student Loan No. 5. Amortised over 30 years at CDB floating rate with quarterly payments. (Transferred from Guaranteed Debt to Central Gov't Debt as of April 2019)¹	1998	1,499,369	1,499,369						
DOD				SEE CENTRAL GOV'T SECTION					
Principal Repayment									
TOTAL GUARANTEED DOD		116,708,000	119,108,000	73,881,526	66,122,431	68,328,195	63,333,969	56,691,707	46,681,945

* DOD is Disbursed Outstanding Debt

¹ In April 2019, Student Loan Scheme V was transferred from under Guaranteed Debt to Central Gov't. Half of 2019 principal was paid under Guarantee by April 2019.

ESTIMATES OF RECURRENT EXPENDITURE

DETAILED RECURRENT EXPENDITURE ESTIMATES - 2021-2023

Sub Head	Details of Expenditure	2019 Actual Expenditure	2020 Approved Budget	2020 Revised Expenditure	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
RECURRENT EXPENDITURE							
511000	Personal Emoluments	97,542,597	106,012,511	98,549,699	105,444,240	105,394,240	105,394,240
511110	House of Assembly Members	412,917	422,418	394,000	334,000	334,000	334,000
511120	Permanent Secretaries/Heads	3,195,658	3,616,294	3,448,602	3,855,825	3,855,825	3,855,825
511130	Personnel (Staff) Salaries	76,908,022	84,918,653	76,105,593	88,098,847	88,098,847	88,098,847
511140	Supernumerary and Temp Sal	523,468	569,054	361,066	185,380	185,380	185,380
511150	Judges Salaries	333,820	347,013	365,051	410,367	360,367	360,367
511160	Executive Salaries	363,505	407,088	407,088	467,088	467,088	467,088
511170	Secondments	-	-	24,000	25,154.52	25,154.52	25,154.52
511210	Full Time Wage Earners	8,616,037	7,810,326	8,317,767	3,106,825	3,106,825	3,106,825
511220	Part Time Wage Earners	583,965	621,795	543,383	497,683	497,683	497,683
511310	Members' Office Allowance	63,504	67,392	70,416	67,392	67,392	67,392
511320	Members' Housing Allowance	329,364	336,000	336,000	336,000	336,000	336,000
511330	Members' Travel Allowance	157,680	168,000	175,000	168,000	168,000	168,000
511340	Members' Telephone Allowance	51,090	54,432	56,700	54,432	54,432	54,432
511350	Members' Entertainment Allowan	251,376	266,976	279,504	272,160	272,160	272,160
511351	Member's Commuter Allowance	-	-	-	9,000	9,000	9,000
511410	Travel Allowance	764,807	907,133	865,273	924,394	924,394	924,394
511411	Telephone Allowance	233,821	293,433	267,556	306,488	306,488	306,488
511412	Overtime	24,698	30,800	31,241	26,697	26,697	26,697
511413	Car Allowance	178,731	200,433	201,449	244,782	244,782	244,782
511414	Special Duty Allowance	414,113	264,890	589,021	442,535	442,535	442,535
511415	Commuter's Allowance	89,963	86,508	100,440	108,864	108,864	108,864
511416	Housing Allowance	480,406	517,272	390,426	558,512	558,512	558,512
511417	On-Call Allowance	133,978	141,661	184,354	241,095	241,095	241,095
511419	Entertainment Allowance	324,059	324,038	313,009	327,624	327,624	327,624
511499	Other Gen Employee Allowance	153,690	-	190,176	198,444.36	198,444.36	198,444.36
511510	Auxiliary Allowance	24,716	42,900	25,333	42,900	42,900	42,900
511511	Cashier's Allowance	41,865	42,768	40,824	42,768.00	42,768.00	42,768.00
511512	Hazardous Allowance	81,588	105,000	81,900	100,899	100,899	100,899
511513	Technical Allowance	65,776	99,600	115,598	171,000	171,000	171,000
511514	Lawyer's Allowance	161,525	188,513	224,821	236,781	236,781	236,781
511515	Court Reporter's Allowance	32,835	38,000	36,160	42,500	42,500	42,500
511516	Task Force's Allowance	91,366	100,800	100,800	148,000	148,000	148,000
511517	Linguistic Allowance	4,800	4,800	4,800	3,600	3,600	3,600
511518	Enhancement Allowance	4,280	2,400	2,307	5,000	5,000	5,000
511519	Sister Island Allowance	35,246	45,000	40,120	46,800	46,800	46,800
511520	Detective Allowance	100,603	115,200	109,227	133,800	133,800	133,800
511521	Plain Clothes Allowance	81,854	95,400	93,030	100,350	100,350	100,350
511522	Police Tech. Allowance	46,997	45,600	48,166	52,800	52,800	52,800
511523	Orderly Allowance	49,370	66,000	230,254	184,800	184,800	184,800

Sub Head	Details of Expenditure	2019	2020	2020	2021	2022	2023
		Actual	Approved	Revised	Budget	Budget	Budget
		Expenditure	Budget	Expenditure	Estimates	Estimates	Estimates
511526	EMT/FIRE Allowance	68,700	68,700	58,100	68,700	68,700	68,700
511527	Private Secretary's Allowance	15,892	19,200	19,200	32,308	32,308	32,308
511529	Performance of Marriages Allow	13,050	25,000	11,783	20,000	20,000	20,000
511530	Inducement Allowance	317,445	388,274	582,449	711,160	711,160	711,160
511531	Acting Allowance and Leave Rel	72,028	110,056	201,905	147,773	147,773	147,773
511532	Garden Allowance (Judges)	3,792	4,800	5,800	7,200	7,200	7,200
511533	Principal's Allowance	-	972	-	-	-	-
511536	Head of Department's Allowance	181,157	194,307	179,926	184,368	184,368	184,368
511539	Band Director's Allowance	0	12,000	8,800	1,200	1,200.00	1,200.00
511540	National Security Allowance	1,063,312	1,120,418	1,133,261	1,207,502	1,207,502	1,207,502
511599	Other Spec Employee Allowance	395,729	705,194	492,326	481,480	481,480	481,480
511610	Payroll Adjustments-Salary Inc	-	-	685,044	2,962	2,962	2,962
	512000 Social Contributions	16,925,182	18,384,771	17,301,280	18,574,026	18,574,026	18,574,026
512110	HoA Members Gratuities	424,167	-	93,750	0	-	-
512120	Employee Gratuities - Contract	392,078	389,133	358,664	412,481	412,481	412,481
512130	Employee Gratuities - Pension	5,392,991	4,950,074	4,747,452	5,300,519	5,300,519	5,300,519
512210	Social Security Contributions	3,232,015	3,594,467	3,458,156	3,525,292	3,525,292	3,525,292
512220	Payroll Tax	3,426,073	4,653,385	4,170,102	4,612,304	4,612,304	4,612,304
512230	Health Insurance	4,057,858	4,797,712	4,473,156	4,723,429	4,723,429	4,723,429
	521000 Rent	7,306,349	8,717,034	9,534,149	9,828,605	9,823,605	9,823,605
521110	Rent of Offices	5,661,394	7,016,162	7,796,100	8,334,523	8,334,523	8,334,523
521210	Rent of Dwelling space	572,807	618,000	541,151	569,520	569,520	569,520
521310	Rent of Office Equipment	800	18,750	1,500	11,450	11,450	11,450
521320	Rent of Other Equipment	131,314	120,134	106,209	73,225	73,225	73,225
521410	Rent of Vehicles	139,364	207,517	160,986	145,972	140,972	140,972
521999	Other Rent	800,671	736,471	928,203	693,915	693,915	693,915
	522000 Utilities	29,322,202	31,576,465	29,979,747	29,574,205	29,574,205	27,574,205
522110	Mobile	556,839	550,474	602,974	558,547	558,547	558,547
522120	Landline	178,998	223,482	167,481	225,442	225,442	225,442
522130	Internet	481,766	444,082	420,278	459,949	459,949	459,949
522210	Streetlighting	235,912	225,000	279,027	200,000	200,000	200,000
522220	Electricity (general)	6,259,173	6,648,589	6,863,894	6,403,317	6,403,317	6,403,317
522310	Water (general)	20,831,675	22,525,519	20,751,221	20,754,050	20,754,050	18,754,050
522320	Drinking Water	136,180	186,753	125,511	155,604	155,604	155,604
522410	Cable TV Fees	-	4,500	-	10,100	10,100	10,100
522510	Gasoline	390,339	387,160	443,138	393,891	393,891	393,891
522520	Diesel	169,349	243,567	228,377	239,603	239,603	239,603
522530	Propane	20,547	22,668	29,626	31,385	31,385	31,385
522599	Other Fuel	28,895	46,650	23,247	85,102	85,102	85,102
522610	Postage and Courier Costs	32,529	68,021	44,973	57,213	57,213	57,213
	523000 Supplies	6,477,922	8,585,623	7,348,283	6,658,142	5,996,142	5,996,142
523110	Books and Subscriptions	220,360	395,598	251,330	160,268	160,268	160,268
523120	Printing	1,041,245	1,111,805	791,959	953,341	953,341	953,341
523130	Stationery	182,729	259,741	154,107	160,247	160,247	160,247
523140	Minor Equipment	849,950	901,902	990,741	757,763	677,763	677,763
523150	Software	1,461,616	2,595,739	2,584,653	2,080,975	1,798,975	1,798,975
523160	Furniture and Appliances	299,454	342,075	253,700	179,654	179,654	179,654
523165	Fixtures and Fittings	289,706	368,626	260,748	275,656	275,656	275,656
523170	Major Equipment	158,276	388,796	295,384	439,744	139,744	139,744
523199	Other General Supplies	811,216	748,306	559,816	548,761	548,761	548,761
523210	Uniforms	276,963	247,857	186,068	157,350	157,350	157,350
523211	License Plates	81,148	97,850	70,446	86,978	86,978	86,978
523212	Small Tools	53,698	63,177	36,481	37,500	37,500	37,500
523213	Guns and Ammunitions	8,025	45,300	3,925	8,500	8,500	8,500
523214	Electronic Storage	42,054	44,309	40,455	40,139	40,139	40,139
523215	Dietary/Nutritional Costs	306,705	364,664	381,547	374,892	374,892	374,892
523216	Medicine	8,801	20,200	10,143	14,700	14,700	14,700
523217	Medical Supplies	38,128	93,856	61,489	61,379	61,379	61,379

Sub Head	Details of Expenditure	2019 Actual Expenditure	2020 Approved Budget	2020 Revised Expenditure	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
523218	Medical Gases	3,330	6,400	8,166	7,500	7,500	7,500
523219	Agricultural/Fishermen's Suppl	96	3,750	0	7,500	7,500	7,500
523220	Livestock/Other Animals Suppli	22,404	64,500	34,301	40,855	40,855	40,855
523221	Special Awards	50,258	60,157	29,757	21,950	21,950	21,950
523222	Cost of Stamps	19,613	8,745	21,876	12,800	12,800	12,800
523223	School Supplies	48,149	57,908	500	1,000	1,000	1,000
523224	Purchase of Seafood	-	2,000	0	-	-	-
523225	Construction Materials	143,354	181,553	178,865	145,677	145,677	145,677
523226	Promotional Items	12,745	25,309	19,173	16,700	16,700	16,700
523227	Concrete	46,251	54,900	112,105	47,900	47,900	47,900
523299	Miscellaneous Supplies	1,651	30,600	10,550	18,413	18,413	18,413
	524000 Repairs/Maintenance (Minor)	4,593,633	4,304,438	3,757,462	3,249,975	3,249,975	3,249,975
524110	Buildings-Minor Repairs/Maint	333,636	504,376	378,603	411,624	411,624	411,624
524111	Roads/Infr-Minor Repairs/Maint	677,720	429,800	805,015	472,517	472,517	472,517
524112	Public Roadside Landscaping	1,046,284	360,850	407,848	300,000	300,000	300,000
524113	Vehicles/Vessels-Minor Repair	623,427	743,085	622,402	728,719	728,719	728,719
524114	Landscaping Government Premise	274,412	271,375	259,121	257,150	257,150	257,150
524115	Equipment-Minor Repair	488,392	656,730	539,100	525,944	525,944	525,944
524199	Other minor repairs/maint	1,149,762	1,338,222	745,373	554,022	554,022	554,022
	525000 Travel	1,207,279	1,860,771	524,859	788,236	765,036	765,036
525110	Accommodation (Domestic)	65,075	107,804	33,464	60,633	48,633	48,633
525120	Transportation (Domestic)	163,318	385,628	116,628	185,915	179,715	179,715
525130	Subsistence (Domestic)	52,302	134,473	44,630	80,639	75,639	75,639
525140	Travel Insurance (Domestic)	400	700	0	800	800	800
525210	Accommodation (Foreign)	259,221	292,483	33,374	100,000	100,000	100,000
525220	Transportation (Foreign)	460,541	545,344	187,673	250,000	250,000	250,000
525230	Subsistence (Foreign)	162,621	336,217	56,941	61,250	61,250	61,250
525240	Warm Clothing Allowance (Foreign)	2,800	13,122	1,950	4,000	4,000	4,000
525250	Travel Insurance (Foreign)	41,000	45,000	50,200	45,000	45,000	45,000
	526000 Training	304,130	1,319,219	268,879	525,509	525,509	525,509
526110	Domestic Training	187,995	990,469	182,924	447,609	447,609	447,609
526120	Foreign Training	116,135	328,750	85,955	77,900	77,900	77,900
	527000 Contributions to Professional Bodies	17,137	0	12,652	12,972	12,972	12,972
527110	Professional Membership fees	17,137	10,252	12,652	12,972	12,972	12,972
	528000 Services	15,710,712	21,332,357	76,913,619	32,496,528	35,494,728	32,911,228
528110	Marketing and Advertising	113,648	214,353	146,298	155,000	155,000	155,000
528120	Broadcasts	164,237	180,390	204,292	187,630	187,630	187,630
528130	Security	2,222,687	2,182,138	1,756,916	2,270,101	2,270,101	2,270,101
528140	Recruitment	53,397	50,850	19,438	36,500	36,500	36,500
528150	Stipend for Boards/Committees	288,147	491,500	342,008	478,100	478,100	478,100
528160	Admin Fees for Rev Collection	0	0	0	0	0	0
528170	Cleaning Services	359,717	528,282	397,956	342,248	342,248	342,248
528220	Legal Expenses	1,647,192	1,454,800	2,576,011	2,024,438	2,924,438	2,024,438
528230	Legislative Drafting	42,487	67,000	2,793	55,000	55,000	55,000
528240	Land Appraisal	12,700	13,000	12,100	21,000	21,000	21,000
528250	Architectural Services	30,000	69,973	37,297	-	-	0
528260	Project Management Services	40,192	322,950	95,947	204,000	204,000	204,000
528270	Forensic Analysis	200,000	210,000	210,000	200,000	200,000	200,000
528299	Other Consultancy	5,647,747	7,912,686	6,312,452	8,165,795	6,852,195	6,852,195
528310	Residential Waste Collection	1,018,573	1,200,000	1,098,476	1,200,000	1,200,000	1,200,000
528320	Cleanup of Hazardous materials	0	20,000	0	15,000	15,000	15,000
528330	Removal of Derelict vehicles	97,850	109,000	192,640	600,000	600,000	600,000
528399	Other Waste Collection	378,619	585,000	195,485	422,331	422,331	422,331
528410	Domestic Training - Health	-	600	-	600	600	600
528420	Intern.Transportation-Health	395	6,000	4,500	6,000	6,000	6,000
528520	Vehicle Insurance	9,590	37,700	33,348	48,700	48,700	48,700
528599	Other Insurance	20,259	381,200	85,282	304,450	304,450	304,450
528610	Commission/Management Loans	0	1,021,000	911,025	203,700	3,679,500	1,996,000
528620	Remittance and Agents Charges	113,418	197,918	547,876	230,861	231,061	231,061
528625	Bank Charges and Fees	541,644	447,293	489,976	452,836	452,836	452,836

Sub Head	Details of Expenditure	2019 Actual Expenditure	2020 Approved Budget	2020 Revised Expenditure	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
528630	Juror Services	50,519	21,757	15,512	118,998	64,798	64,798
528640	Witness Services	202,182	171,387	471,261	191,500	191,500	191,500
528650	Coroner Services	9,541	30,000	26,597	35,239	35,239	35,239
528655	Medical Examinations	16,883	53,800	28,662	23,753	23,753	23,753
528660	Trucking and Backhoe Services	694,896	525,560	623,713	963,711	963,711	963,711
528662	Coronavirus Prevention Expense	-	-	58,412,102	11,560,927	11,560,927	11,560,927
528665	Freight Charges	212,548	274,537	288,177	214,712	214,712	214,712
528675	Transportation	714,307	1,091,991	421,366	776,933	766,933	766,933
528680	Webhosting Services	15,418	15,320	25,180	30,000	30,000	30,000
528690	Gym Membership	-	13,008	-	-	-	-
528699	Other Services	791,854	1,431,364	928,934	956,464	956,464	956,464
529000	Entertainment	468,050	291,212	312,335	327,400	327,400	327,400
529110	Entertainment	468,050	291,212	312,335	327,400	327,400	327,400
531000	Domestic Interest	4,305,683	2,856,000	2,497,578	2,653,300	2,943,800	1,725,800
531116	Road Impr & Infrastr Dev	40,466	8,900	8,297	-	-	0
531117	New Peebles Hospital SSB	503,125	178,700	328,126	340,000	153,200	11,000
531118	New Peebles Hospital BP	1,350,333	974,200	846,000	695,000	607,100	518,300
531119	New Peebles Hospital Bridging	78,750	5,700	5,625	-	-	0
531120	New Peeb. Hosp. & Sew. FCIB	1,092,780	993,400	730,239	514,100	463,200	419,800
531121	Const.& Reconstr.Roads GBVI/SSB	872,030	674,100	579,292	564,400	534,600	519,800
531122	Line of Credit GBVI/FCIB	368,200	0	0	515,600	1,033,200	9,700
531126	Line of Credit GBVI	0	0	0	-	-	0
531127	Revolving Credit Facility (RCF) - RDAI	0	21,000	0	24,200	152,500	247,200
532000	Foreign Interest	3,887,042	4,223,300	3,828,377	3,875,600	4,531,400	4,483,400
532111	East End Water Project	1,197	1,300	964	700	400	100
532112	Hurricane Rehab Sea Defense	12,997	12,100	11,878	10,800	9,700	8,600
532113	Virgin Gorda / Tortola Water S	9,682	11,500	9,361	8,800	7,800	6,400
532116	New Airport Runway CDB	44,690	24,400	22,263	3,400	-	-
532118	Nat Dis Mgmt Infrastr Rehab	469,580	524,900	505,674	389,600	353,900	314,900
532119	Student Loan DBVI11/SFR-OR-BVI	143,344	157,900	143,177	110,300	91,600	75,800
532222	Rehab. & Recon. Loan CDB	771,803	1,021,700	809,750	1,519,400	2,397,600	2,502,000
532223	Policy Bond Loan CDB	2,400,000	2,439,200	2,296,034	1,808,900	1,651,700	1,561,600
532224	Imm. Res. Hurricane Irma CDB	5,905	7,300	7,148	6,300	5,300	4,400
532226	Imm. Res. Torr. Rain Event CDB	7,377	7,300	7,148	6,300	5,300	4,400
532227	Imm. Res. Hurricane Maria CDB	7,500	7,300	7,148	6,300	5,300	4,400
532228	Student loan (GBVI/CDB)	12,870	8,400	7,831	4,800	2,800	800
541000	Subsidies	124,546	370,000	610,200	415,000	415,000	415,000
541210	Subsidies to Transportation Co	109,446	300,000	565,200	300,000	300,000	300,000
541220	Subsidis to Financial Private	-	70,000	0	70,000	70,000	70,000
551000	Grants	91,937,116	82,294,813	86,401,097	78,341,635	77,841,635	77,841,635
551210	Grants to Carib. Int. Org.	1,423,862	1,252,743	1,757,109	1,518,143	1,518,143	1,518,143
551220	Grants to Other Int. Org.	90,490	104,050	120,474	126,700	126,700	126,700
551310	Grants to Recreational Trust	2,225,972	700,000	704,900	700,000	700,000	700,000
551312	Grants to Tourist Board	11,327,200	14,265,200	9,300,001	10,600,000	10,600,000	10,600,000
551315	Grants to HLSCC	9,866,500	9,500,000	9,833,400	9,018,492	9,018,492	9,018,492
551317	Grants to Financial Investigat	1,672,500	1,672,800	1,672,800	1,672,800	1,172,800	1,172,800
551318	Grants to BVI Health Services	2,009,336	2,000,000	2,000,000	1,000,000.00	1,000,000.00	1,000,000.00
551319	Grants to BVI Airports Authori	5,600,660	1,827,220	11,127,220	1,600,000	1,600,000	1,600,000
551320	Grants to Wickhams Cay	159,229	117,000	117,855	115,000	115,000	115,000
551321	Grants to National Parks Trust	230,400	211,200	592,477	858,000	858,000	858,000
551323	Grants to Festivals and Fairs	2,054,558	800,000	163,000	60,000	60,000	60,000
551324	Grants to National Health Sche	47,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
551325	Grants to BVI Finance Ltd.	1,300,000	810,000	607,500	607,500	607,500	607,500
551327	Recovery & Develop. Agency	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
551328	Grants to BVI London Office	797,604	1,143,000	1,143,000	1,143,000	1,143,000	1,143,000
551329	Grants to BVI House Asia	794,000	862,000	862,000	862,000	862,000	862,000

Sub Head	Details of Expenditure	2019 Actual Expenditure	2020 Approved Budget	2020 Revised Expenditure	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
551330	Grant to International Tax Authority	3,790,008	2,700,000	2,700,000	3,200,000	3,200,000	3,200,000
551331	Grant to Taxi & Livery Commission	44,275	129,600	103,600	110,000	110,000	110,000
551399	Grants to Other Gen. Gov.Units	250,522	1,000,000	395,760	1,950,000	1,950,000	1,950,000
561000	Social Assistance Benefits	680,586	1,073,100	793,962	1,116,400	1,116,400	1,116,400
561110	Farmers'/Fishermen's Assist	4,996	10,000	-	-	-	-
561120	Temporary Housing Assistance	14,065	73,000	35,601	73,000	73,000	73,000
561130	Foster Care Assistance	109,550	124,300	102,600	148,000	148,000	148,000
561140	Special Needs Assistance	74,830	95,200	82,500	91,600	91,600	91,600
561150	Legal Aid Assistance	66,036	112,000	59,000	112,000	112,000	112,000
561160	Domestic Home Care Assistance	66,300	84,000	88,900	72,000	72,000	72,000
561170	Prisoners' Welfare Assistance	13,313	24,000	8,900	24,000	24,000	24,000
561199	Other Social Assistance	331,497	550,600	416,461	595,800	595,800	595,800
562000	Employer Social Benefits	15,044,386	16,561,942	16,733,506	17,519,929	17,519,929	17,519,929
562130	Medical Expenses	130,748	170,900	156,482	181,000	181,000	181,000
562150	Home Care - House of Assembly	54,000	90,000	80,000	90,000	90,000	90,000
562160	Funeral Services Legislators	125,347	75,000	267,630	86,000	86,000	86,000
562210	HoA Members' Pensions	460,347	525,400	526,281	562,178	562,178	562,178
562220	Employee Pensions (Civil)	14,086,471	15,499,213	15,525,613	16,420,022	16,420,022	16,420,022
562230	Ex-Gratia Payments/Pensions	187,472	201,429	177,500	180,729	180,729	180,729
571000	Property Expenses	1,380,206	1,504,542	1,840,799	1,922,828	1,922,828	1,922,828
571110	Property Insurance	1,011,562	1,172,077	1,490,398	1,592,228	1,592,228	1,592,228
571120	Rent of Land	368,644	332,465	350,401	330,600	330,600	330,600
572000	Assistance Grants	11,034,804	9,105,533	11,851,556	7,211,304	7,211,304	7,211,304
572110	Sporting Organisation	189,315	134,400	45,930	17,000	17,000	17,000
572120	Religious Organisation	46,000	10,000	9,400	10,000	10,000	10,000
572130	Civic/Social Organisation	219,980	326,000	218,890	237,600	237,600	237,600
572140	Education Organisation	167,530	146,050	35,701	31,050	31,050	31,050
572199	Other Org Assistance Grants	441,330	865,928	314,228	659,946	659,946	659,946
572210	Scholarships - Domestic	53,988	90,500	69,820	62,308	62,308	62,308
572220	Scholarships - Foreign	4,288,424	3,780,882	3,198,352	2,990,900	2,990,900	2,990,900
572230	Medical Assistance - Domestic	46,451	30,000	24,174	30,000	30,000	30,000
572240	Medical Assistance - Foreign	97,782	52,500	43,088	52,500	52,500	52,500
572250	Other Individual/Family Asst	5,484,005	3,669,273	7,891,973	3,120,000	3,120,000	3,120,000
573000	Miscellaneous Other Expense	1,052,387	6,905,372	8,778,314	9,880,396	9,880,396	9,880,396
573110	Refunds of revenue former yrs	543,036	100,000	480,734	450,000	450,000	450,000
573120	Compensation Payments	470,494	6,754,400	8,279,864	9,415,000	9,415,000	9,415,000
573999	Miscellaneous Other Expense	38,857	50,972	17,716	15,396	15,396	15,396
	TOTAL RECURRENT EXPENDITURE	309,321,949	327,279,003	377,838,351	330,416,229	333,120,529	327,271,029

GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2021 - 2023

FINANCIAL RESOURCES						
Department	2019 Estimated Exp	2020 Approved Budget	2020 Revised Estimate	2021 Budget Estimates	2022 Forward Estimates	2023 Forward Estimates
RECURRENT EXPENDITURE						
1011 House of Assembly	5,783,518	5,613,900	10,575,300	5,450,700	5,450,700	5,450,700
1012 Cabinet Office	610,804	711,300	664,400	695,100	695,100	695,100
1013 Public Prosecutions	1,184,845	1,791,800	1,261,200	1,569,000	1,376,400	1,376,400
1014 Complaints Management	279,550	379,400	397,500	340,800	340,800	340,800
1015 Registrar of Interests	38,273	38,900	37,909	35,700	35,700	35,700
1016 Human Rights Commission	-	128,200	-	-	-	-
1017 Office of the Auditor General	708,080	798,600	826,500	777,100	777,100	777,100
2108 Office of the Governor	675,149	850,000	646,900	693,100	693,100	693,100
2109 Deputy Governor's Office	5,613,197	6,768,300	7,079,459	7,794,700	7,294,700	7,294,700
2110 Human Resources	2,471,529	2,756,100	2,496,200	2,528,900	2,528,900	2,528,900
2112 Comprehensive Disaster Management	1,218,881	1,232,500	966,401	-	-	-
2113 Supreme Court	3,062,209	2,950,400	3,078,280	3,407,800	3,290,400	3,290,400
2114 Civil Registration and Passport Administration	1,068,130	1,220,600	1,093,399	1,065,900	1,065,900	1,065,900
2115 Magistracy	886,325	1,169,300	983,800	1,158,300	1,158,300	1,158,300
2116 Commercial Court	568,287	1,074,500	767,202	1,057,800	1,057,800	1,057,800
2117 Attorney General's Chambers	2,045,084	2,744,700	2,382,550	3,398,000	2,738,000	2,738,000
2118 Police	17,112,795	18,581,500	18,211,648	18,351,100	18,351,100	18,351,100
2220 Premier's Office Policy Planning and Administration	31,230,860	29,484,000	51,761,875	28,001,200	28,001,200	28,001,200
2221 Ship Registration and Marine Safety	929,055	1,299,100	1,775,217	2,718,900	2,718,900	2,718,900
2222 Statistical Services	905,206	1,356,600	902,200	976,300	901,300	901,300
2225 Town and Country Planning	1,003,275	1,170,300	1,173,361	1,130,500	1,130,500	1,130,500
2226 Trade and Investment Promotions	847,865	1,025,900	498,665	926,200	926,200	926,200
2228 International Affairs	373,214	363,600	278,299	266,900	266,900	266,900
2335 Information Technology	-	-	-	5,132,700	4,059,700	4,059,700
2763 Telephone Services Management	-	-	-	994,900	994,900	994,900
2329 Finance Policy Planning and Administration	9,522,484	12,181,900	12,320,487	11,887,800	11,887,800	11,887,800
2330 Customs	4,636,605	5,481,900	4,943,405	5,267,400	5,267,400	5,267,400

GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2021 - 2023

		FINANCIAL RESOURCES					
Department		2019	2020	2020	2021	2022	2023
		Estimated	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
2331	Inland Revenue	1,355,485	1,393,800	1,323,500	1,465,000	1,465,000	1,465,000
2332	Internal Audit	812,304	816,900	749,499	774,900	774,900	774,900
2333	Post Office	1,970,457	2,146,700	1,981,900	1,819,600	1,819,600	1,819,600
2334	Treasury Operations	2,420,362	2,650,000	2,439,900	2,934,700	2,934,700	2,934,700
2335	Information Technology	4,047,962	4,116,600	3,162,424	-	-	-
2372	International Tax Authority	1,797	-	-	-	-	-
2371	Miscellaneous	1,038,568	8,053,400	10,738,298	11,391,429	11,391,429	11,391,429
2436	Natural Resources and Labour Policy Planning and Administration	2,662,466	3,309,500	3,825,878	46,230,300	46,230,300	46,230,300
2440	Labour	1,332,873	1,429,900	1,254,101	1,348,700	1,348,700	1,348,700
2470	Land and Seabed Management	1,259,314	1,313,500	1,200,400	1,105,700	1,105,700	1,105,700
2223	Immigration Services	1,844,303	3,181,400	1,981,562	2,899,000	2,899,000	2,899,000
2543	Education Policy, Planning and Administration	8,395,712	7,003,800	6,555,258	6,308,500	6,308,500	6,308,500
2544	Youth Affairs and Sports	664,208	740,800	413,130	484,400	484,400	484,400
2545	Education Quality Assurance and Standards	409,751	1,106,700	350,300	276,900	276,900	276,900
2546	Pre-primary and Primary Education	10,069,876	10,919,600	9,610,498	10,690,300	10,690,300	10,690,300
2547	Department of Culture	4,389,557	1,186,800	391,797	453,000	453,000	453,000
2548	Secondary Education	12,664,163	14,401,400	12,403,661	13,887,400	13,887,400	13,887,400
2564	Tertiary, Adult and Continuing Education	13,548,407	13,112,300	13,548,407	11,968,000	11,968,000	11,968,000
2550	Library Services	1,483,551	1,523,800	1,451,503	1,030,900	1,030,900	1,030,900
2437	Agriculture	2,124,314	2,312,700	2,095,900	2,027,300	2,027,300	2,027,300
2652	Health and Social Development Policy Planning and Administration	4,833,843	5,674,000	42,487,752	15,748,700	15,748,700	15,748,700
2653	Aged Care Services	2,333,985	2,700,000	2,258,500	2,256,200	2,256,200	2,256,200
2654	Waste Management	6,013,048	6,613,100	5,318,459	5,718,600	5,718,600	5,718,600
2655	Social Protection	48,997,483	46,097,000	45,039,505	2,508,100	2,508,100	2,508,100
2665	Public Health	1,214,450	1,780,500	1,196,073	2,045,800	2,045,800	2,045,800
2667	Children and Family Support Services	645,045	812,600	698,401	836,900	836,900	836,900
2668	Disability Services	383,407	506,500	394,698	435,800	435,800	435,800
2669	Community Services	237,545	302,500	198,600	343,800	343,800	343,800

**GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2021 - 2023**

FINANCIAL RESOURCES							
Department		2019	2020	2020	2021	2022	2023
		Estimated	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
2551	Prison	3,982,960	4,066,500	3,641,999	4,216,000	4,216,000	4,216,000
2756	Communications and Works Policy Planning and Administration	2,978,460	3,444,600	3,165,775	3,167,000	3,167,000	3,167,000
2757	Facilities Management	1,925,068	1,724,000	1,838,749	1,732,800	1,732,800	1,732,800
2758	Civil Aviation	-	90,500	38,700	63,100	63,100	63,100
2759	Fire and Rescue Services	2,577,983	2,958,300	2,720,004	2,748,000	2,748,000	2,748,000
2760	Water and Sewerage	29,168,948	31,051,400	29,215,400	28,956,800	28,956,800	26,956,800
2761	Motor Vehicles Licensing	1,039,433	1,037,600	881,200	982,000	982,000	982,000
2762	Public Works	6,942,567	6,157,900	6,269,202	5,439,300	5,439,300	5,439,300
2763	Telephone Services Management	972,138	1,065,600	995,200	-	-	-
2112	Comprehensive Disaster Management	-	-	-	934,800	934,800	934,800
4100	Pensions and Gratuities	20,911,454	21,516,249	21,263,202	22,822,400	22,822,400	22,822,400
4300	Public Debt	21,822,789	22,137,800	16,399,480	19,232,700	56,258,100	32,286,900
Subtotal - Recurrent Expenditure		322,251,255	341,629,549	384,620,972	342,911,629	377,319,029	351,347,829
CAPITAL EXPENDITURE							
Capital Acquisitions							
	Constitutionally Established Departments	-	365,450	-	-	-	-
321	Deputy Governor's Office	1,180,603	1,314,221	2,536,271	-	-	-
322	Premier's Office	-	426,595	4,287,400	-	-	-
323	Ministry of Finance	459,731	900,104	1,039,855	-	-	-
324	Ministry of Natural Resources and Labour	-	19,375	-	-	-	-
325	Ministry of Education and Culture	-	129,195	142,157	-	-	-
326	Ministry of Health and Social Development	424,313	2,215,395	1,602,505	-	-	-
327	Ministry of Communications and Works	1,131,589	595,904	5,575,290	-	-	-
328	Miscellaneous	-	-	-	-	-	-
Subtotal - Capital Acquisitions		3,196,237	5,966,239	15,183,478	-	-	-

**GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2021 - 2023**

FINANCIAL RESOURCES						
Department	2019 Estimated Exp	2020 Approved Budget	2020 Revised Estimate	2021 Budget Estimates	2022 Forward Estimates	2023 Forward Estimates
Development Projects						
321 Deputy Governor's Office	881,388	656,000	63,349	-	-	-
322 Premier's Office	186,426	800,000	536,300	-	-	-
323 Ministry of Finance	520,439	427,000	1,951,200	-	-	-
324 Ministry of Natural Resources and Labour	-	961,000	-	-	-	-
325 Ministry of Education and Culture	411,477	6,380,000	1,433,147	-	-	-
326 Ministry of Health and Social Development	2,156,614	2,049,410	2,569,669	-	-	-
327 Ministry of Communications and Works	4,277,402	6,185,142	33,006,040	-	-	-
328 Miscellaneous	-	325,000	-	-	-	-
Subtotal - Capital Expenditure	8,433,746	17,783,552	39,559,705	-	-	-
Other Funds Contribution	6,000,000	7,837,060		1,889,752	-	-
Grand Total	339,881,237	373,216,400	439,364,155	344,801,381	377,319,029	351,347,829

**GOVERNMENT OF THE VIRGIN ISLANDS
2021 EXPENDITURE BY CATEGORY**

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
1011 House of Assembly	2,022,219	1,460,381	-	-	23,100	220,000	1,725,000	-	5,450,700
1012 Cabinet Office	584,651	110,449	-	-	-	-	-	-	695,100
1013 Public Prosecutions	1,144,567	424,433	-	-	-	-	-	-	1,569,000
1014 Complaints Management	261,442	79,358	-	-	-	-	-	-	340,800
1015 Registrar of Interests	33,460	2,240	-	-	-	-	-	-	35,700
1017 Office of the Auditor General	644,832	132,268	-	-	-	-	-	-	777,100
2108 Office of the Governor	580,137	112,963	-	-	-	-	-	-	693,100
2109 Deputy Governor's Office	2,168,141	3,892,759	-	-	1,732,800	-	1,000	-	7,794,700
2110 Human Resources	2,379,368	88,732	-	-	-	12,000	48,800	-	2,528,900
2113 Supreme Court	1,898,979	988,821	-	-	500,000	-	20,000	-	3,407,800
2114 Civil Registration and Passport Administration	738,204	327,696	-	-	-	-	-	-	1,065,900
2115 Magistracy	1,018,850	139,450	-	-	-	-	-	-	1,158,300
2116 Commercial Court	826,763	231,037	-	-	-	-	-	-	1,057,800
2117 Attorney General's Chambers	2,247,263	1,056,737	-	-	94,000	-	-	-	3,398,000
2118 Police	15,871,228	2,415,872	-	-	-	64,000	-	-	18,351,100
2220 Premier's Office Policy Planning and Administration	2,957,014	5,557,174	-	370,000	17,312,500	-	1,804,512	-	28,001,200
2221 Ship Registration and Marine Safety	1,800,096	894,804	-	-	24,000	-	-	-	2,718,900
2222 Statistical Services	850,891	125,409	-	-	-	-	-	-	976,300
2225 Town and Country Planning	1,026,445	104,055	-	-	-	-	-	-	1,130,500
2228 International Affairs	141,637	125,263	-	-	-	-	-	-	266,900
2335 Information Technology	2,193,000	2,876,700	-	-	-	-	63,000	-	5,132,700
2763 Telephone Services Management	619,179	375,721	-	-	-	-	-	-	994,900
2329 Finance Policy Planning and Administration	3,489,667	3,976,704	-	45,000	4,375,000	-	1,429	-	11,887,800
2330 Customs	3,925,493	1,316,907	-	-	-	25,000	-	-	5,267,400
2331 Inland Revenue	1,372,118	92,339	-	-	543	-	-	-	1,465,000
2332 Internal Audit	618,490	156,410	-	-	-	-	-	-	774,900
2333 Post Office	1,099,065	688,035	-	-	32,500	-	-	-	1,819,600
2334 Treasury Operations	1,636,997	1,297,703	-	-	-	-	-	-	2,934,700
2371 Miscellaneous	2,962	45,138	-	-	-	139,529	11,203,800	-	11,391,429
2436 Natural Resources and Labor Policy Planning and Adn	2,211,376	1,134,924	-	-	42,882,000	-	2,000	-	46,230,300
2440 Labour	1,022,488	326,212	-	-	-	-	-	-	1,348,700
2470 Land and Seabed Management	1,029,469	76,231	-	-	-	-	-	-	1,105,700

**GOVERNMENT OF THE VIRGIN ISLANDS
2021 EXPENDITURE BY CATEGORY**

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
2223 Immigration	2,431,304	455,696	-	-	-	12,000	-	-	2,899,000
2543 Education Policy Planning and Administration	3,796,400	1,278,353	-	-	973,000	-	260,746	-	6,308,500
2544 Youth Affairs and Sports	401,270	82,730	-	-	-	-	400	-	484,400
2545 Education Quality Assurance and Standards	148,941	127,959	-	-	-	-	-	-	276,900
2546 Pre-primary and Primary Education	10,526,458	163,842	-	-	-	-	-	-	10,690,300
2547 Department of Culture	330,372	62,023	-	-	60,000	-	605	-	453,000
2548 Secondary Education	11,364,358	2,507,142	-	-	-	-	15,900	-	13,887,400
2564 Tertiary, Adult and Continuing Education	-	-	-	-	9,018,492	-	2,949,508	-	11,968,000
2550 Library Services	752,223	278,677	-	-	-	-	-	-	1,030,900
2437 Agriculture	1,741,487	285,813	-	-	-	-	-	-	2,027,300
2652 Health and Social Development Policy Planning and A	2,524,267	11,898,083	-	-	1,031,000	44,400	250,950	-	15,748,700
2653 Aged Care Services	1,847,810	329,390	-	-	-	79,000	-	-	2,256,200
2654 Waste Management	2,264,008	3,454,592	-	-	-	-	-	-	5,718,600
2655 Social Protection	1,093,733	720,367	-	-	-	663,000	31,000	-	2,508,100
2665 Public Health	1,680,407	365,393	-	-	-	-	-	-	2,045,800
2667 Children and Family Support Services	575,433	87,267	-	-	-	174,200	-	-	836,900
2668 Disability Services	320,702	84,298	-	-	-	30,800	-	-	435,800
2669 Community Services	251,759	87,041	-	-	-	1,000	4,000	-	343,800
2551 Prison	3,156,129	1,015,871	-	-	-	44,000	-	-	4,216,000
2756 Communication and Works Policy Planning and Adm	1,526,196	1,078,804	-	-	247,000	-	315,000	-	3,167,000
2757 Facilities Management	1,097,409	385,391	-	-	-	-	250,000	-	1,732,800
2758 Civil Aviation	63,036	64	-	-	-	-	-	-	63,100
2759 Fire and Rescue Services	2,543,113	186,887	-	-	-	18,000	-	-	2,748,000
2760 Water and Sewerage	3,295,368	25,636,132	-	-	-	-	25,300	-	28,956,800
2761 Motor Vehicles Licensing	587,535	394,465	-	-	-	-	-	-	982,000
2762 Public Works	4,342,258	1,068,042	-	-	-	-	29,000	-	5,439,300
2112 Comprehensive Disaster Management	655,066	235,206	-	-	35,700	-	8,828	-	934,800
4100 Pensions and Gratuities	5,713,000	-	-	-	-	17,109,400	-	-	22,822,400
	124,018,266	83,253,171	-	415,000	78,341,635	18,636,329	19,014,528	-	323,678,929
Public Debt	-	208,400	6,528,900	-	-	-	-	12,495,400	19,232,700
Subtotal	124,018,266	83,461,571	6,528,900	415,000	78,341,635	18,636,329	19,014,528	12,495,400	342,911,629

Employee Compensation	124,018,266
Goods and Services	83,461,571
Interest	6,528,900
Subsidies	415,000
Grants	78,341,635
Social Benefits	18,636,329
Property and Other Expenses	19,014,528
Principal	12,495,400
	<u>342,911,629</u>

**GOVERNMENT OF THE VIRGIN ISLANDS
GFS EXPENDITURE ESTIMATES 2019 - 2023**

FINANCIAL RESOURCES						
Classification of Functions of Government	2019 Estimated Exp	2020 Approved Budget	2020 Revised Estimate	2021 Budget Estimates	2022 Forward Estimates	2023 Forward Estimates
Executive and Legislative Organisations	27,799,437	23,919,831	57,694,315	27,824,917	27,324,917	27,324,917
Financial and Fiscal Affairs	13,905,400	12,636,971	16,665,358	13,887,095	13,525,495	13,431,495
External Affairs	2,945,501	3,184,919	3,417,903	3,366,004	3,366,004	3,366,004
General Personnel Services	2,471,529	2,756,100	2,496,200	2,528,900	2,528,900	2,528,900
Overall Planning and Statistical Services	905,206	1,356,600	902,200	976,300	901,300	901,300
Other General Services	6,902,301	7,066,562	6,174,467	7,990,105	6,917,105	6,917,105
General Public Services General	2,462,238	9,286,068	11,864,064	12,662,496	12,662,496	12,662,496
Public Debt Transactions	21,822,789	22,137,800	16,399,480	19,232,700	56,258,100	32,286,900
Police Services	23,948,456	27,723,363	25,510,150	26,965,964	26,965,964	26,965,964
Fire Protection Services	2,490,788	2,796,125	2,630,169	2,649,810	2,649,810	2,649,810
Law Courts	7,658,905	10,178,912	8,439,150	10,613,049	9,643,049	9,643,049
Prisons	3,982,960	4,066,500	3,641,999	4,216,000	4,216,000	4,216,000
Public Order and Safety General	87,194	162,175	89,835	98,190	98,190	98,190
General Economic and Commercial Affairs	4,892,774	9,652,157	4,602,180	7,931,629	8,293,229	8,387,229
General Labour Affairs	978,120	951,337	880,566	900,236	900,236	900,236
Agriculture	1,655,323	1,770,264	1,589,733	1,515,793	1,515,793	1,515,793
Fishing and Hunting	468,991	542,436	506,167	511,507	511,507	511,507
Electricity	61,737	-	-	-	-	-
Construction	2,777,619	3,217,730	2,986,677	3,035,660	3,035,660	3,035,660
Road Transport	5,745,651	4,911,749	5,047,122	4,286,311	4,286,311	4,286,311
Water Transport	929,055	1,299,100	1,775,217	2,718,900	2,718,900	2,718,900
Air Transport	-	90,500	38,700	63,100	63,100	63,100
Communication	2,942,594	3,212,300	2,977,099	2,814,500	2,814,500	2,814,500
Tourism	11,327,200	14,265,200	9,300,001	9,600,000	9,600,000	9,600,000
Waste Management	6,013,048	6,613,100	5,318,459	5,718,600	5,718,600	5,718,600

FINANCIAL RESOURCES						
Classification of Functions of Government	2018 Estimated Exp	2020 Approved Budget	2020 Revised Estimate	2021 Budget Estimates	2022 Forward Estimates	2023 Forward Estimates
Waste Water Management	542,368	725,781	399,360	671,608	671,608	671,608
Pollution Abatement	3,077	6,300	7,025	16,450	16,450	16,450
Protection of Biodiversity and Landscape	2,659,389	3,303,200	3,818,853	4,213,850	4,213,850	4,213,850
Community Development	706,648	546,163	552,624	497,100	497,100	497,100
Water Supply	28,626,580	30,325,619	28,816,040	28,285,192	28,285,192	26,285,192
General Medical Services	47,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
Public Health Services	1,118,761	1,277,493	1,151,641	1,331,680	1,331,680	1,331,680
Research and Development Health	95,689	503,007	44,432	714,120	714,120	714,120
Health General	4,691,501	5,461,984	42,332,491	15,592,167	15,592,167	15,592,167
Recreational and Sporting Services	664,208	740,800	413,130	484,400	484,400	484,400
Cultural Services	5,873,108	2,710,600	1,843,300	1,483,900	1,483,900	1,483,900
Broadcasting and Publishing Services	1,037,175	1,164,194	950,616	1,060,301	1,060,301	1,060,301
Pre-primary Education	592,506	619,195	498,988	6,511	6,511	6,511
Primary Education	9,477,370	10,300,405	9,111,510	10,683,789	10,683,789	10,683,789
Secondary Education	12,664,163	14,401,400	12,403,661	13,887,400	13,887,400	13,887,400
First Stage of Tertiary Education	9,703,944	9,575,000	9,703,944	9,068,000	9,068,000	9,068,000
Second Stage of Tertiary Education	3,844,463	3,537,300	3,844,463	2,900,000	2,900,000	2,900,000
Education General	8,805,462	8,110,500	6,905,558	6,585,400	6,585,400	6,585,400
Disability	383,407	506,500	394,698	435,800	435,800	435,800
Old Age	2,333,985	2,700,000	2,258,500	2,256,200	2,256,200	2,256,200
Family and Children	645,045	812,600	698,401	836,900	836,900	836,900
Housing	849,512	2,538,046	1,751,012	830,366	830,366	830,366
Social Exclusion General	651,349	962,734	774,842	989,578	989,578	989,578
Social Protection General	24,106,729	25,002,928	22,998,671	25,973,151	25,973,151	25,973,151
RECURRENT EXPENDITURE	322,251,255	341,629,549	384,620,972	342,911,629	377,319,029	351,347,829

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

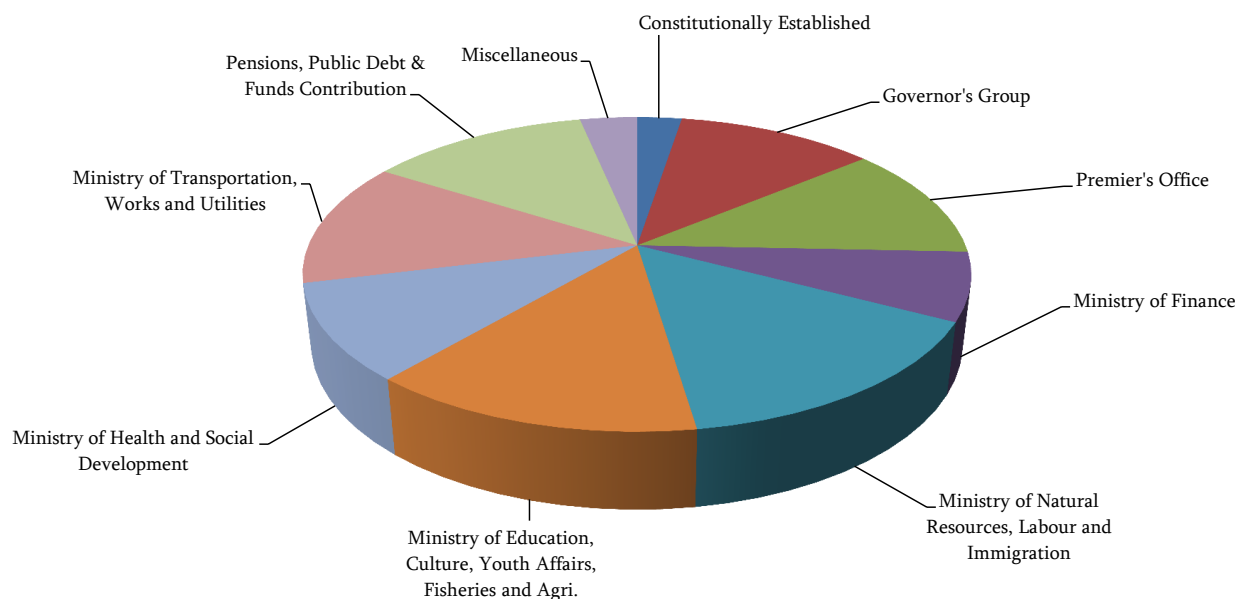
FINANCIAL RESOURCES							
Head & Subhead	Description	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
CONSTITUTIONALLY ESTABLISHED DEPARTMENTS							
House of Assembly							
1011	House of Assembly	20,400	20,650	20,719	23,100	23,100	23,100
551210	Grants to Carib. Int. Org.	505	600	505	-	-	-
551220	Grants to Other Int. Org.	19,895	20,050	20,214	23,100	23,100	23,100
SUBTOTAL GRANT		20,400	20,650	20,719	23,100	23,100	23,100
GOVERNOR'S GROUP							
Deputy Governor							
2109	Deputy Governor	1,708,311	1,732,800	1,720,611	1,732,800	1,232,800	1,232,800
551210	Grants to Carib. Int. Org.	35,811	48,000	35,811	48,000	48,000	48,000
551220	Grants to Other Int. Org.	-	12,000	12,000	12,000	12,000	12,000
551317	Grants to Financial Investigation	1,672,500	1,672,800	1,672,800	1,672,800	1,172,800	1,172,800
Disaster Management							
2112	Disaster Management	35,700	35,700	35,700	35,700	35,700	35,700
551210	Grants to Carib. Int. Org.	35,700	35,700	35,700	-	-	-
551220	Grants to Other Int. Org.	-	-	-	35,700	35,700	35,700
Supreme Court							
2113	Supreme Court	434,531	400,000	613,824	500,000	500,000	500,000
551210	Grants to Carib. Int. Org.	434,531	400,000	613,824	-	-	-
551220	Grants to Other Int. Org.	-	-	-	500,000	500,000	500,000
Attorney General's Chambers							
2117	Attorney General's Chambers	82,400	57,400	93,381	94,000	94,000	94,000
551210	Grants to Carib. Int. Org.	82,400	57,400	93,381	94,000	94,000	94,000
SUBTOTAL GRANT		2,260,942	2,225,900	2,463,516	2,362,500	1,862,500	1,862,500
PREMIER'S OFFICE							
2220	Premier's Office	21,370,433	20,457,420	24,790,210	17,312,500	17,312,500	17,312,500
551210	Grants to Carib. Int. Org.	350,969	350,000	550,489	350,000	350,000	350,000
551312	Grants to Tourist Board	11,327,200	14,265,200	9,300,001	10,600,000	10,600,000	10,600,000
551319	Grants to BVI Airports Authority	5,600,660	1,827,220	11,127,220	1,600,000	1,600,000	1,600,000
551325	Grants to BVI Finance Ltd.	1,300,000	810,000	607,500	607,500	607,500	607,500
551399	Grants to Other Gen. Gov.Units	-	-	-	950,000	950,000	950,000
551327	Grants Recovery & Development Age	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
551328	Grants BVI London House	797,604	1,143,000	1,143,000	1,143,000	1,143,000	1,143,000
551329	Grants BVI House Asia	794,000	862,000	862,000	862,000	862,000	862,000
BVI Shipping Registry							
2221	BVI Shipping Registry	1,740	9,000	9,000	24,000	24,000	24,000
551220	Grants to Other Int. Org.	1,740	9,000	9,000	24,000	24,000	24,000
SUBTOTAL GRANT		21,372,173	20,466,420	24,799,210	17,336,500	17,336,500	17,336,500

FINANCIAL RESOURCES							
Head & Subhead	Description	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
MINISTRY OF FINANCE							
2329	Ministry of Finance	3,963,394	3,700,000	3,269,510	4,375,000	4,375,000	4,375,000
551210	Grants to Carib. Int. Org.	159,750	-	159,750	160,000	160,000	160,000
551220	Grants to Other Int. Org.	13,636	-	14,000	15,000	15,000	15,000
551330	Grant to International Tax Authority	3,790,008	2,700,000	2,700,000	3,200,000	3,200,000	3,200,000
551399	Grants to Other Gen. Gov.Units	-	1,000,000	395,760	1,000,000	1,000,000	1,000,000
2331	Inland Revenue	543	543	543	543	543	543
551210	Grants to Carib. Int. Org.	543	543	543	543	543	543
2333	Post Office	24,539	32,500	24,539	32,500	32,500	32,500
551210	Grants to Carib. Int. Org.	5,500	5,500	5,500	-	-	-
551220	Grants to Other Int. Org.	19,039	27,000	19,039	32,500	32,500	32,500
SUBTOTAL GRANT		3,988,476	3,733,043	3,294,592	4,408,043	4,408,043	4,408,043
MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION							
2436	Ministry of Natural Resources	251,445	229,200	248,400	42,882,000	42,882,000	42,882,000
551210	Grants to Carib. Int. Org.	951	-	-	-	-	-
551220	Grants to Other Int. Org.	20,095	18,000	18,000	24,000	24,000	24,000
551321	Grants to National Parks Trust	230,400	211,200	230,400	858,000	858,000	858,000
551324	Grants to National Health Scheme	-	-	-	42,000,000	42,000,000	42,000,000
SUBTOTAL GRANT		251,445	229,200	248,400	42,882,000	42,882,000	42,882,000
MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE							
2543	Ministry of Education	2,495,203	976,000	972,606	973,000	973,000	973,000
551210	Grants to Carib. Int. Org.	253,145	258,000	254,606	255,000	255,000	255,000
551220	Grants to Other Int. Org.	16,086	18,000	18,000	18,000	18,000	18,000
551310	Grants to Recreational Trust	2,225,972	700,000	700,000	700,000	700,000	700,000
2545	Education Quality and Assurance Se	40,810	66,000	-	-	-	-
551210	Grants to Carib. Int. Org.	40,810	66,000	-	-	-	-
2547	Department of Culture	2,054,558	800,000	175,000	60,000	60,000	60,000
551316	Grants to Public Schools	-	-	-	-	-	-
551323	Grants to Festivals and Fairs	2,054,558	800,000	175,000	60,000	60,000	60,000
2564	Tertiary, Adult and Continuning Ed	9,666,500	9,500,000	9,833,400	9,018,492	9,018,492	9,018,492
551210	Grants to Carib. Int. Org.	-	-	-	-	-	-
551315	Grants to HLSCC	9,666,500	9,500,000	9,833,400	9,018,492	9,018,492	9,018,492
SUBTOTAL GRANT		14,257,070	11,342,000	10,981,006	10,051,492	10,051,492	10,051,492
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT							
2652	Ministry of Health and Social	2,032,584	2,031,000	2,031,000	1,031,000	1,031,000	1,031,000
551210	Grants to Carib. Int. Org.	23,248	31,000	31,000	31,000	31,000	31,000
551318	Grants to BVI Health Services	2,009,336	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000

FINANCIAL RESOURCES							
Head & Subhead	Description	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT CONT'D							
2655	Social Insurance	47,000,000	42,000,000	42,000,000	-	-	-
551324	Grants to National Health Scheme	47,000,000	42,000,000	42,000,000	-	-	-
SUBTOTAL GRANT		49,032,584	44,031,000	44,031,000	1,031,000	1,031,000	1,031,000
MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES							
2756	Ministry of Comm. and Works	454,026	246,600	232,455	247,000	247,000	247,000
551210	Grants to Carib. Int. Org.	-	-	11,000	22,000	22,000	22,000
551320	Grants to Wickhams Cay	159,229	117,000	117,855	115,000	115,000	115,000
551331	Grants to Taxi & Livery Commission	44,275	129,600	103,600	110,000	110,000	110,000
551399	Grants to Other Government Unit	250,522	-	-	-	-	-
SUBTOTAL GRANT		454,026	246,600	232,455	247,000	247,000	247,000
TOTAL GRANTS		91,637,116	82,294,813	86,070,898	78,341,635	77,841,635	77,841,635

GRAPHS

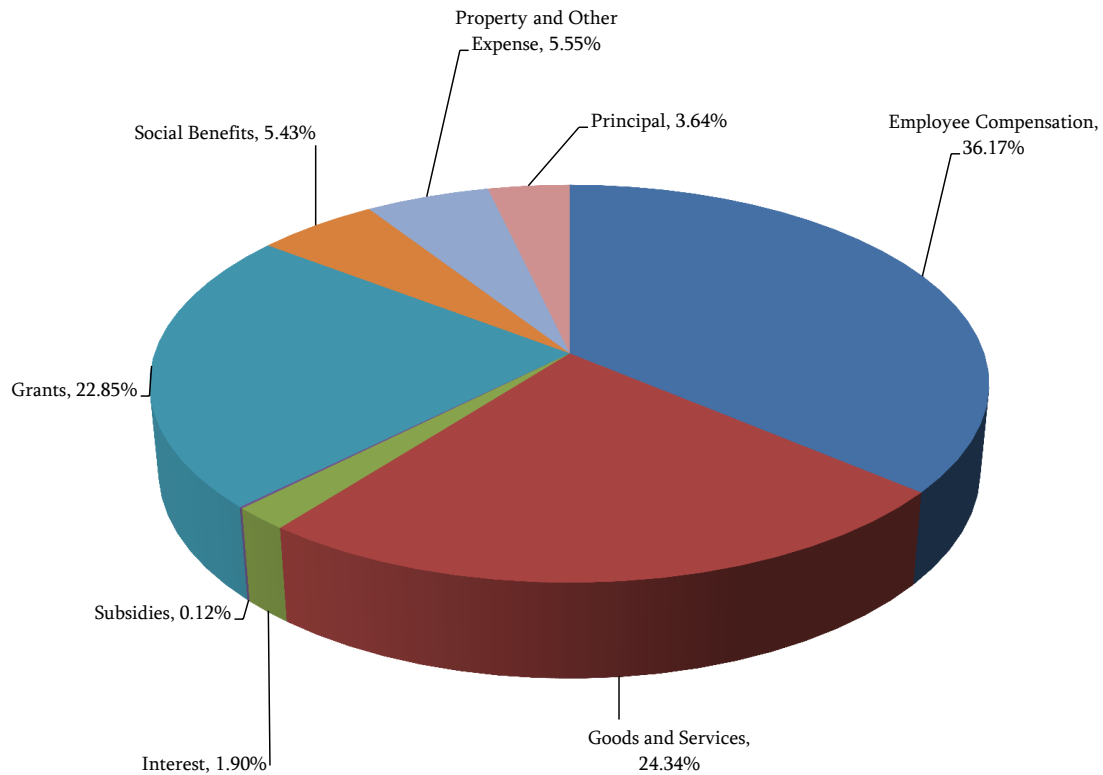
2021 Budget Estimates Appropriations by Ministry



Ministry	Recurrent	Total	Percentage
Constitutionally Established	8,868,400	8,868,400	2.57%
Governor's Group	39,455,600	39,455,600	11.44%
Premier's Office	40,147,600	40,147,600	11.64%
Ministry of Finance	24,149,400	24,149,400	7.00%
Ministry of Natural Resources, Labour and Immigration	51,583,700	51,583,700	14.96%
Ministry of Education, Culture, Youth Affairs, Fisheries and Agri.	47,126,700	47,126,700	13.67%
Ministry of Health and Social Development	34,109,900	34,109,900	9.89%
Ministry of Transportation, Works and Utilities	44,023,800	44,023,800	12.77%
Pensions, Public Debt & Funds Contribution	43,944,852	43,944,852	12.74%
Miscellaneous	11,391,429	11,391,429	3.30%
	344,801,380	344,801,380	100.0%

Source: Government of the Virgin Islands 2021 Budget Estimates

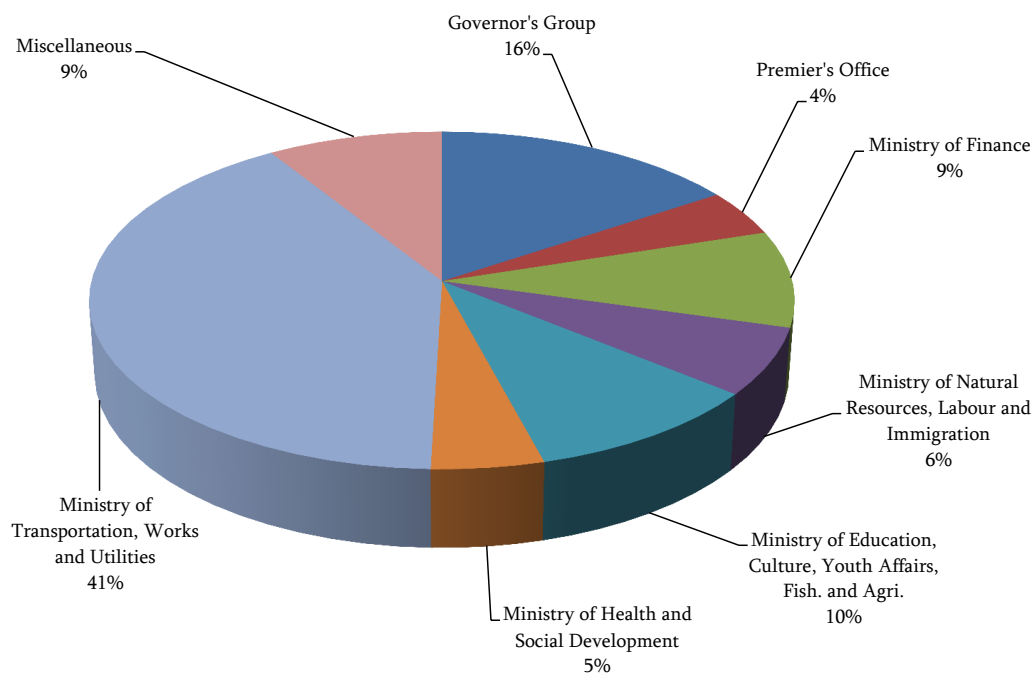
2021 Budget Estimates Recurrent Expenditure



Category	Total	Percentage
Employee Compensation	124,018,266	36.17%
Goods and Services	83,461,571	24.34%
Interest	6,528,900	1.90%
Subsidies	415,000	0.12%
Grants	78,341,635	22.85%
Social Benefits	18,636,329	5.43%
Property and Other Expense	19,014,528	5.55%
Principal	12,495,400	3.64%
	342,911,629	100%

Source: Government of the Virgin Islands 2021 Budget Estimates

2021 Budget Estimates Development Projects



Capital Distribution All Sources of Funding	2021	Percentage
Constitutionally Established Departments	48,800	0.08%
Governor's Group	9,789,700	15.70%
Premier's Office	2,751,500	4.41%
Ministry of Finance	5,764,400	9.24%
Ministry of Natural Resources, Labour and Immigration	4,033,000	6.47%
Ministry of Education, Culture, Youth Affairs, Fish. and Agri.	6,217,000	9.97%
Ministry of Health and Social Development	2,889,100	4.63%
Ministry of Transportation, Works and Utilities	25,275,100	40.52%
Miscellaneous	5,600,600	8.98%
	62,369,200	100%

Source: Government of the Virgin Islands 2021 Budget Estimates

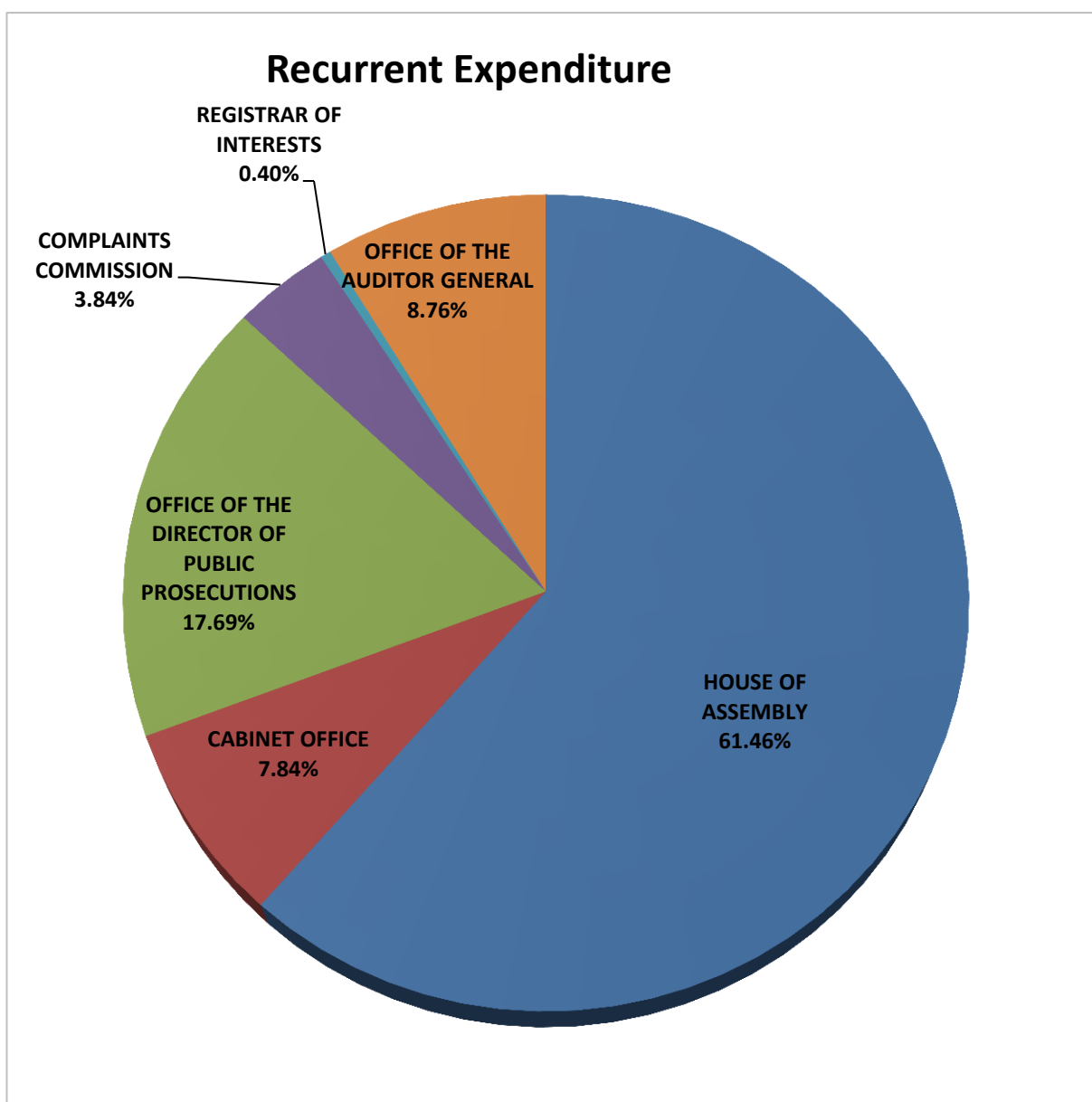
2021 Budget Estimates

How Each Dollar is Spent



Expenditure Category	Amount	Percentage
Employee Compensation	124,018,266	35.97%
Goods and Services	83,461,571	24.21%
Grants	78,341,635	22.72%
Principal Repayments	12,495,400	3.62%
Other Recurrent Expenditure	44,594,757	12.93%
Fund Contributions	1,889,752	0.55%
	344,801,380	100%

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 2020:

LINK TO SEED:

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
1011	HOUSE OF ASSEMBLY						
	Operating Expenses	5,783,518	5,613,900	10,575,300	5,450,700	5,450,700	5,450,700
	Capital Acquisitions	281,683	25,000	48,812	48,800	-	-
	Capital Expenditure	-	-	-	-	-	-
1012	CABINET OFFICE						
	Operating Expenses	610,804	711,300	664,400	695,100	695,100	695,100
	Capital Acquisitions	-	31,700	31,691	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1013	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	Operating Expenses	1,184,845	1,791,800	1,261,200	1,569,000	1,376,400	1,376,400
	Capital Acquisitions	-	25,600	18,550	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1014	COMPLAINTS COMMISSION						
	Operating Expenses	279,550	379,400	397,500	340,800	340,800	340,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1015	REGISTRAR OF INTERESTS						
	Operating Expenses	38,273	38,900	37,909	35,700	35,700	35,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1016	HUMAN RIGHTS COMMISSION						
	Operating Expenses	-	128,200	-	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1017	OFFICE OF THE AUDITOR GENERAL						
	Operating Expenses	708,080	798,600	826,500	777,100	777,100	777,100
	Capital Acquisitions	-	-	18,547	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		8,886,754	9,544,400	13,880,409	8,917,200	8,675,800	8,675,800
Budget Ceiling Operating Expenses		8,605,071	9,462,100	13,762,809	8,868,400	8,675,800	8,675,800
Budget Ceiling Capital Acquisitions		281,683	82,300	117,600	48,800	-	-
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					

DEPARTMENT NAME:

HOUSE OF ASSEMBLY

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020

Provide training on aspects of parliamentary procedures to strengthen the overall operations of the Office of House of Assembly by end of 2020.
Collaborate with the Cabinet Office to ensure bills and resolutions are submitted in a timely and efficient manner for House of Assembly Sittings by end of 2020.
Enhance the administrative functioning of the office by incorporating DOCOVA; an electronic filing system to assist in generating a daily electronic mail folder and also to store and maintain electronic files for the House of Assembly Sitting by 2020.

ACHIEVEMENTS/PROGRESS 2020

Members attending Commonwealth Parliamentary Association Conferences
We are currently at the planning Stages and setting objectives for this strategy..
We are in the planning stages and deliberations with the Department of Information Technology were conducted to gain a better understanding of the electronic filing application.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

Provide training on aspects of parliamentary procedures to strengthen the overall operation of the Office of the House of Assembly by end of 2021.
Collaborate with Cabinet Office to ensure bills and resolutions are submitted in a timely and efficient manner for HoA Sittings by end of 2021.
Enhance the administrative functioning of the office by incorporating DOCOVA to store and maintain electronic files of the HoA Sittings by 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of sitting days		10dys	10dys	10dys	10dys	10dys
No. of official records produced	28dys	30dys	30dys	30dys	30dys	30dys
No. of approved Assistance Grants	5,205	5,000	9,000	5,000	5,000	5,000
No. of Acts processed and dispensed	14	25	25	25	25	25
No. of Resolutions received	14	15	15	15	15	15
No. of Resolutions processed and dispensed	16	12	12	12	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average waiting time for assistance grants	8days	6days	8days	6days	6days	6days
Average days per HoA Sittings	4days	5days	4days	3days	3days	3days
Average time to process and dispense official records	5days	5days	4days	3days	3days	3days

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10114051	House of Assembly	5,783,518	5,613,900	10,575,300	5,450,700		5,450,700	5,450,700
511000	Personal Emoluments	1,745,386	1,871,508	1,844,857	1,870,005	R	1,870,005	1,870,005
512000	Social Contributions	119,212	195,650	148,289	152,214	R	152,214	152,214
521000	Rent	225,813	193,116	317,511	246,140		246,140	246,140
522000	Utilities	94,950	89,200	67,467	92,361		92,361	92,361
523000	Supplies	65,308	27,637	68,607	40,021		40,021	40,021
524000	Repairs and Maintenance (Minor)	28,178	47,850	28,058	67,013		67,013	67,013
525000	Travel	167,648	281,510	36,328	14,115		14,115	14,115
526000	Training	7,056	4,900	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	519,241	851,679	4,406,770	890,731	R	890,731	890,731
529000	Entertainment	74,233	72,670	126,842	110,000		110,000	110,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	20,400	20,650	20,719	23,100		23,100	23,100
561000	Social Assistance Benefits	-	120,000	35,000	100,000		100,000	100,000
562000	Employer Social Benefits	150,914	112,500	400,188	120,000		120,000	120,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	2,565,180	1,725,030	3,074,663	1,725,000		1,725,000	1,725,000
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,783,518	5,613,900	10,575,300	5,450,700		5,450,700	5,450,700

**** R - RESERVED: Spending to be approved by the Hon. Minister of Finance**

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2	Male	4
Technical/Service Delivery	6	Female	11
Administrative Support	7		
Non-Established	2		
TOTAL PROGRAMME STAFFING	17		15

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Clerk, House of Assembly

1 Deputy Clerk	1 Secretary I/II
2 Senior Administrative Officer	1 Library Assistant I/II
1 Hansard Editor	1 Assistant Information Officer
1 Public Relations Officer	1 Finance Officer
2 Senior Executive Officer	1 Accounts Officer I/II
1 Sergeant at Arms/Protection Officer	1 Office Generalist I/II/III
1 Executive Officer	1 Office Cleaner (one post transferred from non-established)

NON-ESTABLISHED

1 Office Cleaner

DEPARTMENT NAME:

CABINET OFFICE

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 Cabinet Office Policy Advice and Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020	ACHIEVEMENTS/PROGRESS 2020
Develop a Policy Register by consolidating policies from 1959 to present by categorising and inputting information of relevant policies into the database by 2020.	The completion of Phase I of the Policy Registry was interrupted due to the passage of Hurricane Irma in 2018; therefore, it is expected that work will resume in full in 2021.
Develop and include an analysis section of the current monitoring of implementation report of Cabinet's decisions based on compiled status of approved decisions implementation by extrapolating trends and gaps from the data provided by Ministries by 2020.	This objective is yet to be implemented. However, plans are underway to add a monitoring feature within the ExcoTrack Solution to facilitate this process.
Develop and maintain a comprehensive database that gives ease of access to Gazette Records by 2020.	This objective is on-going as it goes hand in hand with the digitisation project. The Unit continues to conduct quarterly reviews of the data system in order to address any discrepancies.
Implement Phase II of the Cabinet Document Preservation Project by December 2020.	This project is on-going it is expected to be completed by December 2021.
Develop a Gazette index from 1981 to present as part of the Cabinet Office's digitisation project for ease of access to Gazette Records by 2021.	There have been a few challenges which have affected our progress due to this the index is scheduled to be completed in 2019. Currently, the Unit will be working on doing OCR scanning which would convert Jpeg format documents into readable text to be completed by end of 2021.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

Continue to strengthen the overall operations of the Cabinet Office by implementing online platforms to execute relevant processes and procedures by 2021.

Develop and maintain a comprehensive database by creating an online database system that gives ease of access to Gazette Records by 2022.

Develop a Gazette index from 1981 to present as part of the Cabinet Office's digitisation project for ease of access to Gazette Records by 2022.

Develop and include an analysis section of the current monitoring of implementation report of Cabinet's decisions based on compiled status of approved decisions implementation by extrapolating trends and gaps from the data provided by Ministries by 2021.

Develop and maintain a Policy Register database for ease of access to NSC Policy records by 2022.

Implement Phase II of the Cabinet Document Preservation Project by December 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of persons accessing the registry	0	70	0	70	80	85
Number of Monitoring Implementation Reports generated.	1	4	1	2	2	2
Number of policies digitised.	0	350	200	350	350	350
Number of Cabinet documents preserved	500	300	200	300	300	300
Number of meetings using ExcoTrack platform	42	48	70	48	48	48
Number of Gazette issues digitised	0	0	0	52	60	65
Number of database reviews	3	3	3	3	3	3
Number of ExcoTrack training sessions completed	3	3	2	2	2	2
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% Cabinet documents preserved	40%		45%	80%	85%	90%
% of persons accessing services electronically	90%	92%	90%	95%	100%	100%
% of Gazette volumes available	0%	100%	0%	60%	70%	75%
% of staff trained (ExcoTrack)	0%	100%	100%	100%	100%	100%
% of Officers accessing the Registry	0%	85%	0%	60%	75%	80%
% decrease in paper usage	75%	100%	80%	90%	95%	100%
% of decisions implemented per year	TBD	90%	90%	93%	95%	97%
% of Policies that can be accessed electronically	0%	70%	50%	70%	75%	80%

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10124053	Cabinet Office	610,804	711,300	664,400	695,100		695,100	695,100
511000	Personal Emoluments	439,581	496,019	460,054	525,281	R	525,281	525,281
512000	Social Contributions	42,783	55,941	53,611	59,370	R	59,370	59,370
521000	Rent	5,125	4,500	15,331	4,500		4,500	4,500
522000	Utilities	17,757	13,502	12,469	11,907		11,907	11,907
523000	Supplies	58,432	53,390	58,218	49,562		49,562	49,562
524000	Repairs and Maintenance (Minor)	2,780	1,000	4,052	3,324		3,324	3,324
525000	Travel	435	-	1,429	600		600	600
526000	Training	17,677	300	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	12,756	22,550	24,696	28,556	R	28,556	28,556
529000	Entertainment	13,478	14,097	13,989	12,000		12,000	12,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	50,000	20,550	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		610,804	711,300	664,400	695,100		695,100	695,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3	Male	3
Technical/Service Delivery	3	Female	5
Administrative Support	5		
Non-Established	0		
TOTAL PROGRAMME STAFFING	11		8

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Cabinet Secretary

- | | |
|---------------------------------|---------------------------------------|
| 1 Deputy Cabinet Secretary | 1 Senior Executive Officer |
| 1 Assistant Cabinet Secretary | 1 Communications Officer I/II |
| 1 Assistant Secretary | 1 Office Generalist I/II/III |
| 3 Senior Administrative Officer | 1 Office Generalist Trainee/Messenger |

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

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 2020

The upgrade of the computer grid is to be funded, sourced and commissioned by the Department of Information Technology in 2020.

The establishment of a dedicated Money Laundering and Proceeds of Crime, Asset Forfeiture Unit within the Office of the Director of Public Prosecution(ODPP) in collaboration with Royal Virgin Islands Police Force and Financial Investigation Agency by the end of 2020.

The re-trial of Operation Lucan will take place at around April 2020, time to be determined by the Court.

ACHIEVEMENTS/PROGRESS 2020

This is ongoing and will likely be complete by the end of the first quarter in 2021.

This has been delayed as the Senior Crown Council Financial Post was not filled and this will now have to be completed by the end of the first quarter of 2021.

We were unable to have any jury trials due to the Pandemic as such the Chief Justice has scheduled the trial to commence in January 2021.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

To decrease the number of trial matters that are 'dismissed for want of prosecution' and on the basis that there is 'no case to answer' by 20%. This will be achieved through ensuring that case files are properly prepared, and matters are properly prosecuted. This should be achieved through training programmes with law enforcement, and impose mandatory case conferences.

To upgrade the Proclaim database and to have the office converted fully into a green chambers. This would allow for the electronic storage of files and to ensure that we can operate more effectively remotely.

Launch the public education initiative to teach the public about the criminal justice system and the ODPP

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of case files received	357	460	460	600	600	600
No. of case files taken over		0	0	0	0	0
No. of requests received on non-case files (liaison matters)		5	5	10	10	10
No. of case files stemming from Magistrate's Court to Supreme Court	33	48	48	60	60	60
Amount of case file data collected and analysed for meeting requirements for generation of reports		0	0	0	0	0
No. of conferences that took place		0	0	0	0	0

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	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	282	200				
No. of received case files discontinued	34	30				
% of cases resulting in convictions	67%	80%				
No. of case files prosecuted from files taken over	0%	0%				
No. of case files discontinued from files taken over	0%	0%				
No. of legal opinions/advice proffered	23	40				
No. of appeals - Privy Council	0	0				
No. of appeals - Court of Appeal	2	6				
No. of indictments filed in High Court	28	40				
No. of conference participants	0	0				

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10134055	Public Prosecutions	1,184,845	1,791,800	1,261,200	1,569,000		1,376,400	1,376,400
511000	Personal Emoluments	831,298	991,815	854,433	1,026,387	R	1,026,387	1,026,387
512000	Social Contributions	95,380	105,612	94,330	118,180	R	118,180	118,180
521000	Rent	-	1,100	600	-		-	-
522000	Utilities	31,742	28,015	25,395	4,304		4,304	4,304
523000	Supplies	28,028	42,549	34,404	33,650		33,650	33,650
524000	Repairs and Maintenance (Minor)	3,324	2,000	3,900	4,200		4,200	4,200
525000	Travel	125	32,060	300	-		-	-
526000	Training	-	5,000	375	800		800	800
527000	Contributions to Professional Bodies	-	372	372	372		372	372
528000	Services	194,948	583,277	247,091	381,106	R	188,506	188,506
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		1,184,845	1,791,800	1,261,200	1,569,000		1,376,400	1,376,400

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2	Male		
Technical/Service Delivery	9	Female		
Administrative Support	6			
Non-Established	0			
TOTAL PROGRAMME STAFFING	17		0	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Public Prosecution

- | | |
|---------------------------------|------------------------------|
| 1 Principal Crown Counsel | 1 Administrative Officer |
| 5 Senior Crown Counsel | 1 Senior Executive Officer |
| 6 Crown Counsel | 1 Accounts Officer I/II |
| 1 Paralegal I/II | 2 Office Generalist I/II/III |
| 1 Senior Administrative Officer | 2 Legal Executive Officer |

DEPARTMENT NAME:

COMPLAINTS COMMISSION

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

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.

SUBPROGRAMMES:

¹ Complaints Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020

An attachment is being planned for the Lead Investigator as soon as he is officially on staff. Contacts have already been made.

ACHIEVEMENTS/PROGRESS 2020

Unfortunately, due to the Covid-19 Pandemic, this was no longer possible.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

Use GIS expertise to improve media postings.

Develop new webpage and case management system using expertise of DOIT to improve record keeping and public outreach.

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of inquiries	32	45	25	30	40	45
No. of complaints investigated	11	25	12	15	20	20
No. of recommendations made	22		25	10	15	15
No. of complaints referred	6	10	3	5	5	5
No. of complaints informally resolved	14	10	10	15	20	20
KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of complaints withdrawn	0%	1%	4%	1%	1%	1%
% of complaints informally resolved	44%	22%	40%	25%	25%	25%
% of complaints referred	19%	22%	12%	10%	10%	10%
% of complaints declined	6%	5%	4%	5%	5%	5%
% of complaints completed	34%	55%	92%	55%	60%	65%
% of preliminary enquiries	25%		40%	25%	25%	25%
% of OWN Motions	3%	5%	16%	5%	5%	5%

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10144056	Complaints Management	279,550	379,400	397,500	340,800		340,800	340,800
511000	Personal Emoluments	188,694	272,596	295,472	235,825	R	235,825	235,825
512000	Social Contributions	15,456	26,637	28,800	25,617	R	25,617	25,617
521000	Rent	62,608	67,751	67,680	73,104		73,104	73,104
522000	Utilities	1,698	1,570	1,370	1,683		1,683	1,683
523000	Supplies	5,984	2,509	1,235	2,521		2,521	2,521
524000	Repairs and Maintenance (Minor)	-	800	400	800		800	800
525000	Travel	1,126	4,635	-	-		-	-
526000	Training	-	700	-	-		-	-
527000	Contributions to Professional Bodies	431	1,080	1,080	800		800	800
528000	Services	3,554	1,122	1,464	450		450	450
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		279,550	379,400	397,500	340,800		340,800	340,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2	Male		
Technical/Service Delivery	0	Female		
Administrative Support	2			
Non-Established	1			
TOTAL PROGRAMME STAFFING	5			

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Complaints Commissioner

- 1 Lead Investigator
- 1 Intake Officer/Investigator
- 1 Executive Officer

NON-ESTABLISHED

- 1 Office Cleaner

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

REGISTRAR OF INTERESTS

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 2020

ACHIEVEMENTS/PROGRESS 2020

Push for the appointment of the Standing Select Committee.

Standing Select Committee appointed but not activated.

Give strong encouragement for the amendment of the Register of Interests Act.

No significant progress. Governor to present draft of the Bill to Cabinet

Prompt the Members of House of Assembly through stronger communication for a more timely compliance.

Marginal improvement with compliance

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Prompt the Members of House of Assembly through effective communication, for more timely compliance with Declarations of Interests.

Encourage the activation of Standing Select Committee of HOA.

Encourage the amendment of the Register of Interests Act.

KEY PERFORMANCE INDICATORS

2019
Actual

2020
Planned

2020
Revised

2021
Estimate

2022
Estimate

2023
Estimate

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

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

15

15

15

15

15

15

KEY PERFORMANCE INDICATORS

2019
Actual

2020
Planned

2020
Revised

2021
Estimate

2022
Estimate

2023
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 a specific time

100%

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10154057	Registrar of Interest	38,273	38,900	37,909	35,700		35,700	35,700
511000	Personal Emoluments	29,299	28,337	30,903	30,903	R	30,903	30,903
512000	Social Contributions	1,876	3,296	2,557	2,557	R	2,557	2,557
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	275	65	240		240	240
523000	Supplies	6,997	6,550	4,384	2,000		2,000	2,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	100	-	-	-		-	-
529000	Entertainment	-	442	-	-		-	-
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		38,273	38,900	37,909	35,700		35,700	35,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Registrar of Interest

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:	OFFICE OF THE AUDITOR GENERAL
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 2020	ACHIEVEMENTS/PROGRESS 2020
Continued Development of the Office Programmes to improve relevancy and timeliness	Staff secondment in UK. Online Workshops in (a) IPSAS (b) Processes for Auditing Remotely (c) COVID-19 Audit processes. Waiting to receive the amended 2017 statements for audit review and certification. Statements for 2018 and 2019 not received. Preliminary work for review of the 2018-2019 statements completed.
KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)	

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Completion date of Government's audited financial statements	2	1	1	1	1	1
No. of departmental spending audits performed	10	10	10	10	10	10
No. of revenue and system audits performed	5	5	8	8	8	8
No. of Value For Money and environmental audits performed	4	5	5	5	5	5
No. of VFM and environmental audits followed up	2	4	4	4	4	4

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	50%	50%	50%	50%	50%	50%
% of recommendations of Value for Money audits implemented	60%	50%	60%	50%	50%	50%
% of recommendations of Revenue audits implemented	20%	50%	50%	50%	50%	50%
% of ministries formally responding to audit recommendations by type of audit	60%	50%	50%	50%	50%	50%

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10174059	Office of the Auditor General	708,080	798,600	826,500	777,100		777,100	777,100
511000	Personal Emoluments	528,444	574,805	623,192	582,919	R	582,919	582,919
512000	Social Contributions	51,106	64,825	64,078	61,914	R	61,914	61,914
521000	Rent	106,800	106,900	106,790	106,865		106,865	106,865
522000	Utilities	9,461	13,520	9,104	12,455		12,455	12,455
523000	Supplies	4,177	13,327	8,539	4,609		4,609	4,609
524000	Repairs and Maintenance (Minor)	295	2,442	5,486	1,839		1,839	1,839
525000	Travel	4,813	16,031	7,487	800		800	800
526000	Training	-	5,150	-	4,000		4,000	4,000
527000	Contributions to Professional Bodies	1,000	1,500	1,500	1,600		1,600	1,600
528000	Services	1,983	100	325	100		100	100
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		708,080	798,600	826,500	777,100		777,100	777,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4	Male		
Technical/Service Delivery	8	Female		
Administrative Support	6			
Non-Established	1			
TOTAL PROGRAMME STAFFING	19		0	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Auditor General

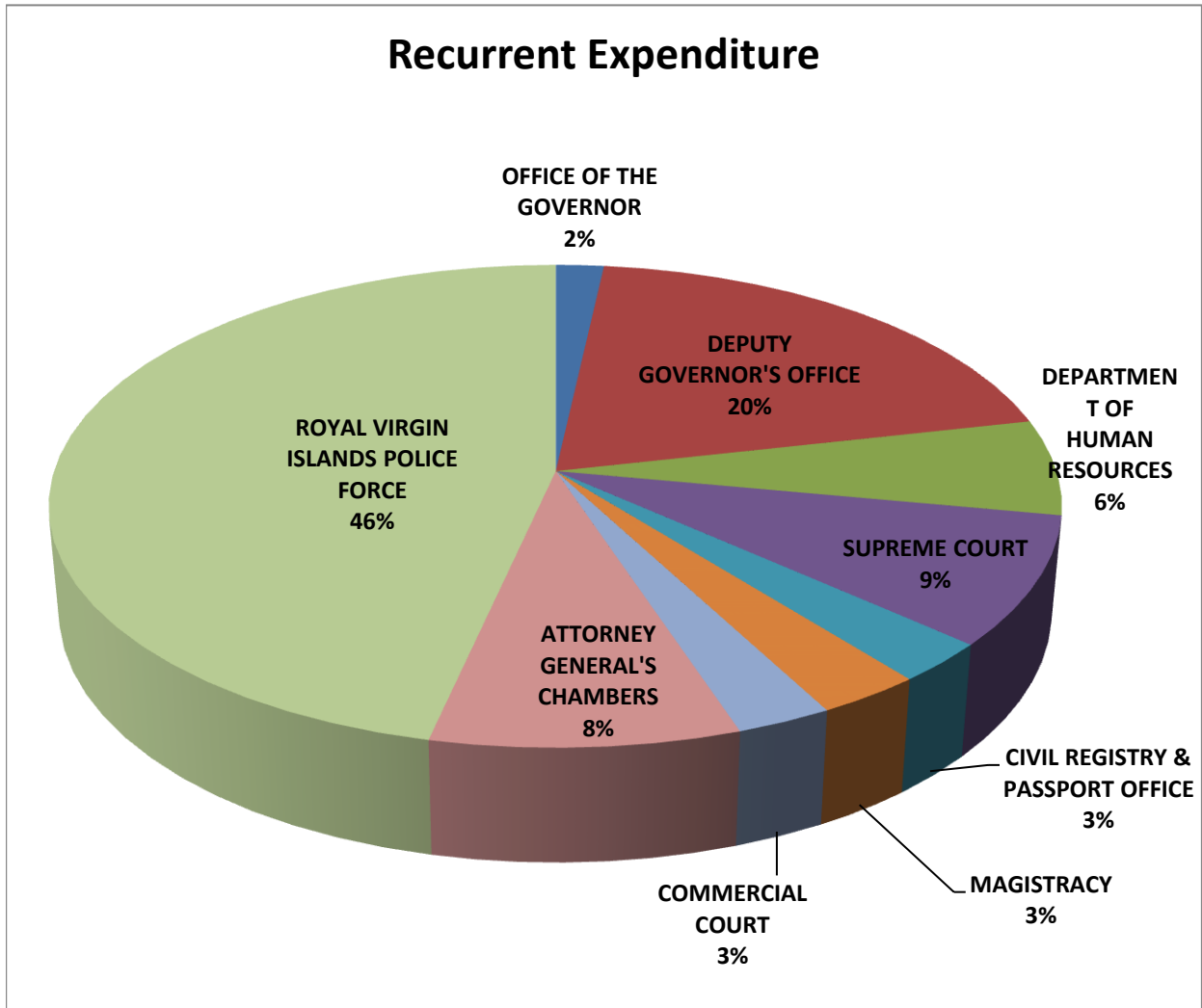
- 1 Deputy Auditor General
- 2 Audit Manager
- 4 Senior Auditor
- 4 Auditor
- 4 Assistant Auditor
- 1 Executive Officer
- 1 Officer Generalist I/II/III

NON-ESTABLISHED

- 1 Office Cleaner

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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 2021:

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
2108	OFFICE OF THE GOVERNOR						
	Operating Expenses	675,149	850,000	646,900	693,100	693,100	693,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2109	DEPUTY GOVERNOR'S OFFICE						
	Operating Expenses	5,613,197	6,768,300	7,079,459	7,794,700	7,294,700	7,294,700
	Capital Acquisitions	1,197,626	1,394,800	4,426,900	3,223,400	500,000	-
	Capital Expenditure	1,650,660	10,647,000	9,071,900	6,566,300	6,266,800	8,440,000
2110	DEPARTMENT OF HUMAN RESOURCES						
	Operating Expenses	2,471,529	2,756,100	2,496,200	2,528,900	2,528,900	2,528,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2112	DEPARTMENT OF DISASTER MANAGEMENT						
	Operating Expenses	1,218,881	1,232,500	966,401	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2113	SUPREME COURT						
	Operating Expenses	3,062,209	2,950,400	3,078,280	3,407,800	3,290,400	3,290,400
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2114	CIVIL REGISTRY & PASSPORT OFFICE						
	Operating Expenses	1,068,130	1,220,600	1,093,399	1,065,900	1,065,900	1,065,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2115	MAGISTRACY						
	Operating Expenses	886,325	1,169,300	983,800	1,158,300	1,158,300	1,158,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
2116	COMMERCIAL COURT						
	Operating Expenses	568,287	1,074,500	767,202	1,057,800	1,057,800	1,057,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2117	ATTORNEY GENERAL'S CHAMBERS						
	Operating Expenses	2,045,084	2,744,700	2,382,550	3,398,000	2,738,000	2,738,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2118	ROYAL VIRGIN ISLANDS POLICE FORCE						
	Operating Expenses	17,112,795	18,581,500	18,211,648	18,351,100	18,351,100	18,351,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		37,569,871	51,389,700	51,204,640	49,245,300	44,945,000	46,618,200
	Budget Ceiling Operating Expenses	34,721,585	39,347,900	37,705,840	39,455,600	38,178,200	38,178,200
	Budget Ceiling Capital Acquisitions	1,197,626	1,394,800	4,426,900	3,223,400	500,000	-
	Budget Ceiling Capital Expenses	1,650,660	10,647,000	9,071,900	6,566,300	6,266,800	8,440,000
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					

DEPARTMENT NAME:

OFFICE OF THE GOVERNOR

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

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.

SUBPROGRAMMES:

¹ Office of the Governor

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020

ACHIEVEMENTS/PROGRESS 2020

To ensure that BVI's state of preparedness is enhanced to optimum levels ahead of the start of hurricane season on 1 June, particularly in respect to communications, shelters, and emergency services

Two press releases were issued to the public through 30th May, 2020 informing of the need to update plans and prepare homes and businesses for the season. New communication equipment installed by 30th May, 2020, Visits made to districts emergency shelters through 30th May, 2020 to ensure that the shelters were ready and recommending improvements where necessary. Outstanding improvements to shelters completed by 30th August, 2020.

Continue to work with all parts of the public service, legal sector, security and justice agencies and Cabinet to ensure that the Territory's legislation is fit for purpose to support good governance by December 31, 2020

Disaster Management Act, Police Act and Liquor Licence Act submitted to the House of Assembly to be placed on House of Assembly Agenda by 30th November, 2020. Public Service Transformation Bill to be presented to Cabinet and House of Assembly by 30th October, 2020. Legislation prepared for Integrity Bill and Audio Visual Link Act to be presented to Cabinet by 31st December, 2020.

Promote Government House as moving towards being eco-friendly and continue to ensure that the guidelines presented in the Health and Safety Policy are adhered to by December 31, 2020

Provide guidelines for staff and Governor's family to comply with the Health and Safety Regulations to ensure full compliance by December 2020. Training conducted for house staff through the Human Resources Department by 31st August, 2021.

Increase public awareness of the role of the functions, responsibilities and jurisdictions of the Governor's Office through public relations by 30th August, 2019.

Information placed on Governor's Office Facebook page informing the public of activities and functions held by the Governor's Office through 31st December, 2020. Governor's Office organized press briefings and published speeches of work carried out up to 31st December, 2020.

Utilise the technology provided under the e-Government initiative and by the Department of Information Technology to continue the electronic filing process once the technical issues have been resolved with DOCOVA by 31st December 2020.

Files updated and integrated into new records. Equipment received from Department of Information Technology in July and 25% of files to be scanned by 31st December, 2020.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Alignment of the Constitutional responsibilities for the Governor's Office (BVIIG and FCO) by obtaining clear definitions of the responsibilities by 31st December, 2021.

Improve Customer Client Support to Commissions, complaints, prison matters and processing of reports by 31st December, 2021.

Conduct an organisational review of the Governor's Office by restructuring of the organisation, building capacity development and developing a succession plan by 31st December, 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of matters processed by categories.	25	30	26	30	30	30
No. of reports produced.	12	12	10	12	12	12
No. of training sessions conducted.	4	3	6	6	6	6
No. of standards of operating procedures developed.	2	3	2	2	3	3
No. of news releases and entries on social media.	12	15	12	12	12	12

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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 Office of the Governor.	5%	5%	5%	5%	5%	5%
% in the increased information available to assist in decision making in major subject areas.	10%	5%	10%	10%	10%	10%
% in the improved responsiveness by staff of the Office of the Governor and Government House to work demand.	10%	10%	10%	10%	10%	10%
% increased in public awareness of the role of the Office of the Governor through wider dissemination of information.	10%	10%	15%	15%	15%	15%

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
21084061	Office of the Governor	675,149	850,000	646,900	693,100		693,100	693,100
511000	Personal Emoluments	515,232	601,953	474,263	520,844	R	520,844	520,844
512000	Social Contributions	46,748	68,990	47,552	59,293	R	59,293	59,293
521000	Rent	505	1,250	800	500		500	500
522000	Utilities	53,474	68,500	57,921	54,530		54,530	54,530
523000	Supplies	18,353	35,387	18,689	32,350		32,350	32,350
524000	Repairs and Maintenance (Minor)	35,289	45,500	31,300	15,070		15,070	15,070
525000	Travel	360	950	450	318		318	318
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	4,114	22,470	15,825	10,195	R	10,195	10,195

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
529000	Entertainment	1,073	5,000	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		675,149	850,000	646,900	693,100		693,100	693,100

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3	Male		
Technical/Service Delivery	6	Female		
Administrative Support	3			
Non-Established	6			
TOTAL PROGRAMME STAFFING	18		0	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Executive Private Secretary

1	Assistant Secretary	1	Assistant Chef
1	Senior Administrative Officer	1	Executive Chef
1	Administrative Officer	1	Laundress
1	Accounts Officer I/II	1	Executive Attendant
1	Orderly	2	Maintenance Officer I/II (posts transferred from Non-Established)
2	Kitchen Assistant	1	Cleaner (posts transferred from Non-Established)
		1	Museum Supervisor (posts transferred from Non-Established)

NON-ESTABLISHED

1	Groundsman
1	Office Cleaner

DEPARTMENT NAME:

DEPUTY GOVERNOR'S OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DEPUTY GOVERNOR'S OFFICE

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 2020

ACHIEVEMENTS/PROGRESS 2020

Implement a succession planning programme within the Deputy Governor's Office by launching a structured internal rotation programme by the second quarter of 2020

Extensive work has been done in reviewing department and programme level organizational structures to develop areas of specialization and to allow for experts to be developed in some areas with enhanced skills.

Improve the good governance standards by implementing additional components and more ideal standards of compliance throughout the year.

The Governor's Group has developed a strategic plan for the period 2020-2023 which is based on the principles of Good Governance. The majority of the initiatives in the plan are based on promoting technological innovation; improving communication ; enhancing skills; improving operational and process effectiveness/efficiency; establishing more prudent regulatory compliance; ensuring greater emphasis on financial and risk management.

Enhance the policy agenda by obtaining Cabinet and the House of Assembly's approval for planned legislation and ensure the implementation and continuous education of assented legislation throughout the year.

The Governor's Group has developed an annual plan for identifying legislative needs by ensuring that departments under the Group submit, on an annual basis, a list of Cabinet Papers with appropriate details on their needs to facilitate their submission to Cabinet. The directives of Cabinet are logged and monitored through a database that aligned to the area of responsibility under the Governor's Group and the deliverables agreed in the annual Speech from the Throne that outlines the Legislative Agenda of the Government each year.

Continue on-going public service transformation activities by expanding on initiatives already started and implementing additional transformation activities by 31st December, 2019.

The Public Service Transformation Programme has kept a good pace and is at the stage where projects and activities are now being embedded within each Ministry so that the Programme can be sustained over time. In 2020, a fully developed Public Service Transformation Framework Plan was developed inclusive of Ministerial Plans. Specific focus was paid to the completion of a Digital Transformation Business case for the National ICT Policy, Strategy and Plan as well as a comprehensive review of the E-Government suite of Legislation by the Caribbean Telecommunications Union; the JD Edwards upgrade and continued work with the DOCOVA system.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Continue to implement the Public Service Transformation Strategies to ensure economic stability and to allow for transformation and long term resilience of our people; our systems and platforms; our service and processes; our policies and laws and our buildings.

Improve justice and security through the establishment of a comprehensive plan that ensures enforcement capacity; reviews and improves legislation and enforcement powers; establishes a clear monitoring and evaluation process; enhances communication; and improves efficiency.

Enhance disaster resiliency to meet accreditation standards; support the promotion of safe, health and green (SMART) standards in structures and systems; finalize the relocation of Government offices to external offices to allow for repairs to the CAB and develop a comprehensive Public Estate Plan.

Enhance human resource capacity building through the use of a comprehensive skills analysis to identify gaps and reintroduce the Learning and Development Programme.

Promote the use of quality service delivery standards by establishing clear goals for institutional self-assessment; ensuring the full implementation of the Health and Safety Policy; undertaking organisational reviews and making steps toward achieving a "World Class Service".

KEY PERFORMANCE INDICATORS	2019	Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of press releases issued		16	40	40	50	50	50
No. of Public Relations campaigns executed		2	5	5	4	4	4
No. of Government buildings refurbished		1	4	4	6	6	6
No. of records types available within the Archives		50	50	50	100	100	100
No. of SOPs developed		1	2	2	2	2	2
No. of Cabinet Papers prepared		39	74	74	70	70	70
No. of legislation or amendments enacted		1	2	2	2	2	2
No. of official documents certified (apostille)		42,550	40,000	40,000	40,000	40,000	40,000
No. of regulatory approvals processed		410	370	370	350	350	350
No. of updates of electoral register		1	1	1	1	1	1
No. of voter registration campaigns conducted.		8	4	4	4	4	4
No. of registered Voters		14,939	14,989	14,989	15,000	15,000	15,000

KEY PERFORMANCE INDICATORS	2019	Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage increase in client satisfaction on the services provided		20%	50%	50%	75%	75%	75%
Percentage of Sister Islands population with access to critical Government services		90%	90%	90%	90%	90%	90%
Percentage of public estate rebuilt/rehab to meet smart eco-friendly standards		10%	10%	10%	40%	40%	40%
Percentage increase in social media statistics		25%	50%	50%	50%	50%	50%
Percentage variance between approved budget and actual expenditure across the Governor's Group		97%	98%	98%	98%	98%	98%
Percentage increase in voter registration		10%	1%	1%	1%	1%	10%
Percentage of Election Report recommendations addressed		-	5%	5%	10%	10%	10%
No. of departments having records digitization completed		1	4	4	See Premier's Office for these statistics		
Presence of MER framework to validate the work of the Group		-	1	1	2	2	2

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2109 Deputy Governor's Office

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21094062	DO's Policy Planning and Administration	4,616,812	5,856,124	6,263,548	6,986,618		6,486,618	6,486,618
511000	Personal Emoluments	1,126,540	1,177,837	1,150,879	1,299,485	R	1,299,485	1,299,485
512000	Social Contributions	110,690	132,076	133,861	144,468	R	144,468	144,468
521000	Rent	1,475,978	2,476,000	3,026,710	3,600,896		3,600,896	3,600,896
522000	Utilities	31,022	182,650	134,455	133,050		133,050	133,050
523000	Supplies	37,415	51,215	56,799	38,216		38,216	38,216
524000	Repairs and Maintenance (Minor)	13,895	14,500	11,126	17,500		17,500	17,500
525000	Travel	19,125	17,575	1,517	1,750		1,750	1,750
526000	Training	(41)	2,500	7,283	1,000		1,000	1,000
527000	Contributions to Professional Bodies	-	500	150	650		650	650
528000	Services	80,878	60,500	18,810	15,802	R	15,802	15,802
529000	Entertainment	12,999	6,972	1,346	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	1,708,311	1,732,800	1,720,611	1,732,800		1,232,800	1,232,800
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	1,000	-	1,000		1,000	1,000
21094063	Public Sector Development	3,800	16,959	100	3,100		3,100	3,100
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	1,675	4,100	-	150		150	150
522000	Utilities	56	900	100	450		450	450
523000	Supplies	1,019	6,100	-	1,400		1,400	1,400
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	3,700	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	1,259	-	1,100		1,100	1,100
529000	Entertainment	1,050	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	900	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
21094064 Elections Administration		494,055	271,825	261,318	330,082		330,082	330,082
511000	Personal Emoluments	205,009	215,749	212,600	253,660	R	253,660	253,660
512000	Social Contributions	18,559	23,926	22,069	28,728	R	28,728	28,728
521000	Rent	40,270	1,000	250	1,000		1,000	1,000
522000	Utilities	21,703	3,550	16,889	11,268		11,268	11,268
523000	Supplies	49,939	20,000	4,781	21,550		21,550	21,550
524000	Repairs and Maintenance (Minor)	1,500	-	2,000	6,500		6,500	6,500
525000	Travel	1,126	100	30	500		500	500
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	150,536	6,700	2,650	6,876	R	6,876	6,876
529000	Entertainment	2,495	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	2,918	800	50	-		-	-
21094209 Sister Islands Programme		370,857	423,658	375,728	474,901		474,901	474,901
511000	Personal Emoluments	336,245	368,407	330,740	396,529	R	396,529	396,529
512000	Social Contributions	34,613	42,651	39,275	45,272	R	45,272	45,272
521000	Rent	-	2,000	971	1,000		1,000	1,000
522000	Utilities	-	700	856	3,800		3,800	3,800
523000	Supplies	-	4,500	1,430	9,100		9,100	9,100
524000	Repairs and Maintenance (Minor)	-	-	150	9,400		9,400	9,400
525000	Travel	-	3,500	1,660	3,200		3,200	3,200
526000	Training	-	-	-	500		500	500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	1,900	646	6,100		6,100	6,100
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		127,673	199,733	178,766	-		-	-
511000	Personal Emoluments	101,561	128,602	125,361	-		-	-
512000	Social Contributions	10,690	14,731	12,134	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	2,146	17,800	7,062	-		-	-
523000	Supplies	7,059	34,400	17,929	-		-	-
524000	Repairs and Maintenance (Minor)	1,370	1,000	4,620	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	4,848	3,200	11,660	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	- 61	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,613,197	6,768,300	7,079,459	7,794,700		7,294,700	7,294,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		8		Male				
Technical/Service Delivery		3		Female				
Administrative Support		25						
Non-Established		10						
TOTAL PROGRAMME STAFFING		46			0			

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

Administration Unit

1	Deputy Secretary	1	Security and Justice Policy Advisor
1	Assistant Secretary	1	Public Service Transformation Programme Manager
1	Private Secretary	1	Public Estate Manager
3	Senior Administrative Officer		
1	Communications Officer I/II	1	Finance and Planning Officer
3	Administrative Officer	1	Senior Accounts Officer
1	Executive Officer	1	Accounts Officer I/II
1	Senior Executive Officer		
1	Office Generalist I/II/II	1	Human Resources Manager
1	Office and Housing Technician	1	Senior Assistant Human Resources Manager

Archives & Records Management Unit

Archives & Records Management Unit has been transferred to the Premier's Office.

Sister Islands Programme

1	Sister Islands Programme Coordinator
3	District Officer
1	Senior Executive Officer
1	Office Generalist I/II/II
1	Maintenance Supervisor (transferred from Non-Established)
1	Grounds man/Gardener (transferred from Non-Established)
1	Maintenance Officer I/II (transferred from Non-Established)
2	Cleaner (transferred from Non-Established)

Finance Unit

Human Resources Unit

Office of Elections

1	Supervisor of Elections
1	Administrative Officer
2	Senior Executive Officer
2	Office Generalist I/II/III
1	Cleaner (transferred from Non-Established)

NON-ESTABLISHED

2	Janitor
2	Maintenance Officer I/II
2	Cleaner

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

DEPARTMENT OF HUMAN RESOURCES

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 2020

ACHIEVEMENTS/PROGRESS 2020

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.

Reviewed nearly 200 position management documents as part of the budgetary process. CURT, conducted organisational review sessions for critical departments, facilitated redeployment opportunities for some 250 positions in support of priority services and agencies key to combating COVID-19.

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.

Revised Cabinet Paper and Resubmission of Flexible Working Policy, Issued service-wide consultation document on Managing Staff through Disaster, Collaborated on the introduction of e-pay slips in support of the digitising services and greening the Public Service. Partnered with the Department of IT and Treasury on executing payroll features in the new JD Edwards enterprise and key part of the go-live for payroll transition on the new system; and updated employee profiles.

Launch of Talent Management Programme (Phase 1) Leadership and Future Leaders

Completed the 1st draft of Talent Management Strategy - initial submissions and coordination of consultation. Formal Re-introduction of the Learning Calendar in 2021 introducing new components of e-learning and non-traditional formats; delivered over 20 sessions for 473 officers at the time of the report.

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

Introduced COVID-19 Public Service Heroes to recognise officers who made exceptional contributions during the COVID-19 Pandemic; 77 officers were nominated at the time of the report. ERU/EAP facilitated special forums for clients to promote employee phsyco-social counseling and interventions. Due to concerted efforts increased Employee Outreach and Wellness activities using technology and virtual sessions - achieved a record three thousand ERU/EAP contracts and engagements with peak times during COVID-19.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

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

Implementation of Additional Performance Management Programme Revisions

Talent Management Strategy Phase II (Learning Agility)

Increased Organisational Reviews and Succession Plans

Implementation of the Public Service Management Code

KEY PERFORMANCE INDICATORS	2019	Actual	2020 Planned	2020 Revised	2021 Estimate	2022	Estimate	2023 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.			5	2				
No. of employee profiles in the JDE system reviewed and updated.			20	2500				
No. of accurate and relevant HR activity reports readily available and accessible to relevant stakeholders.			4	6				
No. of policies, frameworks and bills drafted.	5		2	3	5	5		5
No. of policy papers prepared and successfully presented to Cabinet/Governor for decision.	6		3	2				
No. of guidance documents and aids produced (i.e. circulars, guidelines) to reinforce legislative and policy requirements.	8		12	8	10	10		10
No. of implementation and communication plans prepared and implemented.			2	2				
No. of drafting meetings held with the legal department and other relevant stakeholders.	15		10	5				
No. of presentations and consultative meetings held.	5		10	20				
No. of officers trained on new policy, framework or legislation.	50		500	N/A				
No. of performance appraisals received and processed.	500		700	tbc				
No. of performance management training sessions conducted for supervisors/managers.	4		8	6				
No. of officers recognised through the employee recognition programmes.	216		250	77				
No. of officers registered in the gym wellness programmes.	50		100	n/a				
No. of referrals to the EAP programme.				3000				
No. of wellness activities organised and conducted.	n/a		2	6				
No. of role profiles reviewed and updated using the JEM System.	2		20	n/a				
No. of business processes reviewed.	3		4	5				
No. of systems researched/identified or developed to improve business processes.	1		2	2				
No. of systems procured/developed and deployed.	0		1	3				
No. of officers trained on new system/technology.	n/a		30	20				
No. of services available online.	5		10	2				
No. of consultative meetings coordinated and conducted.	14		10	20				

KEY PERFORMANCE INDICATORS	2019	Actual	2020 Planned	2020 Revised	2021 Estimate	2022	Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of employees on study leave.		7	14	5				
No. of employees applied to be rotated through the Job Rotation Programme.		38	50	38				
No. of audits conducted.		2	1	3				
No. of service standards designed/developed and deployed.		2	4	4				
No. of standard operating systems reviewed and developed.		2	2	2				
No. of HR roles amended and aligned with new standards agreed to.		3	3	n/a				
No. of change meetings scheduled and conducted.		15	10	n/a				
No. of vacancies filled.		70	50	tbc				
KEY PERFORMANCE INDICATORS	2019	Actual	2020 Planned	2020 Revised	2021 Estimate	2022	Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of forms reviewed and redesigned.		10%	10%	10%				
% of employee profiles updated in the JDE System.		60%	60%	100%				
% of reports available and accessible.		40%	50%	25%				
% of Cabinet papers/Bills approved by Cabinet.		100%	100%	n/a				
% of reviewed policies, frameworks and legislation amended.		20%	30%	20%				
Improved client satisfaction.		0%	0%	not assessed				
% of performance appraisals received.		20%	30%	tbc				
% of appraisals received with a rating of satisfactory or above.								
No. of employees nominated.			50%	50%				
% of EAP cases closed.		33%	50%	60%				
% of employees participating in wellness activities.		5%	30%	50%				
Client satisfaction with EAP services.			100%	80%				
No. of business process reviews completed.		10%	15%	5%				
% reduction in processing time.			20%	tbc				
% systems implemented.		20%	30%	n/a				
% of trained employees utilising the new system.		0%	80%	n/a				
% of budget spent on learning and development programmes.		14%	25%	60%				
% of employees participating in learning and development programmes.		20%	35%	20%				
% of needs assessment conducted.		3%	10%	n/a				
% of completion for employees on time and on budget.		25%	50%	50%				
% of employees successfully rotated through the Job Rotation Programme.		60%	70%	80%				
% of vacancies filled internally through promotion.		55%	60%	30%				
% of audits completed.		0%	10%	10%				
% of service standards implemented.			%					
% of SOP completed and implemented.		70%	50%	10%				
Client satisfaction.		44%	80%					
% of roles amended and agreed to.		70%	80%	100%				

PROGRAMME NUMBER AND NAME**2110 Human Resources****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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
21104066	Human Resources Management	2,290,861	2,556,543	2,321,458	2,454,998		2,454,998	2,454,998
511000	Personal Emoluments	1,990,430	2,097,944	2,014,146	2,155,235	R	2,155,235	2,155,235
512000	Social Contributions	151,335	225,866	183,202	224,133	R	224,133	224,133
521000	Rent	1,400	6,000	1,000	-		-	-
522000	Utilities	7,165	19,150	13,111	18,310		18,310	18,310
523000	Supplies	24,738	47,824	20,001	6,697		6,697	6,697
524000	Repairs and Maintenance (Minor)	667	11,500	6,503	3,500		3,500	3,500
525000	Travel	569	4,750	1,060	1,520		1,520	1,520
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	300	300	-		-	-
528000	Services	91,075	104,708	64,694	33,603	R	33,603	33,603
529000	Entertainment	10,053	24,000	3,042	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	13,430	14,400	14,400	12,000		12,000	12,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	100	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21104067	Human Resources Learning and Development	180,668	199,557	174,742	73,902		73,902	73,902
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	1,000	-	3,350	-		-	-
522000	Utilities	751	750	1,563	102		102	102
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	1,645	31,825	4,500	-		-	-
526000	Training	12,235	25,000	22,220	25,000		25,000	25,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	639	11,000	8,666	-		-	-
529000	Entertainment	287	1,500	1,241	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	164,110	129,482	133,202	48,800		48,800	48,800
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,471,529	2,756,100	2,496,200	2,528,900		2,528,900	2,528,900

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

Executive/Managerial	11	Male		
Technical/Service Delivery	17	Female		
Administrative Support	21			
Non-Established	1			
TOTAL PROGRAMME STAFFING	50		0	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Human Resources

2	Deputy Director of Human Resources	Payroll Unit	
6	Human Resources Manager	1	Senior Payroll Officer
1	Health and Safety Coordinator	3	Payroll Officer
1	Public Service Commission Secretary	Training	
1	EAP Counselor	1	Human Resources Manager
3	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
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** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:**DEPARTMENT OF DISASTER MANAGEMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****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.

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 2020**

Ensure compliance with International Standards and the Disaster Management Act by maintaining Agreements and monitoring and reporting on the results of the CDM Strategy by 12/31/20

Improve the Virgin Islands population level of knowledge and awareness of Disaster Risk Management through implementation of educational programs and multimodal, gender responsive outreach campaigns by 12/31/20

Restore the Territory wide early warning and multi-hazard alert programme by establishing systems for hazard monitoring, warning generation and emergency communications by 12/31/20

Enhance Virgin Islands' level of readiness and community resilience through simulation exercises, capacity building of sector personnel, emergency responders and volunteers, businesses using the SMART Communities model by 12/31/20

Contribute to achieving BVI resilience to hazards through the implementation of risk reduction/risk transfer initiatives aimed at reducing structural, non-structural, human and environmental vulnerabilities by 12/31/20

ACHIEVEMENTS/PROGRESS 2020

MOUs/Agreements with national, regional and international agencies have been maintained. The Territory wide international accreditation (Tsunami Ready) has been maintained thus far in 2020. The national DM programme is now up for re-accreditation by the Emergency Management Accreditation program. A stakeholder consultation was held in February 2020 to introduce all key players to the 2019 accreditation standards which the Territory will be assessed against. One monitoring and evaluation report was prepared demonstrating the Territory's compliance with existing international DRM standards and frameworks. The 2019-2025 CDM Strategy is also being fine tuned for submission to Cabinet.

The awareness of the BVI population was assessed by conducting a Knowledge, Attitudes and Perceptions Study to collect information to enhance the Territory's disaster risk management outreach programming. Sex dis-aggregated data of the sample representing 65% females and 35% males was collected. Feedback from the KAP was used to improve how DDM communicates with the public based on the gender-specific data collected.

New Sirens installed at Russell Hill, Kingstown, Pockwood Pond & Beef Island and capable of providing pre-recorded voice messages. Repeater installed and commissioned on Jost Van Dyke to expand coverage. Communications re-established between VISAR (Tortola), (Virgin Gorda) and NEOC via the VHF communications network. (1) AM Transmitter & (1) Antenna Tuning Unit procured. Two additional Tide Gauges procured for installation in Cane Garden Bay and Virgin Gorda. Terrestrial Air Transmitter procured to provide over the air television coverage.

Following the Mass Rescue Operations Workshop held in November 2019. The Department of Disaster Management collaborated with MV Freewinds through the Ramasco Group during the period February 14 and 17-18, 2020 to further enhance the capacity to key personnel through hands on training and presentations with a total of 35 persons participating.

vulnerability assessments were carried out for 7 development applications in 2020 to identify hazards and make recommendations for reducing risk. Improvement in the DRM GIS layers led to development of new datasets for (1) Fire hazard and (2) wind data. The Hazard and Climate Vulnerability Assessment tool was updated to include more details on climate risk and the tool is being further enhanced with specific data on how to reduce/mitigate climate related impacts on the BVI environment.

Department transferred to the Premier's Office

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of evaluation reports prepared and approved.	10	3	6			
No. of national plans updated/developed.	1	2	4			
No. of laws updated to support Comprehensive Disaster Management.	1	1	1			
No. of regional and international certifications established and maintained.	2	2	2			
No. of hazard and climate vulnerability assessments performed on the natural environment.	26	30	25			
No. of critical facilities within the built environment assessed for structural, non-structural and functional mitigation applications.	11	3	3			
No. of disaster risk management risk transfer/shifting mechanisms accessible and promoted to the BVI populace.	1	12	12			

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of critical facilities achieving SMART certification.	1	3	1			
No. of multimodal, gender responsive and hazard specific public outreach campaigns implemented.	5	12	8			
No. of public sector agencies with contingency plans.	62	5	2			
No. of critical private sector agencies with contingency and continuity of operations plans.	13	2	2			
No. of seismic stations re-established and functional.	3	10	6			
No. of sirens re-established and operational.	6	15	13			
No. of weather stations re-established and capturing data.	21	29	26			
No. of communication and broadcast sites re-established and operational.	5	17	14			
No. of emergency shelters (land and sea) assessed and available for use.	19	40	31			
No. of DRM GIS layers available for risk analysis.	21	29	27			
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Community Emergency Response Teams (CERT) established and active.	14	3	3			
No. of persons trained.	319	125	120			
No. of simulation exercises executed.	3	4	3			
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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%			
% of the population able to receive alert and warning messages.	356%	60%	45%			
% of VI population educated & prepared to handle hazard events.	33%	40%	35%			
% of readiness of the Public Service to respond to impacts.	41%	50%	30%			
% of emergency responders trained and capable of providing timely and effective response.	5%	6%	5%			
% of development applications and capital projects that apply sound risk and vulnerability assessment methodologies.	6%	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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21124068	CDM Leadership and Hazard Mitigation	912,300	1,080,550	873,434	-		-	-
511000	Personal Emoluments	570,603	600,428	542,345	-		-	-
512000	Social Contributions	59,393	69,094	62,919	-		-	-
521000	Rent	858	2,900	800	-		-	-
522000	Utilities	52,133	52,000	63,977	-		-	-
523000	Supplies	59,220	108,030	69,561	-		-	-
524000	Repairs and Maintenance (Minor)	11,731	30,900	16,181	-		-	-
525000	Travel	2,430	20,950	2,855	-		-	-
526000	Training	-	40,000	888	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	114,618	107,620	68,959	-		-	-
529000	Entertainment	1,302	4,000	621	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	35,700	35,700	35,700	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	1,312	3,928	5,628	-		-	-
572000	Assistance Grants	3,000	5,000	3,000	-		-	-
573000	Other Expenses	-	-	-	-		-	-
21124069	CDM Sector Integration & Work Programme	306,581	151,950	92,968	-		-	-
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	2,467	3,700	2,070	-		-	-
522000	Utilities	2,448	300	7,915	-		-	-
523000	Supplies	277,188	88,700	51,617	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	3,460	11,500	1,200	-		-	-
526000	Training	2,662	11,000	1,650	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	16,315	31,750	28,016	-		-	-
529000	Entertainment	2,041	5,000	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		1,218,881	1,232,500	966,401	-		-	-

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2	Male		
Technical/Service Delivery	8	Female		
Administrative Support	2			
Non-Established	1			
TOTAL PROGRAMME STAFFING	13		0	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Disaster Management

1	Deputy Director of Disaster Management	1	Sister Island Disaster Liaison Officer (approved for two (2) years (2019-2020))
1	Senior Technical Planning Manager	1	Technical Planning Officer
1	Information Manager	1	Emergency Communications Officer
1	Training Manager	1	Senior Executive Officer
1	Planning and Preparedness Manager	1	Community Relations Officer
1	Emergency Communications Manager	1	Emergency Communications Assistant
1	Senior Administrative Officer		

NON-ESTABLISHED

1	Office Cleaner
1	Facilities Maintenance Technician

DEPARTMENT NAME:

SUPREME COURT

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 2020

ACHIEVEMENTS/PROGRESS 2020

Dedicated focus will be given to increasing efficiency in the following areas and services in the first quarter of 2020: case management, bailiff services, filing, clerking, court reporting and management of all divisions of the court.

At the start of 2020 implementation of the scanning project to digitize records from 2019 and prior years will commence in earnest.

At the start of the year continue the quest and provide support for the completion and implementation of modern jury legislation.

Installation of a modern ICT system by the end of the fourth quarter in the civil and criminal divisions of the Territory's Courts.

Training in the aforementioned areas (scheduled for March 2020 was delayed due to worldwide inability to travel) delivered virtually in August 2020 by the Judicial Education Institute of the Eastern Caribbean Supreme Court.

In progress. Pandemic has caused setbacks.

Ongoing. Draft Cabinet paper submitted in August 2019. Public consultations continue. Modern jury database building well advanced.

In progress. Pandemic has caused setbacks. Project currently at Commercial Court.

KEY PROGRAMME STRATEGIES FOR 2021 (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 approved revised civil, commercial, admiralty, bankruptcy, and probate court fees in the 1st quarter of 2021

At the start of 2021 continue scanning project to digitise records from 2019 and prior years in earnest.

Dedicated focus maintaining and improving efficiencies in the following areas and services: filing, clerking, court reporting and management of all divisions of the court.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases and probates filed.	208	210	210	210	210	210
No. of documents registered.	888	900	900	900	900	900
No. of civil and criminal cases heard.	2010	1966	1,966	1,966	1,966	1,966
No. of cases appealed.	0	66	66	66	66	66
Revenue collected from fines.		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Revenue collected from filing fees.		900,000	900,000	900,000	900,000	900,000
No. of Apostilles processed,		0	0	0	0	0
Average satisfaction rating by customers and stakeholders regarding listing of cases.		90%	90%	90%	90%	90%
Percentage of documents listed within the allotted time after filing.		90%	90%	90%	90%	90%
No. of cases outstanding for more than six (6) months.		0	0	0	0	0
Percentage of cases listed for first hearing.		0	0	0	0	0

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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 and services.	1,696,144	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
% of revenue generated that is collected at the Registry.	5%	5%	5%	5%	5%	5%
% of claims listed within 6 months of filing.	90%	90%	90%	90%	90%	90%
% of FDC and applications listed within 6 weeks of filing.	85%	85%	85%	85%	85%	85%
Average no. of days for perfection and return of court order.	10%	2%	2%	2%	2%	2%
% of Judgments delivered within 3 months.	80%	85%	85%	85%	85%	85%
% of Judgments outstanding after 6 months.	90%	90%	90%	90%	90%	90%
Improved satisfaction of judicial officers with accommodation and security services	1%	0%	1%	0%	1%	0%
Reduction in no. of respiratory (health) incidents from officers.	4%	0%	4%	0%	4%	0%
Reduction in average transcript delivery time.	2%	3%	3%	3%	3%	3%
No. of training sessions attended.	25%	25%	25%	25%	25%	25%
No. of officers trained.		5%				

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21134071 Supreme Court Administration		1,870,102	1,963,287	1,736,336	2,115,767		1,998,367	1,998,367
511000	Personal Emoluments	1,126,316	1,207,895	1,033,204	1,237,600	R	1,187,600	1,187,600
512000	Social Contributions	111,792	136,611	122,475	137,237	R	137,237	137,237
521000	Rent	347,841	352,080	350,141	360,086		360,086	360,086
522000	Utilities	101,803	80,614	89,873	98,764		98,764	98,764
523000	Supplies	46,534	80,150	50,789	35,425		35,425	35,425
524000	Repairs and Maintenance (Minor)	11,934	16,161	20,049	28,604		28,604	28,604
525000	Travel	60	100	650	14,000		800	800
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	9,706	-	-	-		-	-
528000	Services	114,022	88,642	68,315	184,051	R	129,851	129,851
529000	Entertainment	94	1,035	839	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	20,000		20,000	20,000
573000	Other Expenses	-	-	-	-		-	-
21134072 Contribution to Eastern Caribbean Supreme Court		980,683	816,319	1,134,604	1,094,104		1,094,104	1,094,104
511000	Personal Emoluments	418,174	292,790	446,341	490,140	R	490,140	490,140
512000	Social Contributions	20,969	34,737	18,358	34,002	R	34,002	34,002
521000	Rent	6,416	19,562	7,880	19,262		19,262	19,262
522000	Utilities	753	1,500	978	900		900	900
523000	Supplies	394	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	31	-	-	-		-	-
525000	Travel	82,793	49,800	35,294	49,800		49,800	49,800
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	119	-	-	-		-	-
529000	Entertainment	16,502	17,930	11,930	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	434,531	400,000	613,824	500,000		500,000	500,000
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21134052	Upkeep of Judges Residence	211,424	170,794	207,340	197,929		197,929	197,929
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	193,697	144,000	190,100	184,020		184,020	184,020
522000	Utilities	3,472	11,406	7,057	6,009		6,009	6,009
523000	Supplies	-	5,250	5,816	3,700		3,700	3,700
524000	Repairs and Maintenance (Minor)	1,232	10,138	4,367	4,200		4,200	4,200
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	13,023	-	-	-		-	-
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		3,062,209	2,950,400	3,078,280	3,407,800		3,290,400	3,290,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2	Male		
Technical/Service Delivery	19	Female		
Administrative Support	13			
Non-Established	3			
TOTAL PROGRAMME STAFFING	37		0	

PROGRAMME NUMBER AND NAME

2113 Supreme Court

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Registrar

1	Deputy Registrar	2	Bailiff (upgraded)
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 (upgraded)		

NON-ESTABLISHED

2	Office Cleaner
1	Security/Surveillance Officer (Security Officer/Watchman) Renamed and Regraded)

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

CIVIL REGISTRY & PASSPORT OFFICE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

CIVIL REGISTRATION & 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.

SUBPROGRAMMES:

- 1 Civil Registration
- 2 Passport Administration

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2020****ACHIEVEMENTS/PROGRESS 2020**

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 2019.

The e-Visa module which is a component of the Border Management System, remains in the developmental phase. The system is scheduled to be deployed in 2021. In the meantime, progress is being made on the creation of the law which will form the foundation for this initiative.

Finalisation of a Genealogy Unit at the department. Once fully operational, the public will be able to visit the department and conduct research on their ancestry.

Meetings have been held with the nonprofit organization Family Search International in Salt Lake City, Utah. The contract to effect this is currently being reviewed.

KEY PROGRAMME STRATEGIES FOR 2020 (Aimed at improving programme performance; should answer what, how, and when)

Implementation of e-Visas to allow applicants to obtain visas electronically in a more efficient and timely manner. This new initiative will increase revenue and enhance our tourism product. The module which is a component of the Border Management System, is scheduled to be deployed in the second half of 2021.

To improve our capacity building for the Civil Registry & Passport Office, staff will be trained on a quarterly basis throughout 2021, and onwards.

Digitization of records: This initiative will ensure the preservation of all vital records, and is expected to commence at the end of 2021. This will assist in advancing our Genealogy Unit.

Modernization of the Births & Deaths legislation to be on par with regional and international laws. This will commence in 2021, once approved by Cabinet.

Implementation of a new electronic system for submittal of online applications for Naturalisation and Registration applications. Once approved in the budget process, this is expected to start at the end of 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of entry visa applications processed.	5160	5000	2500	4000	5000	5000
No. of identity documents processed.	3197	3000	2000	3000	3000	3000
No. of documents requiring certification.	25	0	30	30	30	30
No. of civil certificate applications processed.	4547	650	4500	5000	5000	5000
No. of civil marriage applications.	165	160	165	170	170	170

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of entry visas approved.	93%	93%	93%	93%	93%	93%
Average time to process Identity document applications (days).	10	10	10	10	5	5
Average time to certify documents (days).	2	1	2	2	1	1
Average time to process civil certificates (days).	1	1	1	1	1	1

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21144073 Civil Registration		513,173	700,375	604,779	602,915		602,915	602,915
511000	Personal Emoluments	334,943	482,795	418,707	398,764	R	398,764	398,764
512000	Social Contributions	32,058	56,608	47,081	44,972	R	44,972	44,972
521000	Rent	1,200	7,200	9,200	7,200		7,200	7,200
522000	Utilities	63,485	59,339	33,680	54,948		54,948	54,948
523000	Supplies	58,983	57,133	63,440	50,985		50,985	50,985
524000	Repairs and Maintenance (Minor)	8,250	16,000	10,874	15,900		15,900	15,900
525000	Travel	1,675	550	250	835		835	835
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	8,930	20,750	21,546	29,310	R	29,310	29,310
529000	Entertainment	3,648	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
21144074 Passport Administration		554,957	520,225	488,620	462,985		462,985	462,985
511000	Personal Emoluments	347,078	301,380	327,531	264,156	R	264,156	264,156
512000	Social Contributions	34,833	34,368	36,078	30,311	R	30,311	30,311
521000	Rent	-	-	-	-		-	-
522000	Utilities	335	-	-	-		-	-
523000	Supplies	170,845	182,960	123,542	167,000		167,000	167,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,867	1,518	1,469	1,518		1,518	1,518
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		1,068,130	1,220,600	1,093,399	1,065,900		1,065,900	1,065,900

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2	Male		
Technical/Service Delivery	14	Female		
Administrative Support	3			
Non-Established	2			
TOTAL PROGRAMME STAFFING	21		0	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Registrar General

Passport Office

- 1 Deputy Registrar General
- 2 Administrative Officer
- 4 Senior Executive Officer
- 3 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

DEPARTMENT NAME:

MAGISTRACY

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 2020

ACHIEVEMENTS/PROGRESS 2020

Update the Child Maintenance automated filing (JEMS) system with data from Clients files .

25% to be completed by the end of the 2020 work year. However, the 5 positions which was approved in the 2019 budget to accommodated the Child Maintenance Unit are yet to be filled.

Develop Standard Operations Procedures Manual (SOP)

75% to be completed by the end of the 2020 work year.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Child Maintenance System to be fully utilize to provide information to clients effective and efficiently by June 2021.

Improvement of Security measures for the Magistrate Court premises by January, 2021.

KEY PERFORMANCE INDICATORS

2019
Actual

2020
Planned

2020
Revised

2021
Estimate

2022
Estimate

2023
Estimate

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

No. of cases managed annually

1125

1600

1100

1300

1325

1350

KEY PERFORMANCE INDICATORS

2019
Actual

2020
Planned

2020
Revised

2021
Estimate

2022
Estimate

2023
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.

\$472,826

\$263,715

\$160,350

\$275,150

\$260,175

\$265,750

Amount of revenue collected from Deposits.

\$1,848,898

\$1,250,699

\$1,350,699

\$1,450,550

\$1,450,500

\$1,250,775

No. of cases outstanding for more than six months.

450

375

250

120

125

100

Percentage of cases disposed by year end.

76%

78%

80%

85%

90%

95%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2115 Magistracy

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21154075	Magistracy Court Administration	886,325	1,169,300	983,800	1,158,300		1,158,300	1,158,300
511000	Personal Emoluments	734,800	912,504	786,714	919,293	R	919,293	919,293
512000	Social Contributions	70,584	98,311	90,669	99,557	R	99,557	99,557
521000	Rent	300	2,650	-	1,200		1,200	1,200
522000	Utilities	13,288	17,680	16,728	19,642		19,642	19,642
523000	Supplies	20,768	19,829	8,635	18,987		18,987	18,987
524000	Repairs and Maintenance (Minor)	4,037	8,000	4,216	7,000		7,000	7,000
525000	Travel	8,318	5,280	400	4,900		4,900	4,900
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	32,477	104,946	76,438	87,721	R	87,721	87,721
529000	Entertainment	1,754	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		886,325	1,169,300	983,800	1,158,300		1,158,300	1,158,300

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

Executive/Managerial	4	Male		
Technical/Service Delivery	7	Female		
Administrative Support	9			
Non-Established	1			
TOTAL PROGRAMME STAFFING	21		0	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Court Manager

1	Senior Magistrate	3	Case Manager
2	Magistrate	1	Court Reporter I/II
1	Deputy Court Manager	3	Court Clerk I/II/III
2	Senior Administrative Officer	2	Accounts Manager
1	Administrative Officer	1	Office Generalist Trainee/Messenger
2	Bailiff	4	Accounts Officer I/II
2	Senior Executive Officer		

NON-ESTABLISHED

1	Office Cleaner
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** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

COMMERCIAL COURT

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 2020	ACHIEVEMENTS/PROGRESS 2020
Dedicated focus will be given to increasing efficiency in the following areas and services in the first quarter of 2020: case management, bailiff services, filing, clerking, court reporting and management of all divisions of the court.	With the exception of jury trials/court trials which require in person attendance, all other matters continued in each of the six courts. Online searches, filing, and services continued seamlessly and uninterrupted from the first lockdown of the territory's borders beginning 27 March 2020, into August/September 2020 All Court rooms were outfitted by 8 May 2020 re-opening to resume full trials.
Installation of a modern ICT system by the end of the first quarter. At the start of 2020 implementation of the scanning project to digitize records from 2019 and prior years will commence in earnest.	In progress. Pandemic has caused setbacks. Project currently at Commercial Court. In progress. Pandemic has caused setbacks.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Continuously seek to improve international competitiveness by partnering with other Government agencies, Commercial Court User Committee and other stakeholders to stream-line processes and promote business friendly environment, consistent with the invitation that we are open for business.

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

Continue new initiatives commenced in September 2020 to attack service requests and make provisions for after hours/weekends/holidays responses (e.g. searches in civil, criminal and commercial matters). Continue efforts to implement full-scale search provisions on the ECSC ELP with Headquarters and the Ministry of Finance.

Continuous development of Court Archives Facility, implementation of a viable Records Management Policy and enhancement of the successful new initiative in the ECSC ELP e-filing system.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of claims.	36	100	100	100	100	100
No. of fixed date claims and originating applications.	110	175	175	175	175	175
No. of ordinary applications.	110	800	800	800	800	800
No. of cases disposed of within one (1)-year.	53	120	120	120	120	120
No. of court orders issued.	707	1000	800	1000	1000	1000
No. of training sessions held.	2	4	4	12	12	12

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of cost-recovery.	63.0%	100%		100%	100%	100%
% of judgments delivered within three (3)-months.	98%	95%		100%	100%	100%
% of outstanding Judgments outstanding after six (6) months.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of claims listed for first hearing within 6 months of filing.		100%				
% of FDC and applications listed within 4 weeks of filing.		100%				
Average number of days for perfection and return of court order.		1 day				
Average time to disposition of claims.		2 mths.				
Average time to disposition of applications.		1 mth.				

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21164076	Commercial Court Administration	568,287	1,074,500	767,202	1,057,800		1,057,800	1,057,800
511000	Personal Emoluments	357,338	700,659	532,007	745,978	R	745,978	745,978
512000	Social Contributions	22,757	68,636	39,727	80,785	R	80,785	80,785
521000	Rent	116,041	174,580	118,830	173,800		173,800	173,800
522000	Utilities	9,970	52,420	14,374	29,700		29,700	29,700
523000	Supplies	11,091	24,010	13,491	10,736		10,736	10,736
524000	Repairs and Maintenance (Minor)	6,552	15,700	12,016	5,600		5,600	5,600
525000	Travel	12,903	17,795	20,983	5,000		5,000	5,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	20,857	19,400	14,890	6,200		6,200	6,200
529000	Entertainment	10,779	1,300	885	-		-	-
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		568,287	1,074,500	767,202	1,057,800		1,057,800	1,057,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2	Male		
Technical/Service Delivery	3	Female		
Administrative Support	4			
Non-Established	1			
TOTAL PROGRAMME STAFFING	10		0	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Registrar

2	Judge (one new post)	1	Senior Executive Officer
1	Deputy Registrar	2	Bailiff (created one new post and upgraded both posts)
1	Judicial Assistant	2	Court Clerk I/II/III (one new post)
1	Court Reporter I/II	1	Office Generalist I/II/III
2	Case Manager (one new post)		

NON-ESTABLISHED

1	Office Cleaner
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** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:**ATTORNEY GENERAL'S CHAMBERS****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 2020**

Building staff capability and capacity through continuous training and recruitment for the right fit for the organisation - on-going through 2019 as training is identified through the Department of Human Resources.

Enhance security of the TTT Building and personnel by ensuring walk through scanners,- fourth quarter 2019.

ACHIEVEMENTS/PROGRESS 2020

Since the onset of Covid-19 and the various lock down no officers were identified for training offered locally during the first quarter of 2020.

Due to the Covid-19 lockdowns, work on the walk through scanner was not able to be carried out. The walk through scanner is now operational and is being used.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Enhance the function of the office by introducing the DOCOVA system with the assistance of the Department of IT. System training etc. should be completed by 1st Quarter 2021.

Scan files that are stored externally in storage units with the assistance of the Department of IT who will be asked to assist with computers and scanners areas 4th quarter 2020 to 2021.

Building Staff Capability through continuous training as training is identified by the Attorney General and through the Department of Human Resources during the course of 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of legislation/amendments prepared.	199	135	124	135	135	135
No. of advice prepared.	1705	1200	741	1200	1200	1200
No. litigations on behalf of Government.	60	50	58	50	50	50
No. of requests from international bodies for information fulfilled.	98	80	1	80	80	80
No. of laws researched and compiled.	625	458	139	458	458	458
No. of laws consolidated and revised.	0	0	0	0	0	0
No. of laws shipped to Law Revision Consultants.	0	0	0	0	0	0

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of legislative amendments enacted.	148%	100%	92%	100%	100%	100%
Satisfaction rating of advice provided (Ministers/PSs).	100%	100%	100%	100%	100%	100%
% of cases won.				100%	100%	100%
% of requests from international bodies for information fulfilled.	75%	90%	5%	100%	100%	100%
Average time to respond to requests (days).	3	3	3	3	3	3
% of laws researched and compiled.	137%		31%	100%	100%	100%
% of laws consolidated.	0%		0%	100%	100%	100%
% of laws shipped to Law Revision Consultants.	0%		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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
21174077	Attorney General and Parliamentary Services	1,317,922	1,636,470	1,523,678	2,282,972		1,622,972	1,622,972
511000	Personal Emoluments	830,726	1,081,253	996,560	1,084,377	R	1,084,377	1,084,377
512000	Social Contributions	82,339	116,635	103,520	117,486	R	117,486	117,486
521000	Rent	14,170	14,170	15,170	19,031		19,031	19,031
522000	Utilities	93,632	90,750	86,811	90,367		90,367	90,367
523000	Supplies	66,304	67,028	86,865	77,015		67,015	67,015
524000	Repairs and Maintenance (Minor)	4,398	3,150	6,915	4,611		4,611	4,611
525000	Travel	13,653	20,774	1,178	-		-	-
526000	Training	1,350	8,500	-	5,500		5,500	5,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	128,918	146,261	133,278	790,585	R	140,585	140,585
529000	Entertainment	33	30,550	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	82,400	57,400	93,381	94,000		94,000	94,000
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21174078	Civil Legal Services	547,474	904,027	674,892	971,710		971,710	971,710
511000	Personal Emoluments	494,577	745,270	589,491	824,060	R	824,060	824,060
512000	Social Contributions	48,906	82,357	62,214	87,050	R	87,050	87,050
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	17,061	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	3,991	76,400	6,126	60,600	R	60,600	60,600
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	-	-	-	-		-	-
21174083	Law Reform	179,688	204,202	183,979	143,318		143,318	143,318
511000	Personal Emoluments	117,261	122,161	120,083	120,082	R	120,082	120,082
512000	Social Contributions	11,796	14,412	14,437	14,207	R	14,207	14,207
521000	Rent	46,800	47,000	46,800	-		-	-
522000	Utilities	897	13,685	2,409	2,428		2,428	2,428
523000	Supplies	2,934	6,920	250	6,600		6,600	6,600
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	24	-	-		-	-
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		2,045,084	2,744,700	2,382,550	3,398,000		2,738,000	2,738,000

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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 STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	7	Male		
Technical/Service Delivery	23	Female		
Administrative Support	11			
Non-Established	2			
TOTAL PROGRAMME STAFFING	43		0	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Attorney General

- | | | | |
|---|--|-------------------|---------------------------------|
| 1 | Solicitor General | Law Reform | |
| 1 | Chief Parliamentary Counsel | 1 | Chairman, Law Reform Commission |
| 3 | Principal Crown Counsel | 1 | Senior Legislative Counsel |
| 2 | Parliamentary Counsel | 1 | Legislative Counsel |
| 1 | Assistant Parliamentary Counsel | 1 | Assistant Secretary |
| 3 | Senior Crown Counsel | 1 | Administrative Officer |
| 8 | Crown Counsel | 1 | Executive Officer |
| 2 | Assistant Secretary | 2 | Office Generalist I/II/III |
| 3 | Senior Administrative Officer | | |
| 1 | Administrative Officer | | |
| 1 | Law Librarian | | |
| 2 | Senior Legal Executive Officer | | |
| 1 | Library Assistant I/II | | |
| 1 | Orderly/Protection Officer | | |
| 4 | Legal Executive Officer | | |
| 1 | Legal Assistant I/II/III | | |
| 1 | Records Officer | | |
| 1 | International Relations Counsel (one post of Solicitor General renamed to International Affairs Counsel) | | |

NON-ESTABLISHED

- 2 Office Cleaner

DEPARTMENT NAME:

ROYAL VIRGIN ISLANDS POLICE FORCE

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 2020**

To improve public trust and confidence in the RVIPF through community engagement, expansion of neighborhood 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.

ACHIEVEMENTS/PROGRESS 2020

49 of 163 crimes recorded to date resulted in criminal justice outcomes; robbery decreased 300%, Burglary Other decreased 229%, Theft of Motor Vehicles decreased 300%, Other Theft decreased 35% to date.

Local training of 16 recruits completed in March. ARV recertification training of ## officers completed, ## New ARV Officers trained. 3 Officers trained in hostage negotiation. 6 officers received training in specialist interviewing skills for dealing with minors

Drug related arrests - 8 to date, to date drug seizures include 50+ cannabis plants, 30+ grams of crack cocaine. Weapons seized - 2, ammunitions - 47.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

To improve public trust and confidence in the RVIPF through community engagement, through a revised community policing strategy and increasing police visibility in all stations

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

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

To continue to invest in the improvement of the skill set of the workforce as a part of the development of the law enforcement academy

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of crime operations conducted.		-				
No. of persons arrested.		350				
No. of criminal investigations.	1,102	1,300	1,100	1,100	1,100	1,100
No. of persons charged.	388	350	550	550	550	550
No. of victims assisted.	935	1,200	940	940	940	940
No. of seized unlawful firearms.	267	20	300	300	300	300
No. of crimes reported by type:						
Against persons	505	400	500	500	500	500
Against property	225	600	200	200	200	200
Other (Fraud, Narcotics, Public Order, etc.)	246	430	240	240	240	240
No. of CCTV cameras operational.		90				
No. of hours of patrols.		300,000				
No. of school and community public awareness sessions conducted.						
No. of road safety awareness seminars conducted.		3				
No. of traffic cautions issued.		200				
No. of traffic investigations conducted.		1,500				

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of cases referred for prosecution.	388	325	325	350	350	350
Percentage of reported crimes unsolved.	45%	40%	40%	40%	40%	40%
Estimated value of drugs and contraband seized.	47,017,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
No. of crimes detected using CCTV cameras.	46	100	50	70	100	100
Value of traffic fines issued.		250,000	250,000			

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
21184079	Police Operations and Administration	3,839,013	3,915,369	3,747,848	3,645,784		3,645,784	3,645,784
511000	Personal Emoluments	2,162,129	2,293,933	2,277,599	2,286,164	R	2,286,164	2,286,164
512000	Social Contributions	234,103	283,661	294,193	279,794	R	279,794	279,794
521000	Rent	61,693	33,000	32,692	1,500		1,500	1,500
522000	Utilities	457,711	402,200	433,887	430,900		430,900	430,900
523000	Supplies	480,756	447,715	345,416	360,350		360,350	360,350
524000	Repairs and Maintenance (Minor)	130,926	116,000	104,457	87,300		87,300	87,300
525000	Travel	59,817	92,800	22,242	1,700		1,700	1,700
526000	Training	31,374	15,000	100	58,000		58,000	58,000
527000	Contributions to Professional Bodies	-	6,000	-	6,000		6,000	6,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
528000	Services	135,334	145,060	170,252	74,076	R	74,076	74,076
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	85,169	80,000	66,909	60,000		60,000	60,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	100	-		-	-
21184080	Criminal Investigations	3,761,836	4,025,478	4,309,733	4,302,271		4,302,271	4,302,271
511000	Personal Emoluments	2,601,033	2,627,337	2,754,192	3,075,059	R	3,075,059	3,075,059
512000	Social Contributions	354,894	395,052	404,906	459,419	R	459,419	459,419
521000	Rent	143,488	191,684	179,750	142,086		142,086	142,086
522000	Utilities	51,478	53,300	26,763	58,000		58,000	58,000
523000	Supplies	112,502	191,580	96,623	95,000		95,000	95,000
524000	Repairs and Maintenance (Minor)	24,957	23,000	24,725	26,700		26,700	26,700
525000	Travel	32,111	61,900	18,768	5,800		5,800	5,800
526000	Training	3,313	5,500	255	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	436,298	464,625	802,143	440,207	R	440,207	440,207
529000	Entertainment	1,762	1,500	1,608	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	10,000	-	-		-	-
21184081	Police Traffic Services	0	-	-	-		-	-
511000	Personal Emoluments	0	-	-	-		-	-
512000	Social Contributions	0	-	-	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21184082	Community Policing	7,459,107	7,677,202	7,497,505	7,626,809		7,626,809	7,626,809
	511000 Personal Emoluments	6,249,062	6,348,752	6,198,780	6,330,674	R	6,330,674	6,330,674
	512000 Social Contributions	852,996	967,044	937,850	961,535	R	961,535	961,535
	521000 Rent	102,523	77,400	72,504	71,200		71,200	71,200
	522000 Utilities	71,517	95,750	88,696	92,850		92,850	92,850
	523000 Supplies	73,694	81,457	95,871	91,400		91,400	91,400
	524000 Repairs and Maintenance (Minor)	35,707	43,300	34,508	40,100		40,100	40,100
	525000 Travel	39,860	23,000	12,380	19,000		19,000	19,000
	526000 Training	22,650	20,000	23,550	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	3,612	16,500	27,836	20,050		20,050	20,050
	529000 Entertainment	7,487	4,000	5,530	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
21184083	Tactical Services	2,052,839	2,963,450	2,656,562	2,776,236		2,776,236	2,776,236
	511000 Personal Emoluments	1,693,868	1,974,726	2,071,888	2,155,489	R	2,155,489	2,155,489
	512000 Social Contributions	232,050	299,170	304,564	323,094	R	323,094	323,094
	521000 Rent	-	8,400	950	200		200	200
	522000 Utilities	16,048	73,600	62,526	53,400		53,400	53,400
	523000 Supplies	28,528	231,900	31,497	96,679		96,679	96,679
	524000 Repairs and Maintenance (Minor)	19,905	65,577	55,511	68,882		68,882	68,882
	525000 Travel	550	54,877	2,871	4,124		4,124	4,124
	526000 Training	-	172,000	61,684	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	59,656	76,200	59,862	70,368	R	70,368	70,368
	529000 Entertainment	185	1,000	250	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	2,050	6,000	4,959	4,000		4,000	4,000
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		17,112,795	18,581,500	18,211,648	18,351,100		18,351,100	18,351,100
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		16		Male	192			
Technical/Service Delivery		254		Female	117			
Administrative Support		29						
Non-Established		60						
TOTAL PROGRAMME STAFFING		359			309			

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

STAFFING RESOURCES

ESTABLISHED

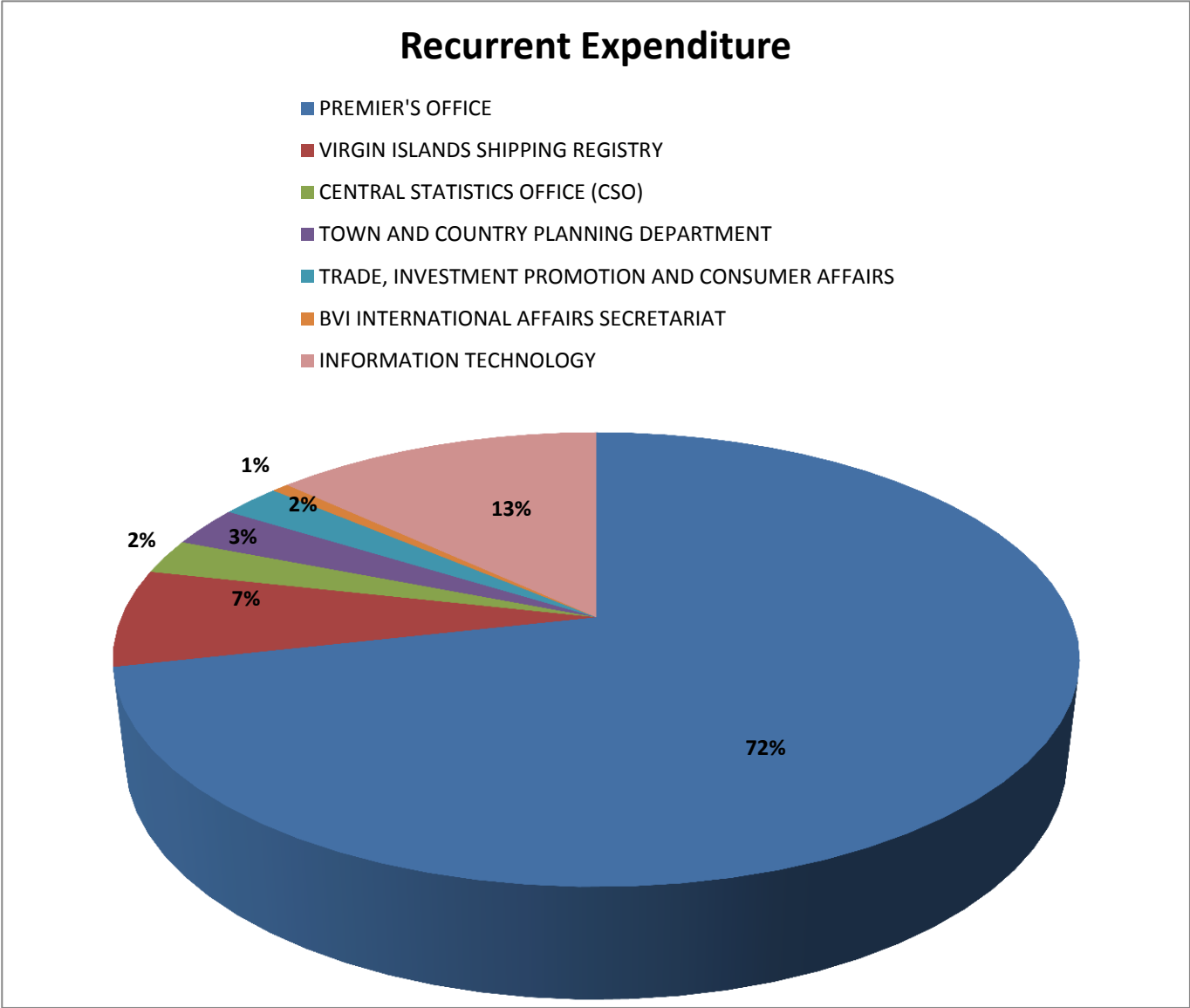
Accounting Officer: Commissioner of Police

1	Deputy Commissioner of Police	1	Detective
1	Director of Administrative Centre 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	2	Computer Technician I/II (one post of Senior Executive Office and one post of Executive Office renamed and regarded)
1	Financial Comptroller	1	Mason
1	Human Resources Manager	2	Crime Scene Technician
1	Senior Administrative Officer	1	Facilities Manager
1	Human Resources Assistant	3	Senior Executive Officer
5	Executive Officer	23	Auxiliary Police Officers
1	Statistician I/II/III	6	Office Generalist I/II/III
197	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		

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	Grounds man		
8	Office Cleaner	20	<u>Allowances to Auxiliaries</u> Auxiliary Officer
1	Canteen Steward	1	Local Constable

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 2021:

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.

Build a thriving and sustainable financial services sector where BVI remains a world leading corporate domicile, expands value added services and build best in class enabling mechanisms to facilitate the sector's continued growth.

Promote a prosperous and diversified small business sector that drives greater economic output and provides opportunities for Virgin Islanders.

Develop strategies and processes that balance economic and infrastructure needs with environmental and social needs.

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.

LINK TO SEED:

Economic: Stable and growing economy

Economic: Stable and growing economy

Economic: Stable and growing economy

Economic: Strong infrastructure

Economic: Stable and growing economy

Economic: Stable and growing economy

Economic: Stable and growing economy

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
2220	PREMIER'S OFFICE						
	Operating Expenses	31,230,860	29,484,000	51,761,875	28,001,200	28,001,200	28,001,200
	Capital Acquisitions	186,426	-	536,300	501,500	-	-
	Capital Expenditure	504,128	6,420,000	4,438,900	2,250,000	7,466,200	4,206,100
2221	VIRGIN ISLANDS SHIPPING REGISTRY						
	Operating Expenses	929,055	1,299,100	1,775,217	2,718,900	2,718,900	2,718,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2222	CENTRAL STATISTICS OFFICE (CSO)						
	Operating Expenses	905,206	1,356,600	902,200	976,300	901,300	901,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
2225 TOWN AND COUNTRY PLANNING DEPARTMENT							
	Operating Expenses	1,003,275	1,170,300	1,173,361	1,130,500	1,130,500	1,130,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2226 TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS							
	Operating Expenses	847,865	1,025,900	498,665	926,200	926,200	926,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2228 BVI INTERNATIONAL AFFAIRS SECRETARIAT							
	Operating Expenses	373,214	363,600	278,299	266,900	266,900	266,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2335 INFORMATION TECHNOLOGY							
	Operating Expenses	-	-	-	5,132,700	4,059,700	4,059,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2763 TELEPHONE SERVICES MANAGEMENT							
	Operating Expenses	-	-	-	994,900	994,900	994,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		35,980,029	41,119,500	61,364,816	42,899,100	46,465,800	43,205,700
	Budget Ceiling Operating Expenses	35,289,475	34,699,500	56,389,616	40,147,600	38,999,600	38,999,600
	Budget Ceiling Capital Acquisitions	186,426	-	536,300	501,500	-	-
	Budget Ceiling Capital Expenses	504,128	6,420,000	4,438,900	2,250,000	7,466,200	4,206,100

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

DEPARTMENT NAME:

PREMIER'S OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PREMIER'S OFFICE 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 2020

ACHIEVEMENTS/PROGRESS 2020

Approval of the following Legislative Instruments at HOA : Marijuana Bill, Gaming Bill, Trade Commission Act, Consumer Protection Act, BVI Investment Act.

Completed Amendments to the following: Merchant Shipping Act, 2020, Section 106 of the BVI Ports Authority Regulations, 1995, Schedule II of the BVIPA Regulations, 1995.

Got Cabinet approval on the following: the next constitutional review, Business License Policy, start recovery of funds from BVI Airways, establishment of Ministerial Code Working Group, award of stimulus grants as a result of COVID-19.

Partnered with the HLSCC in the following areas: resume the centre of excellence for maritime studies, back to the sea Marine programme, COVID-19 hospitality training

Continued work on maintaining the Territory's III Code Category I Shipping Registry status

Finalised draft Policy: Landlord & Tenancy Policy

Completion of Furnishing & Launch of the Innovative Business Lab Office Space

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Complete Regulations to support the Gambling Legislation, Set up Commission to Regulate Gambling in the BVI, Set up the Commission to Regulate the Medical Cannabis Industry in the BVI, Sign Agreement with investor for Medical Cannabis Industry.

Finalise drafts of the following polices & legislative instruments for Approval by Cabinet & HOA: MSME Act, National Quality and Standards Act.

Continue working and partnering with the HLSCC in maintaining the BVI as a centre for excellence in the area of maritime studies.

Continue work on maintaining the BVI Category I Shipping Registry Status.

Final Approval of the Following Legislative Instruments by HOA: Virgin Islands Investment Act, Business Licensing Act, Landlord and Tenancy Policy.

Update standard operating procedures to guide communications and public relations protocol by February 2021. Complete Official Protocol Guidelines Procedure for the Territory.

Continue implementation of digital transformation/e-Government, collaborate with DOIT to upgrade bvi.gov.vg, address content on bvi.gov.vg.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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		1	8	6	5	5
No. of development projects undertaken		2	3	4	4	4
No. of development projects completed		2	2			
No. of cabinet papers/reports prepared and submitted	78	80	80	75	75	75
No. of reports on financial performance		12	12	10	10	10
No. of departments having records digitization completed	<i>See Deputy Governor's Office for these statistics</i>			10	10	10
No. of press conferences/briefings/events coordinated and executed		600	126			
No. of communiqués created and disseminated		1500	1568	1881	1900	1900
No. of graphics created and disseminated		1000	658	789	800	800
No. of publications produced		1	20	24	30	30
No. of belonger and residence applications processed		410	N/A	N/A	N/A	N/A
No. of agreements signed		2	36	25	25	25
No. of hotel aid applications processed		5	5	5	5	5
No. of pioneer status applications processed		5	5	5	5	5
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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						
% of applicants receiving assistance/relief from major disaster		0%				
% of projects completed on time and within budget		100%				
% of recommendations approved/implemented						
No. of inbound tourists		1,600,000				
No. of visits to government website		600,000	500,000	600,000	650,000	650,000
No. of photos published in press		400	915	1,098	1,100	1,100
No. of screenings of videos		210	357	428	450	450
No. of airings of audio		310	59	70	75	75
No. of publications sold/distributed			12	14	15	15
% of persons being considered for belonger or residence status approved		100%				
% of pioneer status applications approved		100%				
% of hotel aid applications approved						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2220 Premier's Office 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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22204090	Premier's Policy Planning and Administration	30,193,685	28,319,806	50,811,259	26,768,699		26,768,699	26,768,699
511000	Personal Emoluments	1,252,528	1,645,727	1,696,684	1,758,428	R	1,758,428	1,758,428
512000	Social Contributions	137,844	180,855	186,701	191,462	R	191,462	191,462
521000	Rent	229,142	237,546	504,470	364,000		364,000	364,000
522000	Utilities	27,852	28,355	34,617	55,880		55,880	55,880
523000	Supplies	43,862	28,950	129,750	75,853		75,853	75,853
524000	Repairs and Maintenance (Minor)	26,117	14,540	15,943	15,500		15,500	15,500
525000	Travel	207,480	247,900	39,052	4,000		4,000	4,000
526000	Training	37,328	50,000	3,990	4,000		4,000	4,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	3,772,291	3,846,855	19,107,092	4,812,564	R	4,812,564	4,812,564
529000	Entertainment	133,290	3,000	34,005	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	109,446	370,000	565,200	370,000		370,000	370,000
551000	Grants	21,670,433	20,457,420	24,755,210	17,312,500		17,312,500	17,312,500
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	2,531,757	1,203,659	3,732,427	1,800,000		1,800,000	1,800,000
573000	Other Expenses	14,315	5,000	6,117	4,512		4,512	4,512
22204091	Tourism & Financial Services Development	-	-	-	-		-	-
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 Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22204092	Information and Public Relations	1,037,175	1,164,194	950,616	1,060,301		1,060,301	1,060,301
	511000 Personal Emoluments	791,603	892,928	702,077	802,057	R	802,057	802,057
	512000 Social Contributions	80,519	103,813	90,908	93,219	R	93,219	93,219
	521000 Rent	106,640	106,644	106,643	106,641		106,641	106,641
	522000 Utilities	37,058	37,458	35,862	37,644		37,644	37,644
	523000 Supplies	12,314	14,000	9,975	11,600		11,600	11,600
	524000 Repairs and Maintenance (Minor)	601	2,400	1,711	2,400		2,400	2,400
	525000 Travel	60	200	140	140		140	140
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	7,288	6,600	3,300	6,600		6,600	6,600
	529000 Entertainment	1,092	150	-	-		-	-
	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	-	-	-	-		-	-
	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 Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
21094065	Archives and Records Management	-	-	-	172,200		172,200	172,200
	511000 Personal Emoluments	-	-	-	100,136	R	100,136	100,136
	512000 Social Contributions	-	-	-	11,712	R	11,712	11,712
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	-	-	-	13,628		13,628	13,628
	523000 Supplies	-	-	-	24,700		24,700	24,700
	524000 Repairs and Maintenance (Minor)	-	-	-	6,000		6,000	6,000
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	16,024	R	16,024	16,024
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		31,230,860	29,484,000	51,761,875	28,001,200		28,001,200	28,001,200

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: Permanent Secretary

2	Deputy Secretary
1	Trade Commissioner
1	Private Secretary
1	Assistant Secretary/Protocol Officer
1	Policy Analyst/Strategic Advisor
1	Senior Research Analyst
1	Finance and Planning Officer
1	Human Resources Manager
1	Senior Administrative Officer
3	Administrative Officer
4	Assistant Secretary
1	Assistant Human Resources Manager
2	Senior Executive Officer
1	Executive Officer
1	Accounts Officer I/II
2	Office Generalist I/II/II
1	Director of Investment Promotions
1	Director of Fair Trade
1	Senior Investment Promotion Officer
1	Investment Promotions Officer
1	Chief Operations Officer

ESTABLISHED

Accounting Officer: Director of Communications

1	Chief Information Officer
1	Chief Digital Information Officer (for 2 years)
1	Deputy Chief Information Officer
5	Information Officer I/II
1	Assistant Information Officer
1	Graphic Supervisor
4	Graphic Artist I/II/III
1	Editor
1	Senior Executive Officer
1	Accounts Officer I/II
1	Production Supervisor
3	Production Technician I/II/III
2	Office Generalist I/II/III
1	Photo Assistant
1	Photographer
1	Secretary I/II

Archives & Records Management Unit

1	Chief Records Management Officer/Archives Coordinator
1	Archivist
1	Senior Executive Officer

NON-ESTABLISHED

2	Office Cleaner (Part time)
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NON-ESTABLISHED

1	Information Services Consultant
1	Office Cleaner

DEPARTMENT NAME:

VIRGIN ISLANDS SHIPPING REGISTRY (VISR)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

SHIP REGISTRATION AND MARINE SAFETY

PROGRAMME OBJECTIVE:

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

- 1 Ship Registration
- 2 Marine Safety

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020	ACHIEVEMENTS/PROGRESS 2020
To prepare for III - Code Compliance Audit before end of year.	This initiative is in process as such audits are scheduled for December 2020 and February 2021.
To obtain ISO 9001 Quality Management Certificate	This initiative is not completed due to financial constraints and COVID19 restrictions.
To set up a Casualty Investigation Department in the Premier's Office	This initiative is not yet completed due to procedural delays and is slated for completion before year end.
Pass all legislation in regards to international requirements.	This initiative is not completed due to financial constraints and COVID19 restrictions.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

- To establish VISR presence in the UK as necessary and implement findings resulting from Audits by the end of the second quarter 2021, to ensure continued compliance.
- Implementation of a quality management system that is ISO 9001 compliant including procedural improvements, documentation and continuous verification by the end of the second quarter in 2021.
- To employ new surveyors in order to have the full strength of surveyors as required for CAT I register by the end of the first quarter 2021.
- To undertake a comprehensive maritime legislative review and cleanup to eliminate areas of potential conflicts between local and adopted legislation by first quarter 2022.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of over 24 m length vessels registered	12	20	15	30	60	160
No. of under 24 m length vessels registered	118	150	65	150	230	300
No. of merchant ships registered	0	5	2	6	15	45
No. of tugs registered	1	2	2	4	6	2
No. of port state control inspections carried out	18	20	5	7	60	100

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Total revenue collected	\$725,838	\$650,000	\$769,767	\$600,000	\$850,000	\$1,200,000
No. of ships registered	131	150	70	120	130	150
Total no. of ships removed from the register	163	150	121	60	80	90
No. of maritime accidents and casualties in BVI waters	0	0	0	0	0	0
% of attendance at planned inspections	100%	100%	100%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2221 Ship Registration and Marine Safety

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
22214095	Ship Registration	464,911	658,087	1,320,824	1,486,603		1,486,603	1,486,603
511000	Personal Emoluments	236,229	401,887	308,238	700,748	R	700,748	700,748
512000	Social Contributions	24,183	53,359	34,121	73,898	R	73,898	73,898
521000	Rent	106,678	96,300	136,917	150,300		150,300	150,300
522000	Utilities	31,425	26,288	23,673	24,820		24,820	24,820
523000	Supplies	37,956	35,930	52,220	61,498		61,498	61,498
524000	Repairs and Maintenance (Minor)	165	1,138	3,115	1,138		1,138	1,138
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	26,534	34,185	752,539	450,200	R	450,200	450,200
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	1,740	9,000	10,000	24,000		24,000	24,000
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22214096	Marine Safety	464,144	641,013	454,393	1,232,297		1,232,297	1,232,297
511000	Personal Emoluments	293,449	419,392	267,974	921,441	R	921,441	921,441
512000	Social Contributions	40,710	63,466	55,264	104,009	R	104,009	104,009
521000	Rent	-	-	-	-		-	-
522000	Utilities	2,964	2,983	2,708	53,083		53,083	53,083
523000	Supplies	2,702	6,044	3,925	6,044		6,044	6,044
524000	Repairs and Maintenance (Minor)	2,634	2,800	2,059	26,000		26,000	26,000
525000	Travel	1,505	4,561	1,540	800		800	800
526000	Training	-	845	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	120,180	140,922	120,922	120,921	R	120,921	120,921
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		929,055	1,299,100	1,775,217	2,718,900		2,718,900	2,718,900

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: 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)
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** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:**CENTRAL STATISTICS OFFICE (CSO)****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****STATISTICAL SERVICES****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 2020****ACHIEVEMENTS/PROGRESS 2020**

Improve the quality of National Accounts indicators through corrections to methodology and expansion in the BoP indicators.

This initiative is still on track for 2020 and early 2021. Numerous improvements are being continuously made to the base data regarding coverage.

Review and improve the collection and production of Tourism statistics.

Discussions concerning the developments of a border control system that can capture visitor data are continuing. In the interim, CSO will continue to utilize summary information from the Immigration Department.

Review and improve Labour Market indicators by the collection of relevant data.

Labour market information to be obtained and compiled from SLC/HBS. Survey was completed in August of 2019. Data is to be prepped for transmission to OECS for further processing.

Improve data dissemination by reviewing and updating the CSO's web page.

Page is available and being continually updated by CSO staff. Further discussions to take place with Department of IT regarding its modification.

Assist ministries, departments and statutory bodies with statistic related matters as the need arises.

This is done on an "as needed" basis or when requests arise. Currently CSO is working with MH&SD towards the completion of the Country Poverty Assessment (BVI Country Assessment of Living Conditions)

Mutually develop and implement Data Acquisition Agreements (MoUs) with data providers.

Still awaiting official feedback from Ministry of Education regarding proposed MoU with CSO. However the flow of information has improved.

Execute the decennial Virgin Islands Housing and Population Census by June 2020

The sensitization and advocacy campaign for the Census was effectively halted temporarily due to the suspension of the field work (which was due to take place in June) on account of co-vid19. Census to possibly be executed in 2021 with new format.

Execute a Visitor Expenditure Survey (VES) at all BVI ports of entry by year end (2020)

This has been postponed due to co-vid19. To be re-configured and executed at a later date.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Improve the quality of National Accounts indicators through corrections to methodology and expansion in the BoP indicators.

Review and improve the collection and production of Tourism statistics.

Review and improve Labour Market indicators via collection of relevant data.

Improve data dissemination via review and update of the CSO's web page.

Assist ministries, departments and statutory bodies with statistics related matters as the need arises.

Mutually develop and implement Data Acquisition Agreements (MoUs) with data providers.

Execute the decennial Virgin Islands Housing and Population Census by December 2021

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of National Accounts indicators produced	8	10	10	10	10	10
No. of detailed Tourism statistics	14	16	0	16	16	16
No. of Employment/Unemployed indicators	11	11	11	11	11	11
No. of statistics uploaded to website	0	20	5	20	20	20
No. of publications published	1	5	1	5	5	5
No. of request for data	179	200	200	200	200	200
No. of Households enumerated (Census)	0	13000	0	13000	0	0

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	15	15	15	15	15	15
No. of unique visitors to website	2428	3000	2000	2000	2000	2000
No. of departments assisted	1	1	2	2	2	2
No. of publications distributed	1	5	1	5	5	5
No. of days to produce national accounts statistics after closing period	270	180	360	270	180	180
Average turnover time for statistical requests	1	1	1	1	1	1
No. of times statistical act is enforced	0	0	0	0	0	0

PROGRAMME NUMBER AND NAME

2222 Statistical Production

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
22224097	Statistical Production	905,206	1,356,600	902,200	976,300		901,300	901,300
511000	Personal Emoluments	809,099	808,353	758,224	763,041	R	763,041	763,041
512000	Social Contributions	82,342	92,930	89,720	87,850	R	87,850	87,850
521000	Rent	1,027	7,000	644	6,500		1,500	1,500
522000	Utilities	6,900	6,470	6,259	19,610		19,610	19,610
523000	Supplies	2,913	28,000	23,307	36,131		16,131	16,131
524000	Repairs and Maintenance (Minor)	1,754	7,987	3,955	11,000		11,000	11,000
525000	Travel	1,135	41,160	1,085	12,160		2,160	2,160
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	36	364,700	19,006	40,008		8	8
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		905,206	1,356,600	902,200	976,300		901,300	901,300

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: Director of Central Statistics Office

Administration

Statistics Unit

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

DEPARTMENT NAME:

TOWN AND COUNTRY PLANNING DEPARTMENT

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 Town and Country Planning Administration
- 2 Development Control
- 3 Development Planning
- 4 Geographical Information Systems

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020	ACHIEVEMENTS/PROGRESS 2020
Development a comprehensive land use plan for the Territory.	Cabinet Paper prepared and awaiting approval.
Complete the land use plan localized areas. Specific areas to be determined.	Worked with the Ministry of Transportation, Works and Utilities on various Road Town improvement initiatives.
Increase efficiency with regards to reviewing of development application.	Working with the new Planning Authority to make amendments to the Regulations.
Finalize the development of the Planning Regulations	Equipment needs identified and procurement is being pursued to provide the necessary resources.
Continue to build GIS capacity within the Department and Government as a whole.	Pilot phase in Greater Road Town has been completed. Public relations and roll out is on going.
Maintain a record of all Physical addresses in the Territory by continued implementation of the National Addressing System.	Work ongoing to prepare addresses for the remainder of the Territory.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

- Development a comprehensive land use plan for the Territory.
- Develop an initiative for the implementation of a Building Code for the British Virgin Islands.
- Increase efficiency with regards to reviewing of development application.
- Maintain a record of all Physical addresses in the Territory by continued implementation of the National Addressing System.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	0	4	1	4	4	2
No. of public outreach programme/events held	3	5	4	5	5	5
No. of public consultation meetings held	4	5	2	5	5	3
No. of development applications processed	240	250	200	250	250	250
No. of subdivision applications processed	71	60	80	60	60	60
No. of sign applications processed	31	30	25	30	30	30
No. of developments monitored	130	200	115	200	150	150
No. of developments flagged as illegal	30	40	60	40	40	40
No. of training exercises/workshops facilitated by GIS section	1	4	3	4	4	4
No. of street signs placed	0	100	0	500	500	500

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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)	21	21	25	24	21	21
Average time to process building permit applications (in no. of days)	N/A	N/A	28	20	20	20
Average time to process final electrical certification applications (in no. of days)	N/A	N/A	5	5	5	5
Average time to process electrical license applications (in no. of days)	N/A	N/A	10	10	10	10
% of Territory mapped under GIS	100%	100%	100%	100%	100%	100%
No. of existing building presently mapped		13,500	13200	13350	13500	13650

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
22254101	Town and Country Policy, Planning & Admin.	242,896	226,725	246,887	245,936		245,936	245,936
511000	Personal Emoluments	197,256	180,803	179,618	179,617	R	179,617	179,617
512000	Social Contributions	18,877	19,612	20,185	19,564	R	19,564	19,564
521000	Rent	-	-	1,800	-		-	-
522000	Utilities	1,785	7,798	5,925	23,348		23,348	23,348
523000	Supplies	18,547	8,682	30,159	15,104		15,104	15,104
524000	Repairs and Maintenance (Minor)	2,262	9,250	4,157	7,400		7,400	7,400
525000	Travel	-	380	340	500		500	500
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	350	-	-	403		403	403
529000	Entertainment	3,819	200	4,704	-		-	-
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	298,375	707,254	636,510	654,735		654,735	654,735
511000	Personal Emoluments	265,946	620,053	560,912	569,060	R	569,060	569,060
512000	Social Contributions	28,204	73,901	71,014	67,175	R	67,175	67,175
521000	Rent	1,335	-	-	3,800		3,800	3,800
522000	Utilities	1,600	4,800	2,431	6,000		6,000	6,000
523000	Supplies	-	2,500	500	1,500		1,500	1,500
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	1,290	6,000	1,653	7,200		7,200	7,200
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	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	342,742	111,959	174,541	109,860		109,860	109,860
511000	Personal Emoluments	299,198	91,741	157,495	86,231	R	86,231	86,231
512000	Social Contributions	34,317	10,868	16,196	10,429	R	10,429	10,429
521000	Rent	-	900	500	1,000		1,000	1,000
522000	Utilities	120	-	-	-		-	-
523000	Supplies	8,969	8,300	200	12,200		12,200	12,200
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	138	150	150	-		-	-
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	119,263	124,361	115,423	119,969		119,969	119,969
511000	Personal Emoluments	88,209	89,087	83,732	84,574	R	84,574	84,574
512000	Social Contributions	8,815	10,449	9,955	9,795	R	9,795	9,795
521000	Rent	-	800	-	900		900	900
522000	Utilities	-	-	-	-		-	-
523000	Supplies	22,150	23,800	21,650	24,150		24,150	24,150
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	89	225	85	550		550	550
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		1,003,275	1,170,300	1,173,361	1,130,500		1,130,500	1,130,500

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: Chief Planner**

1	Deputy Chief Planner	1	Building Inspector Supervisor
6	Physical Planner I/II	2	Building Inspector I/II
1	Information Manager	3	Technician I/II/III
1	Geographic Information Systems Officer	1	Plumbing Inspector
1	Senior Administrative Officer	1	Office Generalist I/II/III
3	`		
6	Planning Assistant I/II		
1	Accounts Officer I/II		

Electrical Inspection Unit

1	Electrical Engineer
3	Electrical Inspector
2	Electrical Assistant
1	Office Generalist I/II/III

DEPARTMENT NAME:**TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS****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 Trade License Processing
- 3 National Business Bureau

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2020**

Revamp the NBB loan Guarantee programme to assist MSME's in obtaining finances to operate their business, and also to identify opportunity for growth.

The department wishes to conduct market analysis of various fields to better provide a wider range of information to assist the MSME's.

Every effort would be made to ensure that Cap 200 revision is completed.

ACHIEVEMENTS/PROGRESS 2020**KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)**

Provide programmes in conduction with the NBB resource partners which are relevant to micro, small and medium sized enterprise: additionally, to educate, train, counsel, and mentor MSME's in achieving their business endeavors.

Revamp the National Business Bureau to assist MSME's with the resources necessary for successful operation.

Identify opportunities for growth in MSME's.

Conduct analysis in various markets to provide information to assist the decision making at both the governmental and private sector levels.

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy papers prepared	0	0	0	0	0	0
No. of initiatives to promote investment undertaken	5	9	9	11	14	14
No. of trade licenses issued	850	950	950	1150	1250	1250
No. of training for small and medium enterprises	9	10	10	12	12	12

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of businesses still open after receiving LGP funding	100%	100%	100%	100%	100%	100%
No. of new small businesses established	400	450	500	525	550	550
No. of complaints received	6	40	40	25	25	25
Average time to process trade license	5-15 days	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	48,000.00	48,000	48,000	48,000
Total Revenue received	\$951,000	\$1,062,247	\$760,000	\$764,358	\$779,645	\$803,034

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
22264105	Trade Policy, Planning and Administration	652,176	808,097	337,410	665,635		665,635	665,635
511000	Personal Emoluments	323,772	435,486	-	313,015	R	313,015	313,015
512000	Social Contributions	31,652	47,545	40,063	35,886	R	35,886	35,886
521000	Rent	205,812	210,900	205,812	209,700		209,700	209,700
522000	Utilities	44,595	50,392	41,124	45,271		45,271	45,271
523000	Supplies	14,121	15,100	9,752	14,878		14,878	14,878
524000	Repairs and Maintenance (Minor)	2,044	4,700	3,573	5,400		5,400	5,400
525000	Travel	2,580	2,700	1,985	2,700		2,700	2,700
526000	Training	-	2,400	-	2,400		2,400	2,400
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	27,600	35,212	33,970	34,134		34,134	34,134
529000	Entertainment	-	1,412	1,081	-		-	-
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	50	1,200		1,200	1,200

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22264106	Trade License Processing	193,052	174,566	159,380	222,828		222,828	222,828
511000	Personal Emoluments	176,025	156,759	140,612	199,431	R	199,431	199,431
512000	Social Contributions	17,027	17,807	18,768	23,397	R	23,397	23,397
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	-	-	-	-		-	-
22264107	National Business Bureau	2,637	43,237	1,874	37,737		37,737	37,737
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	2,600	100	2,600		2,600	2,600
522000	Utilities	219	1,740	274	1,740		1,740	1,740
523000	Supplies	1,234	7,547	1,050	7,547		7,547	7,547
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	275	1,350	400	1,350		1,350	1,350
526000	Training	-	22,000	50	22,000		22,000	22,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	650	5,000	-	1,000		1,000	1,000
529000	Entertainment	260	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	-	1,500	-	1,500		1,500	1,500
TOTAL PROGRAMME OPERATING EXPENDITURE		847,865	1,025,900	498,665	926,200		926,200	926,200

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4	Male	4	
Technical/Service Delivery	4	Female	12	
Administrative Support	8			
Non-Established	0			
TOTAL PROGRAMME STAFFING	16		16	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Trade, Investment Promotions and Consumer Affairs

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

DEPARTMENT NAME:**BVI INTERNATIONAL AFFAIRS SECRETARIAT****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 Policy Planning and Administration
- 2 BVI London Office
- 3 BVI House Asia

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020	ACHIEVEMENTS/PROGRESS 2020
General diplomacy - diplomatic engagements with other countries and international institutions and organisations.	Conducted various meetings and annual conferences within the region, UK, Europe and Asia.
Political engagement - Engagement with UK Government and European on relevant matters to BVI .	Attended various high level meetings with UK Government agencies on bilateral relations, the environment, financial services and in the EU on cooperation.
Brexit engagement - Engage UK, EU and other stakeholders on Brexit and its impact on the Territory.	Preparation of the BVI Brexit White Paper and attended to various meetings in Brussels.
To forge closer working relationships with regional and international partners on matters of mutual interest.	Facilitated meetings and international travel for BVI officials; and provided administrative and strategic support.
Expansion of BVI House Asia to other areas in Asian Region.	BVI Capital Economics Report published and visited various meetings and conferences in the Asia Region.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

To continue Brexit engagements with UK, EU and other stakeholders to ensure impact to BVI is minimized.

Further deepen BVI's international engagements with various international partners to safeguard BVI's reputation.

To provide structured attachments in BVI House Asia.

To forge new relationships and engagements within the African continent so to develop new business opportunities for the Territory.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of international bodies associated with government departments	0	0	12	12	12	12
No. of international affairs and activities held.	0	3	4	9	9	9
Amount of information disseminated on international leaders and events	0	4	4	5	5	5
No. of Liaison Officer Training Sessions conducted	0	0	0	2	2	2
No. of Liaison Officers trained within the Public Service	0	0	20	15	25	25
No. of relationships established with other International Affairs Offices	0	4	10	14	15	15

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	60%	75%	50%	75%	100%	100%
Increased in the number of officers benefiting from attachments with the objective of developing their international skills	20%	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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
22284109	International Affairs Policy, Planning and Administration	312,884	363,600	278,299	266,900		266,900	266,900
511000	Personal Emoluments	178,087	209,065	141,155	127,417	R	127,417	127,417
512000	Social Contributions	16,644	22,386	20,275	14,220	R	14,220	14,220
521000	Rent	76,220	78,220	76,720	76,720		76,720	76,720
522000	Utilities	15,152	14,500	13,282	20,830		20,830	20,830
523000	Supplies	2,258	3,450	3,303	2,884		2,884	2,884
524000	Repairs and Maintenance (Minor)	1,305	500	500	500		500	500
525000	Travel	-	4,550	-	300		300	300
526000	Training	1,550	3,500	-	1,200		1,200	1,200
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	20,544	26,629	22,484	22,829		22,829	22,829
529000	Entertainment	605	800	580	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	519	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22284110	BVI London Office	-	-	-	-		-	-
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 Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
22284111	BVI House of Asia	60,331	-	-	-		-	-
511000	Personal Emoluments	56,458	-	-	-		-	-
512000	Social Contributions	3,872	-	-	-		-	-
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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		373,214	363,600	278,299	266,900		266,900	266,900

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	2
Administrative Support	2
Non-Established	0
TOTAL PROGRAMME STAFFING	6

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: Director, BVI International Affairs Secretariat**

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

DEPARTMENT NAME:

INFORMATION TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

INFORMATION TECHNOLOGY

PROGRAMME OBJECTIVE:

To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Governments' 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 Communications and Infrastructure

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2020****ACHIEVEMENTS/PROGRESS 2020**

To annually improve the efficiency of operations through staff development.

Through several online training sessions, webinars and shadowing, these methods enable the increase in staff knowledge to better administer, develop and support any technology being implemented.

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

Continuous assessments are conducted throughout departments to determine IT needs and requirements against which equipment are purchased.

To develop, provide and maintain applications to improve organisational efficiencies through systems such as continued implementation of the DOVOCA within departments. Completion of Phase I of the JD Edwards Migration upgrade and to commence Phase 2 of this project to improve accountability such as Fixed Assets, Inventory Management, Health & Safety Management and One view reporting for utilisation by 2020.

Work has continued in training, troubleshooting and customization development to retrofit JDE Enterprise One / Smarter Commerce POS after the 2019 migration. The Lotus Notes email system was transitioned to Microsoft O365 and work is ongoing to have all inboxes migrated. We also partnered with other departments towards the implementation of systems especially during the rise of the COVID-19 pandemic. Such applications include the Government's centralized booking system, Public citizen reporting system, integration of a water meter reading system with JDE and the Control Re-entry to the BVI during (COVID-19) for Nationals and Residents, to name a few.

To provide a stable, flexible and secure network infrastructure with the rebuilding, upgrading and expanding of the existing systems by 2020.

This programme was greatly affected with the 2017 Hurricanes, and with the response to COVID-19 with an increase of the workforce working remotely, this has increase the risk of Security threats to the network. Work has continued with the rebuilding of the Wide Area Network, to enable us to provide network connectivity to government entities in the eastern, northern and western regions of Tortola, Jost Van Dyke, North Sound -Virgin Gorda and Anegada. Research was also done on equipment and applications would serve to detect and protect the network from attacks, not only coming from external sources, but also internally.

To enhance the Government's website to provide an effective and efficient gateway to all Government services, such as continuance of integration of the department's online services and commencement of the payment gateway, and creation of people and local business registries by 2020.

Work has commenced through the formation of a committee, to develop a proposal for a single unique identifier for the People and Business Registries.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

To continue the process of rebuilding and upgrading the Government's network infrastructure to provide a stable, flexible and secure network infrastructure, while being resilient to withstand natural or manmade disasters by 2025.

To complete the migration of email inboxes from Lotus Notes to the Exchange Online platform, which will enable all users to utilize and seamlessly communicate using one common email system by the end of 2021.

To implement systems within the JDE platform that would serve to increase flexibility, accountability and efficiency in the delivery of targeted services by 2022.

Allow all users Cisco Unified Communications Self Care Portal of the Phone System by Q3 of 2021.

Update the call accounting system with employee information, then train and give access to Heads to generate reports by Q2 of 2021.

Install school bell and PA system at the Elmore Stoutt High School (Adorothy Turnbull Building) by Q2 of 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Value of computers, printers, servers, switches, router and radios purchased	\$316,204	\$487,000	\$526,330	\$465,998	\$465,998	\$465,998
No. of software suites developed, maintained and managed	176	116	183	186	186	186
No. of Government occupied buildings grounded	0	3	1	3	5	8
No. of servers maintained running the latest operating system	133	75	138	140	140	140
No. of IT issues resolved by IT Help Desk	3130	3000	3000	2500	2500	2500
No. of computer training sessions conducted	108	25	24	75	75	75
No. of Local Area Networks maintained and managed	0	110	5	8		
Value of software applications purchased and maintained	\$588,778	\$847,864	\$554,688	\$886,760	\$886,760	\$886,760
No. of desk telephones maintained	0	0	0	550	550	550
No. of utility bills audited and paid	0	0	0	14450	14450	14450
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	99%	95%	100%	100%	100%	100%
% of software that is being used	100%	100%	100%	100%	100%	100%
% reduction in equipment damaged by power problems	30%	15%	20%	15%	15%	15%
% of servers running the latest Operating System	98%	100	99%	100%	100%	100%
Average time to resolve problems reported to the Help Desk	2 days	1 day	2days	2 days	1 day	1 day
Average level of user satisfaction for services provided	90%	95%	90%	95%	99%	100%
% of computers audited meeting IT service standards	95%	95%	89%	95%	100%	100%

PROGRAMME NUMBER AND NAME

2335 Information Technology

PROGRAMME OBJECTIVE:

To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Governments' 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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVE	2022 Budget Estimates	2023 Budget Estimates
23354135	Technology Support and Administration	-	-	-	1,727,954		1,586,954	1,586,954
511000	Personal Emoluments	-	-	-	997,187	R	997,187	997,187
512000	Social Contributions	-	-	-	112,766	R	112,766	112,766
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	55,350		55,350	55,350
523000	Supplies	-	-	-	366,502		366,502	366,502
524000	Repairs and Maintenance (Minor)	-	-	-	8,800		8,800	8,800
525000	Travel	-	-	-	2,000		2,000	2,000
526000	Training	-	-	-	25,000		25,000	25,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	160,350		19,350	19,350
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	-	-	-	-		-	-
23354136	Information System Services	-	-	-	1,631,958		1,331,958	1,331,958
511000	Personal Emoluments	-	-	-	491,345	R	491,345	491,345
512000	Social Contributions	-	-	-	57,913	R	57,913	57,913
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	363,700		363,700	363,700
524000	Repairs and Maintenance (Minor)	-	-	-	70,000		70,000	70,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	649,000		349,000	349,000
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	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
23354137	Communication and Infrastructure	-	-	-	1,772,787		1,140,787	1,140,787
511000	Personal Emoluments	-	-	-	477,353	R	477,353	477,353
512000	Social Contributions	-	-	-	56,436	R	56,436	56,436
521000	Rent	-	-	-	144,000		144,000	144,000
522000	Utilities	-	-	-	103,200		103,200	103,200
523000	Supplies	-	-	-	856,798		224,798	224,798
524000	Repairs and Maintenance (Minor)	-	-	-	60,000		60,000	60,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	12,000		12,000	12,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	63,000		63,000	63,000
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27634206	Telephone Service Management	-	-	-	994,900		994,900	994,900
511000	Personal Emoluments	-	-	-	554,722	R	554,722	554,722
512000	Social Contributions	-	-	-	64,457	R	64,457	64,457
521000	Rent	-	-	-	500		500	500
522000	Utilities	-	-	-	230,504		230,504	230,504
523000	Supplies	-	-	-	138,717		138,717	138,717
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	2,400		2,400	2,400
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	3,600		3,600	3,600
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		-	-	-	6,127,600		5,054,600	5,054,600
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: Director of Information Technology

Administration

- 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
- 2 Data and Security Analyst
- 3 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
- 4

Information Systems Services

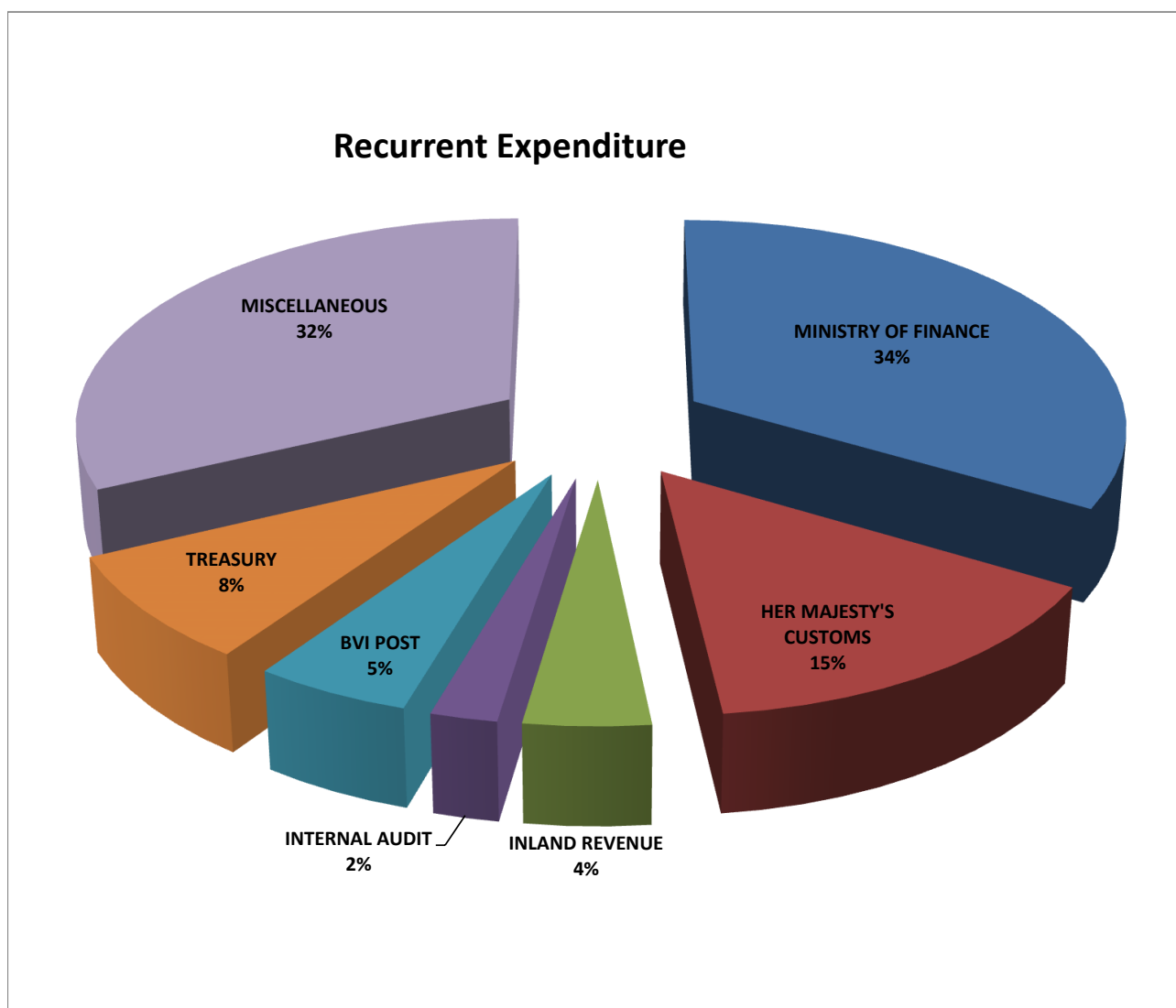
- 1 Information Systems Services Officer
- 5 Programmer I/II/III
- 1 Content Engineer
- 1 Assistant Computer Programmer

Planning and Quality Control

- 1 Planning and Quality Officer
- 1 Planning Officer

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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 2021:

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	2019 estimate Exp	2020 Approved Budget	2020 estimate Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
2329	MINISTRY OF FINANCE						
	Operating Expenses	9,522,484	12,181,900	12,320,487	11,887,800	11,887,800	11,887,800
	Capital Acquisitions	520,439	130,000	1,951,200	4,426,400	480,000	-
	Capital Expenditure	661,363	820,000	1,535,500	1,338,000	-	-
2330	HER MAJESTY'S CUSTOMS						
	Operating Expenses	4,636,605	5,481,900	4,943,405	5,267,400	5,267,400	5,267,400
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2331	INLAND REVENUE						
	Operating Expenses	1,355,485	1,393,800	1,323,500	1,465,000	1,465,000	1,465,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2332	INTERNAL AUDIT						
	Operating Expenses	812,304	816,900	749,499	774,900	774,900	774,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2333	BVI POST						
	Operating Expenses	1,970,457	2,146,700	1,981,900	1,819,600	1,819,600	1,819,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2334	TREASURY						
	Operating Expenses	2,420,362	2,650,000	2,439,900	2,934,700	2,934,700	2,934,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2335	INFORMATION TECHNOLOGY						
	Operating Expenses	4,047,962	4,116,600	3,162,424	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2763	TELEPHONE MANAGEMENT SERVICES						
	Operating Expenses	-	-	-	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2019 estimated Exp	2020 approved Budget	2020 estimated Exp	2021 budget Estimates	2022 budget Estimates	2023 budget Estimates
MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
2372	INTERNATIONAL TAX AUTHORITY						
	Operating Expenses	1,797	-	-	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2371	MISCELLANEOUS						
	Operating Expenses	1,038,568	8,053,400	10,738,298	11,391,429	11,391,429	11,391,429
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	420,797	3,475,000	4,306,700	5,600,600	3,872,000	872,000
TOTAL MINISTRY BUDGET CEILING		27,408,623	41,266,200	45,452,812	46,905,829	39,892,829	36,412,829
Budget Ceiling Operating Expenses		25,806,024	36,841,200	37,659,412	35,540,829	35,540,829	35,540,829
Budget Ceiling Capital Acquisitions		520,439	130,000	1,951,200	4,426,400	480,000	-
Budget Ceiling Capital Expenses		1,082,160	4,295,000	5,842,200	6,938,600	3,872,000	872,000
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					

DEPARTMENT NAME:

MINISTRY OF FINANCE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

FINANCE POLICY PLANNING AND ADMINISTRATION

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 Small and Medium Enterprises - Regional
- 6 International Tax Authority

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2020****ACHIEVEMENTS/PROGRESS 2020**

Strengthen fiscal analysis and forecasting by: producing fiscal reports and policy advice documents throughout the year; and producing Medium Term Fiscal Frame base case by end of second quarter 2019.

Monthly and quarterly debt reports, along with monthly reports on FSC revenue performance produced; Various policy advice documents on the protocol ratios, debt strategy, mid-year macro-economic review, etc. produced; Medium Term Fiscal Frame (MTFF) base case produced in September 2020.

Strengthen the development planning function and macroeconomic analysis by: continuing the process of using SEED and SDGs as basis to craft a longer-term development plan with broad consultative process throughout the year; finalising the Macro Social and Economic Analysis as part of the Assessment of Living Conditions by the end of the second quarter; producing a Macroeconomic and Social Diagnostic Framework by the end of the year; and publishing updated GDP forecasts by the end of the third quarter.

Certain sections of the Macro Social and Economic Analysis (MSEA) report produced; Institutional Assessment (IA) conducted; updated GDP forecasts in May 2020 for COVID-19 impact.

Strengthen monitoring of the Government's fiscal situation by: assisting in instituting programme and performance monitoring and evaluation function for the public sector and including performance information for main SOEs in central government budget documentation.

Quarterly monitoring framework for SOEs and SBs updated and validated; Bi-annual summary financial report on SOEs and SBs produced; Summary framework on monthly submissions from RDA produced; Summary analysis on RDA's performance produced; cash flow database and brief analysis prepared.

Strengthen the debt management function: by updating CS-DRMS on a monthly basis and reconcile debt payments quarterly; developing procedure manuals; and producing quarterly debt bulletins.

Monthly debt reports and quarterly debt bulletins produced; Updated databases with reconciled and validated for government and guaranteed debt data; procedure and operations manual prepared; a 20-year forecast series for debt prepared updated; all debt payments made on-time.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Strengthen fiscal analysis and forecasting by: producing fiscal reports and policy advice documents throughout the year; and producing Medium Term Fiscal Frame base case by end of second quarter 2021.

Strengthen Fiscal Policy Development by: Set fiscal policy targets based on analysis and forecasts. Ensure that fiscal policy is aligned with the government's economic and social goals. Identify fiscal risks associated with proposed policies by the third quarter of 2021.

Strengthen the development planning function and macroeconomic analysis by: continuing the process of crafting a longer-term development plan with broad consultative process throughout the year; finalizing the Macro Social and Economic Analysis and the Institutional Assessment as part of the Assessment of Living Conditions by the end of the second quarter; and publishing updated GDP forecasts by the end of the second quarter.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Net debt to recurrent revenue	8%	80%	13%	80%	80%	80%
Debt service to recurrent revenue	6%	10%	7%	10%	10%	10%
Liquid assets to recurrent expenditure	53%	25%	36%	25%	25%	25%
No. of policies costed	7	4	6	4	4	4
No. of requests fulfilled	45	50	40	50	50	50
No. of Monthly Fiscal Reports produced	8	12	3	12	12	12
No. of Quarterly Debt Bulletins produced	4	4	4	4	4	4
No. of loans reconciled	24	25	24	25	25	25
No. of SBs and SOEs implementing monitoring framework	15	20	16	22	22	22

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% variance between revenue forecast and actual revenue	3%	5%	7%	5%	5%	5%
% variance between expenditure forecast and actual expenditure	5%	3%	10%	3%	3%	3%
Date expenditure ceiling delivered to Budget Unit	31-Jul	31-May	31-Jul	31-May	31-May	31-May
Date MTFP approved by UK FCO	30-Nov	10-Sep-19	15-Oct	10-Sep	10-Sep	10-Sep
% of SBs/SOEs implementing monitoring framework	75%	75%	73%	75%	75%	75%
% of policy recommendations approved and implemented	50%	50%	60%	50%	50%	50%
Number of loans paid after due date	0%	0%	0%	0%	0%	0%
Value of interest arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2329 Finance Policy Planning and Administration

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
23294121	Finance Policy Planning and Administration	8,050,671	10,450,272	10,561,534	10,244,991		10,244,991	10,244,991
511000	Personal Emoluments	1,684,070	1,773,925	1,675,885	1,832,903	R	1,832,903	1,832,903
512000	Social Contributions	192,149	185,039	171,636	187,335	R	187,335	187,335
521000	Rent	87,102	24,000	153,665	27,000		27,000	27,000
522000	Utilities	64,089	63,200	52,796	68,430		68,430	68,430
523000	Supplies	25,813	1,043,800	1,188,407	236,900		236,900	236,900
524000	Repairs and Maintenance (Minor)	1,360	6,200	4,000	3,000		3,000	3,000
525000	Travel	190,220	146,871	79,365	415,450		415,450	415,450
526000	Training	53,373	596,000	55,900	243,750		243,750	243,750
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,775,211	2,903,200	3,852,350	2,604,794	R	2,604,794	2,604,794
529000	Entertainment	13,890	5,000	13,021	204,000		204,000	204,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	45,000	45,000		45,000	45,000
551000	Grants	3,963,394	3,700,000	3,269,510	4,375,000		4,375,000	4,375,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	3,037	-	1,429		1,429	1,429

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVE	2022	2023
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
23294122	Budget Preparation and Monitoring	306,887	400,117	454,434	365,057		365,057	365,057
511000	Personal Emoluments	270,457	350,674	402,953	327,723	R	327,723	327,723
512000	Social Contributions	28,470	37,943	42,981	37,034	R	37,034	37,034
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	7,960	11,500	8,500	300		300	300
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	-	-	-	-		-	-
23294123	Macro Fiscal Management	251,611	305,282	309,991	325,347		325,347	325,347
511000	Personal Emoluments	229,560	272,778	275,707	287,818	R	287,818	287,818
512000	Social Contributions	22,051	31,004	31,084	32,529	R	32,529	32,529
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	1,500	3,200	5,000		5,000	5,000
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	2019	2020	2020	2021	RESERVE	2022	2023
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
23294124	Projects Unit	801,598	1,026,229	994,528	952,405		952,405	952,405
511000	Personal Emoluments	681,124	775,411	719,948	703,372	R	703,372	703,372
512000	Social Contributions	69,518	85,877	91,377	80,953	R	80,953	80,953
521000	Rent	-	87,120	90,750	87,120		87,120	87,120
522000	Utilities	1,001	15,800	19,024	20,100		20,100	20,100
523000	Supplies	29,260	38,000	53,598	40,900		40,900	40,900
524000	Repairs and Maintenance (Minor)	1,444	3,600	2,183	2,400		2,400	2,400
525000	Travel	1,200	2,820	610	610		610	610
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	18,052	17,600	17,039	16,950		16,950	16,950
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	111,717	-	-	-		-	-
511000	Personal Emoluments	18,432	-	-	-		-	-
512000	Social Contributions	1,686	-	-	-		-	-
521000	Rent	78,408	-	-	-		-	-
522000	Utilities	13,191	-	-	-		-	-
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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		9,522,484	12,181,900	12,320,487	11,887,800		11,887,800	11,887,800

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: Financial Secretary

Administration/Finance

Projects Unit

1	Executive Director of International Business (Regulations)	1	Director of Projects
2	Deputy Financial Secretary	1	Assistant Director of Projects
2	Policy Analyst I/II	2	Project Engineer
2	Finance and Planning Officer	2	Senior Project Coordinator
2	Assistant Secretary	3	Project Coordinator
2	Senior Administrative Officer	1	Senior Executive Officer
2	Senior Administrative Assistant	1	Quantity Surveyor I/II/III
1	Accounts Manager	1	Procurement Coordinator
1	Senior Executive Officer	1	Senior Planning Officer
1	Accounts Officer I/II	1	Senior Procurement Officer
1	Executive Officer	1	Procurement Officer
3	Office Generalist I/II/III	2	Executive Officer
1	AML/CFT Implementation Coordinator		
1	Senior Research Analyst		

Human Resources Unit

SME Regional Office

1	Human Resources Manager	1	Business Development Manager
1	Senior Assistant Human Resources Manager	1	Senior Administrative Officer
1	Assistant Human Resources Manager	1	Office Generalist I

Budgetary Unit

Macro Fiscal Unit

1	Budget Coordinator	4	Policy Analyst I/II
1	Budget Analyst	2	Financial Analyst
1	Financial Analyst	2	Economist I/II/III
4	Budget Officer I/II		
1	Senior Executive Officer		

NON-ESTABLISHED

Supernumerary and Temporary Staff

5	Finance Cadet
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DEPARTMENT NAME:**HER MAJESTY'S CUSTOMS****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 2020	ACHIEVEMENTS/PROGRESS 2020
<p>Update the legislative reform with amendments and updates of the Pioneer Services & Enterprises Ordinance, Hotel Aid Act, Customs fee structure and other pertinent laws and legislations which govern Customs. Additionally, one of the closest international agencies (Caribbean Customs Law Enforcement Council - CCLEC) that we work with will be changing from an M.O.U. status to a treaty base status which will require H.M. Custom's laws and regulations to be in line with all best practice standards which will govern this new organization Caribbean Customs Organization-CCO.</p>	<p>The legislative reform with amendments and updates for the aforementioned along with the CCLEC change from an M.O.U status to a treaty based status has both been sent forward to the Premier's office for approval.</p>
<p>Continued enhancement of C.A.P.S. as the implementation of the Cargo Manifest Management and COGNOS data analytic software should be completed and installed providing the opportunity to capture the needed data required. Additionally, it is hoped that we can implement the Harmonized System 2017 classifications tariff which will help us provide better classification of the goods imported and provide more accurate statistical data.</p>	<p>The enhancement of the C.A.P.S Cargo Manifest Management is completed and is currently being calibrated by the department's programmers to set in motion for the vessels. The COGNOS is presently in the process of completion by IBM, we hope to implement this aspect of the system by 1st quarter of 2021.</p>
<p>A modification of the declaration form needs to be achieved to allow for a single admin document which will be used by non-commercial traders (short form) and alleviate the corrupting of trader statistics currently being collected.</p>	<p>The single administrative document for non- commercial traders (short form) will be in it's final stage of completion by the last quarter of 2021.</p>

KEY PROGRAMME STRATEGIES FOR 2020 (Aimed at improving programme performance; Should answer what, how, and when)

- 1.Enhance the record keeping in the office by liaising with DOIT to assist with in the introduction of the Docova system by 1st quarter 2021.
2. Scan files that may attract mold or that are stored in boxes. Also request assistance from Archives Unit regarding disposal or storage of closed files by 2nd quarters 2021.
- 3.Building Capacity, specific training will be identified for all officers during the 2021 work year. The Director Human Resources will be contacted for assistance.
4. To outfit & Exhibit the Concession & Petroleum unit at Tortola Pier Park in the first quarter of 2021.
- 5.Increase in human resources, approximately 40 officers that will be positioned for the new protocols and incoming marine base.
6. Smart borders through radar and camera surveillance, along with equipped marine platform and base.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of courier operators inspected	15	15	15	13	13	13
No. of containers landed	3,580	6,444	4,694	3,840	4,224	4,646
No. of containers inspected	2,337	4,510	2,500	2,688	2,957	3,253
No. of inspections of commercial vessels	625	656	71	142	170	204
No. of inspections of pleasure vessels	900	900	185	204	224	268
No. of surveillance and border patrol;	16	45	1,290	728	200	170
No. of fines and penalties imposed	54	60	24	55	61	67
No. of drug detections reported	7	20	8	15	18	18
No. of declarations submitted electronically	21,439	30,015	22,692	25,600	28,500	32,000
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	53%		60%	60%	60%	60%
% of containers non-compliant	17%		15%	10%	10%	10%
% of containers inspected	65%		70%	70%	70%	70%
% of commercial & pleasure vessels non-compliant	5%		10%	10%	10%	10%
Variance between actual and forecasted revenue	60%		3%	2%	2%	2%
% of goods smuggled	2%		28%	33%	33%	33%
% of offenders fined	33%		0%	5%	5%	5%
% of drug offences prosecuted	0%		0%	5%	5%	5%
% of submissions made over the internet	90%		92%	96%	96%	96%

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVE	2022 Budget Estimates	2023 Budget Estimates
23304125	Customs Administration	4,636,605	5,481,900	4,943,405	5,267,400		5,267,400	5,267,400
511000	Personal Emoluments	3,230,360	3,648,425	3,465,973	3,435,546	R	3,435,546	3,435,546
512000	Social Contributions	410,248	529,896	482,889	489,946	R	489,946	489,946
521000	Rent	160,992	172,668	198,344	327,668		327,668	327,668
522000	Utilities	153,594	184,100	173,628	203,920		203,920	203,920
523000	Supplies	504,174	550,600	404,104	480,023		480,023	480,023
524000	Repairs and Maintenance (Minor)	75,443	133,000	70,328	172,000		172,000	172,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVE	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
525000	Travel	16,947	43,663	6,331	15,000		15,000	15,000
526000	Training	44,000	90,500	23,440	63,000		63,000	63,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	26,961	97,048	91,638	55,297	R	55,297	55,297
529000	Entertainment	4,120	7,000	4,746	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	9,767	15,000	21,984	25,000		25,000	25,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	10,000	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,636,605	5,481,900	4,943,405	5,267,400		5,267,400	5,267,400

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: 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	7	Customs Guard (six posts transferred to the Establish)
1	Finance Officer	9	Customs Trainee
1	Senior Administrative Officer	5	Office Cleaner (four posts transferred to the Establish)
1	Accounts Supervisor I/II	2	Data Processor
1	Executive Officer	1	Office Generalist Trainee
1	Office Generalist I/II/III (one post transferred to the Establish)		

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

INLAND REVENUE

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 2020**

Present business plan for purchase of new Financial Receivable System for Inland Revenue that will improve voluntary compliance by enabling on-line submission and payment, enable e-filing and provide excellent reporting facility; for installation and implementation by 31st December 2020.

Reduce taxpayer arrears outstanding by December 31, 2020 by the following methods: 65A notices, payment plans, field visits and taxpayer prosecution.

By 30th June, 2020, compile aged arrears list for property tax to enable transfer of data to new database.

ACHIEVEMENTS/PROGRESS 2020

Proposal submitted to Ministry of Finance to be included in 2021 Budget. Comparisons were made for two systems, Bearing Point and CRC Sogema SIGTAS.

A number of submissions resulting in payment plans, have been made due to the implementation of the requirement for a Good Standing and Certificates of Earnings for renewal of work permits. Although we are currently unable to view the Aged, it is my assumption that the taxpayer arrears have increased due to the number of unpaid submissions.

The exercise is ongoing. Aiming to complete by end of year.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Work with Supplier to build and implement new Receivable system for full implementation by Qtr. 2 2021

- Commence reconciliation of Taxpayer data
- Close dormant accounts
- Remove duplicated Customer data

KEY PERFORMANCE INDICATORS

	2019	Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023	Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of active registered taxpayers for all tax types								
Payroll Tax	4,990		5,119	5190	5170	5222		5222
Self-Drive Motor Vehicle Tax	110		105	110	105	105		105
Hotel Accommodation Tax	469		455	469	460	460		460
Liquor License	733		725	743	725	725		725
Value of revenue collected (mil)	\$66,277		\$64,565	\$44,639	\$65,732	\$62,401		\$66,983
# of remittances captured								
Payroll Tax	23042		45600	22000	25600	25600		25600
Self Drive Motor Vehicle	433		440	400	440	440		440
Hotel Accommodation Tax	1548		1500	1600	2000	2500		2500

KEY PERFORMANCE INDICATORS	2019	Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023	Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of remittances captured								
Payroll Tax	23042		45,600	22000	25600	25600		25600
Self-Drive Motor Vehicle	433		440	400	440	440		440
Hotel Accommodation Tax	1548		1,500	1600	2000	2500		2500
No. of cases referred for prosecution			0					
No. of outreach activities			25					
No. of tax audits conducted			12					
No. of taxpayers files reconciled			250					
No. of registered houses			8,881					
No. of houses inspected			375					
Avg. No. of Non-Filing Reminders								
Payroll Tax			No data					
Self-Drive Motor Vehicle			No data					
Hotel Accommodation Tax			No data					
KEY PERFORMANCE INDICATORS	2019	Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of taxpayers paying by due date								
Payroll Tax		No data	No data	No data	No data	No data		56%
Self-Drive Motor Vehicle		No data	No data	No data	No data	No data		81%
Hotel Accommodation Tax		No data	No data	No data	No data	No data		91%
% of revenue collected								
Payroll Tax	95%		100%	85%	100%	100%		100%
Property Tax	106%		100%	85%	100%	100%		100%
Self-Drive Motor Vehicle	109%		100%	69%	100%	100%		100%
Hotel Accommodation Tax	218%		100%	52%	100%	100%		100%
Liquor License	105%		100%	97%	100%	100%		100%
Stamp Duty	94%		100%	56%	100%	100%		100%
% variance of revenue collected to budget								
Payroll Tax	-5%		0%	-15%	100%	100%		100%
Property Tax	6%		0%	-15%	100%	100%		100%
Self-Drive Motor Vehicle	9%		0%	-31%	100%	100%		100%
Hotel Accommodation Tax	118%		0%	-48%	100%	100%		100%
Liquor License	5%		0%	-3%	100%	100%		100%
Stamp Duty	-6%		0%	-44%	100%	100%		100%
% of tax inspections completed								
Payroll Tax			100%					
% of taxpayer's files reconciled								
% of outreach activities completed			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	2019	2020	2020	2021	RESERVE	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
23314126	Tax Collections	1,087,499	1,097,428	1,071,089	1,191,676		1,191,676	1,191,676
511000	Personal Emoluments	901,182	900,192	901,428	988,533	R	988,533	988,533
512000	Social Contributions	90,617	103,176	105,858	112,541	R	112,541	112,541
521000	Rent	-	-	86	-		-	-
522000	Utilities	6,745	10,010	5,931	14,759		14,759	14,759
523000	Supplies	80,294	66,257	45,486	53,175		53,175	53,175
524000	Repairs and Maintenance (Minor)	6,265	10,150	9,181	5,940		5,940	5,940
525000	Travel	630	1,100	350	4,220		4,220	4,220
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,222	5,850	2,226	11,965		11,965	11,965
529000	Entertainment	-	150	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	543	543	543	543		543	543
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23314127	Tax Assessments	267,986	296,372	252,411	273,324		273,324	273,324
511000	Personal Emoluments	236,645	255,808	225,438	242,751	R	242,751	242,751
512000	Social Contributions	26,068	30,309	26,058	28,293	R	28,293	28,293
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	30	-	1,680		1,680	1,680
523000	Supplies	5,274	6,200	-	600		600	600
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	2,100	915	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	1,800	-	-		-	-
529000	Entertainment	-	125	-	-		-	-
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		1,355,485	1,393,800	1,323,500	1,465,000		1,465,000	1,465,000

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Commissioner, Inland Revenue

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	6	Office Generalist I/II/III
1	Senior Auditor	1	Collections Officer
2	Auditor	1	Programmer I/II/III
1	Systems Administrator I/II		

DEPARTMENT NAME:

INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

INTERNAL AUDIT

PROGRAMME OBJECTIVE:

To assist Ministries and Departments' 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 2020	ACHIEVEMENTS/PROGRESS 2020
Work with the Ministry of Finance to reconstitute the Internal Audit Advisory Committee.	The memberships for the Internal Audit Advisory Committee expired and the Internal Audit Department submitted information to the Ministry of Finance to reconstitute the Committee.
Conduct training and development initiatives for staff in various internal auditing areas.	Due to the number of staff movement (redeployment/reassignment, transfer, retire, etc. this initiative was redesigned for employee self-development.
Strengthen internal audit visibility within statutory bodies through internal audits.	This initiative was postponed due to the alternate demands of the Coronavirus Pandemic.
Implement the recommendations of the Quality Assurance Programme review conducted in March 2019.	The implementation process commenced and completed the restructure phase. Aligning the required resources is the next phase.
Work with the ministry to restructure and realign the staffing component of the office for improved operations.	The staffing requirements were aligned, but was set to be considered in the 2021 Budget, which already commenced.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Recruit qualified staff for available positions and to build capacity for the Internal Audit Department by June 2021.

Complete full implementation of all recommendations from IQA towards industry standards compliance by November 2021.

Create and develop a working relationship/action plan with the Office of the Auditor General to advance operational efficiency and audit coverage across critical public service agencies by March 2021.

Encourage and provide consultancy services for Ministries and their assigned Associated Bodies in achieving their objectives relative to accountancy and good governance by August/September 2021.

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of audits completed based on audit plan*	8	5	4	4	4	4
No. of audits completed within the budgeted hours	8	3	3	4	4	4
No. of Audit issues resolved	0	2	2	2	2	2
No. of officers sitting examinations	1	1	0	2	1	1
No. of internal quality assurance reviews undertaken	2	1	0	0	0	0
No. of management satisfaction surveys sent out	8	4	2	4	4	4
No. of consultancies completed	2	2	2	2	2	2
No. of investigations complete	0	0	0	0	0	0

* Includes follow-up engagements

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of audit recommendations accepted	80%	70%	70%	80%	80%	80%
% of audits completed within budgeted hours	75%	60%	60%	70%	70%	70%
% of audit issues resolved*	75%	60%	60%	70%	70%	70%
% of officers certified	50%	100%	0%	200%	100%	100%
% of quality assurance reviews with a positive rating	75%	50%	50%	0%	0%	0%
% of management satisfaction surveys with positive rating**	85%	100%	100%	100%	100%	100%
% of consultancies' recommendations accepted	0%	80%	80%	80%	80%	80%

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2332 Internal Audit

PROGRAMME OBJECTIVE:

To assist Ministries and Departments' 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	Description	2019	2020	2020	2021	RESERVE	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
23324128 Internal Audit		812,304	816,900	749,499	774,900		774,900	774,900
511000	Personal Emoluments	605,001	582,567	538,361	555,789	R	555,789	555,789
512000	Social Contributions	61,575	66,658	63,948	62,701	R	62,701	62,701
521000	Rent	109,722	110,128	109,997	110,228		110,228	110,228
522000	Utilities	23,473	26,280	19,264	25,400		25,400	25,400
523000	Supplies	4,495	5,667	2,970	4,282		4,282	4,282
524000	Repairs and Maintenance (Minor)	5,573	8,000	11,420	2,900		2,900	2,900
525000	Travel	165	1,000	740	700		700	700
526000	Training	-	3,000	500	-		-	-
527000	Contributions to Professional Bodies	-	500	300	800		800	800
528000	Services	2,300	13,100	2,000	12,100		12,100	12,100
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		812,304	816,900	749,499	774,900		774,900	774,900

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: 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

DEPARTMENT NAME:

BVI POST

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 2020****ACHIEVEMENTS 2020**

To implement GMS (Global Monitoring System) and CDS (Customs Declaration System) by putting in place measuring systems by first quarter 2020.

The process to implement GMS (Global Monitoring System) is 25% complete, but will be completed by 3rd Quarter 2021.

To strengthen existing structures and rebuild Post Office boxes in various locations by fourth quarter 2020.

The preliminary works for the rebuilding of the Post Office boxes were completed in 2020. The procurement and installation is anticipated to be completed by 3rd quarter 2021.

To improve timely delivery of mail by implementing UPU (Universal Postal Union) Gloval Monitoring System (GMS) by the fourth quarter. (There was a change to UPU)

25% was completed, however will complete by December 31st, 2021.

To improve international mail exchange relations by processing terminal dues payments within 2-3months after the end of each quarter by utilising electronic systems.

25% was completed, however will complete by December 31st, 2021.

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 2020.

75% completed, however will complete by December 31st, 2021.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

To improve timely delivery of mail by implementing UPU customer service standards by fourth quarter, 2021.

Extension of post hour from 3:30 to 6:00 p.m. to better serve customers of the Post Office by the fourth quarter 2021.

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 2021.

To improve international mail exchange relations by processing terminal dues payments within 2-3 months after the end of each quarter by utilizing electronic systems. (There is a change to the UPU rules.)

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of articles delivered to Post Office boxes	0	235,000	0	0	0	0
No. of articles processed and delivered	2,500,000	3,220,000	3,000,000.00	3,220,000	3,225,000	3,230,000
No. of postal transactions	33,000	35,000	34,000	35,000	35,500	36,000
No. of Amerijet air freight transactions handled	800	1,200	1,000	1,200	1,250	1250
Value of indemnities and sanctions	191.51	5,000	3,000	2,000	0	0
Revenue from non-postal services	57,908	300,000	200,000	300,000	300,500	301,000

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	65%	75%	0%	75%	100%	100%
% of articles delivered within 24 hours of receipt	100%	75%	75%	75%	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	65%	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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVE	2022 Budget Estimates	2023 Budget Estimates
23334130	Postal Operations	1,012,899	1,124,188	1,055,030	950,627		950,627	950,627
511000	Personal Emoluments	816,170	847,764	816,280	718,664	R	718,664	718,664
512000	Social Contributions	81,486	95,866	91,193	80,970	R	80,970	80,970
521000	Rent	39,212	83,880	83,795	66,095		66,095	66,095
522000	Utilities	23,726	23,085	20,420	18,368		18,368	18,368
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	1,353	3,000	2,250	5,156		5,156	5,156
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	26,414	70,593	41,092	61,375		61,375	61,375
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVE	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
541000	Subsidies	-	-	-	-		-	-
551000	Grants	24,539	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23334131	Postal Administration	872,187	921,484	835,137	753,122		753,122	753,122
511000	Personal Emoluments	281,591	293,440	213,324	164,190	R	164,190	164,190
512000	Social Contributions	29,139	32,674	23,708	19,790	R	19,790	19,790
521000	Rent	401,332	401,152	401,152	401,152		401,152	401,152
522000	Utilities	42,630	41,170	35,207	24,092		24,092	24,092
523000	Supplies	104,029	94,197	109,063	97,474		97,474	97,474
524000	Repairs and Maintenance (Minor)	2,235	5,000	4,000	-		-	-
525000	Travel	80	640	510	330		330	330
526000	Training	-	800	400	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	11,150	19,911	14,013	13,594		13,594	13,594
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	32,500	33,760	32,500		32,500	32,500
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23334132	Business Development Services	85,371	101,028	91,732	115,851		115,851	115,851
511000	Personal Emoluments	77,294	90,631	81,954	103,020	R	103,020	103,020
512000	Social Contributions	7,733	9,797	9,411	12,431	R	12,431	12,431
521000	Rent	-	-	-	-		-	-
522000	Utilities	344	600	367	400		400	400
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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,970,457	2,146,700	1,981,900	1,819,600		1,819,600	1,819,600

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: Postmaster

1	Deputy Postmaster	18	Postal Officer I/II/III
1	Security Coordinator	1	Senior Accounts Officer
1	Retail and Marketing Manager	1	Postal Inspector
1	Assistant Postmaster	2	Postal Supervisor
1	Philatelic Bureau Supervisor	1	Postal Executive
2	Senior Branch Postmaster	1	Support Services Manager
1	Express Mail Coordinator	1	Administrative Officer
1	Accounts Officer I/II	6	Postal Officer I/II/III (one post of Postal Officer I/II/III transferred to the Establish)
5	Executive Officer		
1	Branch Postmaster	4	Postal Trainee
1	Sub Postmaster		

NON-ESTABLISHED

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

DEPARTMENT NAME:

TREASURY

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 2020****ACHIEVEMENTS/PROGRESS 2020**

To eliminate the use of jump drives and upload payment of salaries to National Bank of the Virgin Islands and Scotiabank electronically on the 15th and 31st of each month.

During the curfew implemented because of COVID-19 both banks allowed the payroll files to be sent via email in an excel spreadsheet. Work is still be done on getting the payroll files for both banks uploaded electronically.

To eliminate the use of jump drives and be able to upload payment of pensions to National Bank of the Virgin Islands and Scotiabank electronically by the 27th of each month.

During the curfew implemented because of COVID-19 both banks allowed the payroll files to be sent via email in an excel spreadsheet. Work is still be done on getting the payroll files for both banks uploaded electronically.

To continue working on having all bank reconciliations up to date by second quarter of 2020.

The bank reconciliations are still behind and the migration to Enterprise One has complicated the process, as the consultants are still working on the process.

To ensure that the revenue collected is properly accounted for and posted to the General Ledger daily.

The MDA's are not submitting their revenue documents as outlined in the Public Finance Management Act Regulations 46(1)(a)(ii). The migration to Enterprise One has affected our revenue process hence an insurmountable backlog of unprocessed revenue.

To ensure that the Office of the Accountant General is properly staffed with the right individuals doing the right job for continued progress and enhancement of the department.

The Office of the Accountant General still remains understaffed with 6 of the 12 vacant posts being senior positions.

To provide better working conditions for the staff of the department as a means of reducing the amount of medical certificates submitted.

Since the passage of Hurricanes Irma and Maria, the staff of the Accountant General continue to work in deplorable conditions. It is anticipated, however, that the office will be relocated to a space in one of the newly built warehouses at Skelton Baylot.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

To make direct deposits to our vendors, thus eliminating the amount of checks printed.

To ensure that the bank reconciliations are brought up to date by the end of 2021.

To lessen with the intention of eliminating the amount of paper received by this office by having more online processes, however, this strategy relies heavily on the passing of E-Government legislation and amendments to the PFM.

To introduce and implement an E-filing system within the office.

To make direct deposits to our vendors, thus eliminating the amount of checks printed.

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of salary payments uploaded electronically	48	96	72	120	120	120
No. of bank reconciliations completed for the year	240	240	50	288	288	288
No. of pension payments uploaded electronically	24	48	72	120	120	120
No. of revenue posted daily	50	75	300	300	300	300
No. of Cash Flow Reports produced	35	52	52	52	52	52

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process the uploads after completion of the payment files	30mins	5 mins.	15mins	5mins	5mins	5mins
% of revenue posted daily	50%	75%	5%	75%	90%	100%
% of payments processed electronically	20%	50%	25%	50%	75%	90%
Average time taken to submit Cash Flow Reports	2 days	2 days	2 days	2 days	2 days	2 days

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVE	2022 Budget Estimates	2023 Budget Estimates
23344133	Treasury Operations	2,420,362	2,650,000	2,439,900	2,934,700		2,934,700	2,934,700
511000	Personal Emoluments	1,148,096	1,427,766	1,179,727	1,469,395	R	1,469,395	1,469,395
512000	Social Contributions	112,084	159,680	134,265	167,602	R	167,602	167,602
521000	Rent	737	2,000	6,396	24,000		24,000	24,000
522000	Utilities	7,697	7,854	9,500	25,435		25,435	25,435
523000	Supplies	127,350	116,000	115,517	170,499		170,499	170,499
524000	Repairs and Maintenance (Minor)	4,216	3,700	9,084	9,400		9,400	9,400
525000	Travel	3,990	6,100	2,325	10,500		10,500	10,500
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,016,193	926,400	982,786	1,057,869		1,057,869	1,057,869
529000	Entertainment	-	500	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		2,420,362	2,650,000	2,439,900	2,934,700		2,934,700	2,934,700

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Accountant General

2	Deputy Accountant General	1	Revenue Manager
4	Senior Accounts Officer	1	Senior Executive Officer
1	Payment Manager	27	Accounts Officer I/II
1	Compliance Manager	1	Executive Officer
1	Cash Management Officer	1	Assistant Accounts 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
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STATE OWNED ENTERPRISE 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.

Programme Expenditure	2019 Estimated	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Income	4,178,000		2,700,000	3,200,000	3,200,000	3,200,000
Expenses	4,178,000		2,700,000	3,200,000	3,200,000	3,200,000
Net Income/(Deficit)	-	-	-	-	-	-

KEY PERFORMANCE INDICATORS	2019 Estimated	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						
Number of tax information requests fulfilled	110		68 complete (as of Nov			
Number of Automatic Exchange request fulfilled for Common Reporting Standards (CRS) to be transmitted.	21,545		73 (as of Nov 2020)			
Number of Automatic Exchange request fulfilled for Cbcr	13		2 (as of Nov 2020)			
Number of foreign financial institutions registered to report for FATCA	2404		22 (as of Nov 2020)			

KEY PERFORMANCE INDICATORS	2019 Estimated	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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		41%	35% (as of Nov 2020)			
Percentage of foreign financial institutions reporting for FATCA						

DEPARTMENT NAME:

INFORMATION TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INFORMATION TECHNOLOGY

PROGRAMME OBJECTIVE:

To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Governments' 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 Communications and Infrastructure

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020

ACHIEVEMENTS/PROGRESS 2020

To annually improve the efficiency of operations through staff development.

Through several online training sessions, webinars and shadowing, these methods enable the increase in staff knowledge to better administer, develop and support any technology being implemented.

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

Continuous assessments are conducted throughout departments to determine IT needs and requirements against which equipment are purchased.

To develop, provide and maintain applications to improve organisational efficiencies through systems such as continued implementation of the DOVOCA within departments. Completion of Phase I of the JD Edwards Migration upgrade and to commence Phase 2 of this project to improve accountability such as Fixed Assets, Inventory Management, Health & Safety Management and One view reporting for utilisation by 2020.

Work has continued in training, troubleshooting and customization development to retrofit JDE Enterprise One / Smarter Commerce POS after the 2019 migration. The Lotus Notes email system was transitioned to Microsoft O365 and work is ongoing to have all inboxes migrated. We also partnered with other departments towards the implementation of systems especially during the rise of the COVID-19 pandemic. Such applications include the Government's centralized booking system, Public citizen reporting system, integration of a water meter reading system with JDE and the Control Re-entry to the BVI during (COVID-19) for Nationals and Residents, to name a few.

To provide a stable, flexible and secure network infrastructure with the rebuilding, upgrading and expanding of the existing systems by 2020.

This programme was greatly affected with the 2017 Hurricanes, and with the response to COVID-19 with an increase of the workforce working remotely, this has increase the risk of Security threats to the network. Work has continued with the rebuilding of the Wide Area Network, to enable us to provide network connectivity to government entities in the eastern, northern and western regions of Tortola, Jost Van Dyke, North Sound -Virgin Gorda and Anegada. Research was also done on equipment and applications would serve to detect and protect the network from attacks, not only coming from external sources, but also internally.

To enhance the Government's website to provide an effective and efficient gateway to all Government services, such as continuance of integration of the department's online services and commencement of the payment gateway, and creation of people and local business registries by 2020.

Work has commenced through the formation of a committee, to develop a proposal for a single unique identifier for the People and Business Registries.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

To continue the process of rebuilding and upgrading the Government's network infrastructure to provide a stable, flexible and secure network infrastructure, while being resilient to withstand natural or manmade disasters by 2025.

To complete the migration of email inboxes from Lotus Notes to the Exchange Online platform, which will enable all users to utilize and seamlessly communicate using one common email system by the end of 2021.

To implement systems within the JDE platform that would serve to increase flexibility, accountability and efficiency in the delivery of targeted services by 2022.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Value of computers, printers, servers, switches, router and radios purchased	\$316,204	\$487,000	\$526,329.73	\$465,998	\$465,998	\$465,998
No. of software suites developed, maintained and managed	176	116	183	186	186	186
No. of Government occupied buildings grounded	0	3	1	3	5	8
No. of servers maintained running the latest operating system	133	75	138	140	140	140
No. of IT issues resolved by IT Help Desk	3130	3000	3000	2500	2500	2500
No. of computer training sessions conducted	108	25	24	75	75	75
No. of Local Area Networks maintained and managed	0	110	5	8		
Value of software applications purchased and maintained	\$588,777.92	\$847,864	\$554,688.42	\$886,760	\$886,760	\$886,760

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	99%	95%	100%	100%	100%	100%
% of software that is being used	100%	100%	100%	100%	100%	100%
% reduction in equipment damaged by power problems	30%	15%	20%	15%	15%	15%
% of servers running the latest Operating System	98%	100	99%	100%	100%	100%
Average time to resolve problems reported to the Help Desk	2 days	1 day	2days	2 days	1 day	1 day
Average level of user satisfaction for services provided	90%	95%	90%	95%	99%	100%
% of computers audited meeting IT service standards	95%	95%	89%	95%	100%	100%

PROGRAMME NUMBER AND NAME

2335 Information Technology

PROGRAMME OBJECTIVE:

To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Governments' 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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVE	2022 Budget Estimates	2023 Budget Estimates
23354135	Technology Support and Administration	1,773,620	1,605,489	1,662,115	-		-	-
511000	Personal Emoluments	954,151	1,006,829	971,076	-	R	-	-
512000	Social Contributions	98,285	113,925	112,158	-	R	-	-
521000	Rent	100	-	-	-		-	-
522000	Utilities	20,733	22,485	23,615	-		-	-
523000	Supplies	454,276	400,600	465,154	-		-	-
524000	Repairs and Maintenance (Minor)	6,223	7,800	10,726	-		-	-
525000	Travel	460	2,800	691	-		-	-
526000	Training	24,132	44,600	42,600	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	210,858	5,950	35,747	-		-	-
529000	Entertainment	4,403	500	348	-		-	-
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	1,280,965	1,191,889	420,491	-		-	-
511000	Personal Emoluments	404,827	484,960	420,491	-	R	-	-
512000	Social Contributions	43,301	56,283	-	-	R	-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	301,397	385,746	-	-		-	-
524000	Repairs and Maintenance (Minor)	34,722	40,000	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	496,719	224,900	-	-		-	-
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	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
23354137	Communication and Infrastructure	993,377	1,319,223	1,079,818	-		-	-
511000	Personal Emoluments	423,325	444,183	401,655	-	R	-	-
512000	Social Contributions	44,738	52,040	47,621	-	R	-	-
521000	Rent	96,600	189,000	127,750	-		-	-
522000	Utilities	88,545	85,200	88,175	-		-	-
523000	Supplies	218,135	282,500	308,317	-		-	-
524000	Repairs and Maintenance (Minor)	27,428	181,000	21,000	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	31,606	22,300	22,300	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	63,000	63,000	63,000	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,047,962	4,116,600	3,162,424	-		-	-

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: Director of Information Technology

Administration

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

Technology Support Services

1	Technology Support Services Officer
1	Computer Training Coordinator
2	Business Systems Analyst
4	

Information Systems Services

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

Networking

1	Computing and Communications Officer
3	Network Administrator
1	Lead Data and Security Analyst
2	Data and Security Analyst
3	Systems Administrator I/III
10	Computer Technician I/II

Planning and Quality Control

1	Planning and Quality Officer
1	Planning Officer

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

PROGRAMME DETAILS

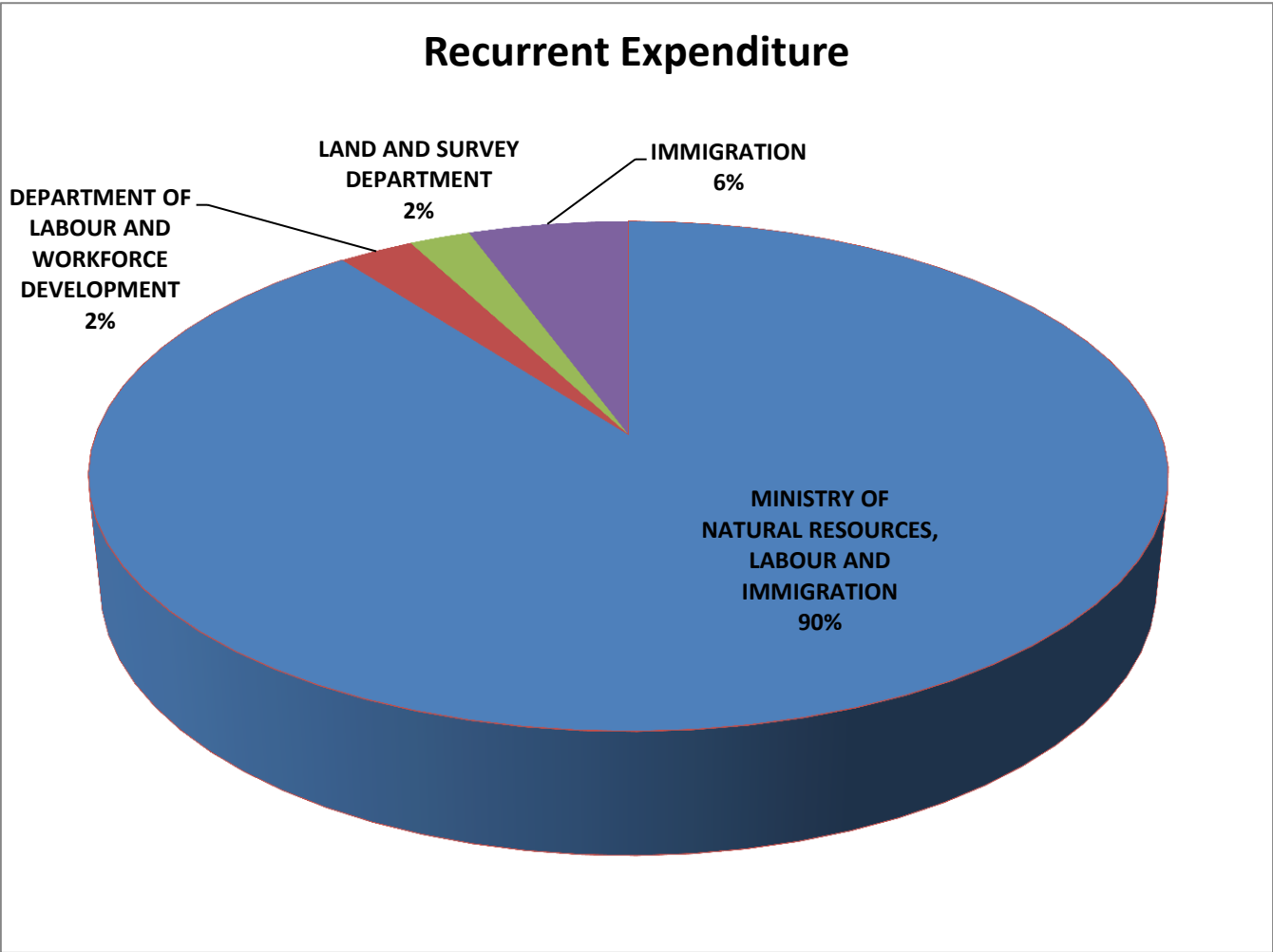
PROGRAMME NUMBER AND NAME

23713100 Miscellaneous

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
23713100	Miscellaneous	1,038,568	8,053,400	10,738,298	11,391,429	11,391,429	11,391,429
511000	Personal Emoluments	-	-	685,044	2,962	2,962	2,962
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	26,527	-	-	-	-	-
523000	Supplies	14,909	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	41,000	45,000	50,200	45,000	45,000	45,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,200	-	369	138	138	138
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	50,072	124,000	118,500	139,529	139,529	139,529
571000	Property Expenses	790,954	1,030,000	1,123,586	1,338,800	1,338,800	1,338,800
572000	Assistance Grants	113,907	-	-	-	-	-
573000	Other Expenses	-	6,854,400	8,760,598	9,865,000	9,865,000	9,865,000
TOTAL PROGRAMME OPERATING EXPENDITURE		1,038,568	8,053,400	10,738,298	11,391,429	11,391,429	11,391,429

MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION

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 2021:

Management of the Territory's natural resources, including restoration and development of key areas that will maintain the natural ecosystem and unique ecological features.

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 programs and services are designed to develop and maintain a viable workforce.

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

Ensure that sound immigration practices are followed through the enforcement of the Immigration and Passport Act to monitor and manage the movement of persons to and from the Territory as well as within the Territory.

LINK TO SEED:

Environment: Effective management of natural resources and natural environment

Economic: Minimize inequality

Environment: Strategic physical development

Direction: Effective governance

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
2436	MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION						
	Operating Expenses	2,662,466	3,309,500	3,825,878	46,230,300	46,230,300	46,230,300
	Capital Acquisitions	1,045,688	4,626,000	5,289,700	2,170,000	1,118,000	1,118,000
	Capital Expenditure	1,140,533	7,895,100	4,498,400	1,863,000	8,371,500	1,165,000
2440	DEPARTMENT OF LABOUR AND WORKFORCE DEVELOPMENT						
	Operating Expenses	1,332,873	1,429,900	1,254,101	1,348,700	1,348,700	1,348,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2470	LAND AND SURVEY DEPARTMENT						
	Operating Expenses	1,259,314	1,313,500	1,200,400	1,105,700	1,105,700	1,105,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2223	IMMIGRATION						
	Operating Expenses	1,844,303	3,181,400	1,981,562	2,899,000	2,899,000	2,899,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		7,440,874	18,574,000	16,068,479	52,717,700	58,174,200	50,967,700
	Budget Ceiling Operating Expenses	7,098,956	9,234,300	8,261,940	51,583,700	51,583,700	51,583,700
	Budget Ceiling Capital Acquisitions	1,045,688	4,626,000	5,289,700	2,170,000	1,118,000	1,118,000
	Budget Ceiling Capital Expenses	1,140,533	7,895,100	4,498,400	1,863,000	8,371,500	1,165,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	18
Technical/Service Delivery	100
Administrative Support	46
Non-Established	9
TOTAL MINISTRY STAFFING	173

DEPARTMENT NAME:**MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION****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
- 2 Environment and Climate Change
- 3 Lifeguard Services
- 4 Water Quality Management

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2020**

Establish comprehensive legislation to declare the Territory's Exclusive Fisheries Zone as an Exclusive Economic Zone to better manage and control marine affairs and resources by conducting community consultation and obtaining Cabinet's approval by end of first quarter of 2020.

Restoration and conservation of coral nurseries and mangrove colonies throughout the Territory to create a healthy coastal ecosystem by partnering with NGO's to complete work by the end of 2020.

Update legislation responsible for Controlling the Illicit Trade of Endangered Species (CITES) to better control the movement of species in and out of the Territory by consulting with CITES Secretariat, reviewing and amending the existing legislation and submitting to Cabinet by the end of the fourth quarter of 2020.

Review existing Immigration Legislation and Policies to remain current with industry best practices and address changing values within society by engaging a consultant by the beginning of the second quarter of 2020.

Review of Labour Code 2010 and Policy to address issues arising from effects of natural disasters by re-engaging a legal draftsman for approval by Cabinet by the end of the second quarter of 2020.

ACHIEVEMENTS/PROGRESS 2020

The Marine Estate Administration and Coastal Zone Management Bill has been prepared and advanced for approval and subsequent reading in House of Assembly.

Two mangrove projects have been approved from external grant support. Planning for the nursery establishment has been undertaken. Two projects are building capacity to map and assess the status of coral reefs using remote sensing and marine survey techniques ongoing throughout 2020 into 2021.

The Bill has been introduced into House of Assembly with eventual passage expected by the end of the fourth quarter of 2020.

The Bills entitled "Immigration and Passport (Amendment) Act, 2020" and "Advance Passenger Information Act, 2020" received second and third readings in the House of Assembly.

The Ministry has identified a consultant and is in the process of securing a proposal.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Establish comprehensive legislation to: (i) introduce an environmental, climate adaptation and sustainable development framework for the management of natural resources and advance the sustainable development agenda; (ii) convert the existing Territory's Exclusive Fisheries Zone to an Exclusive Economic Zone to better manage and control marine affairs and resources; and (iii) enact the bill to Control the Illicit Trade of Endangered Species (CITES) to better control the movement of species in and out of the Territory by conducting community consultation and obtaining Cabinet's approval by the end of 2021.

Restoration and conservation of coastal habitats by establishing and maintaining coral nurseries and restoring mangroves and ponds throughout the Territory to create healthy coastal ecosystems and partnering with NGOs to complete work by the end of 2021.

Review existing Immigration Legislation and Policies to remain current with the industry's best practices and address changing values within the society by engaging a consultant to draft the revisions for approval by the beginning of the third quarter of 2021.

Review of the Labour Code, 2010 and Policy to address issues arising from effects of natural disasters by re-engaging a legal consultant to draft the revisions for approval by Cabinet by the end of the third quarter of 2021.

Cleaning of mass sargassum events at select priority sites by engaging contractors to remove and dispose of the sargassum during the period May - September, 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021	Estimate	2022	Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of policy papers prepared for the Minister/Cabinet	1	2	3		1		1	1
No. of bills prepared and approved by the Minister/Cabinet	1	1	1		1		1	1
No. of Cabinet Papers prepared for Cabinet	132	120	110		95		87	80
No. of development projects completed	2	3	3		3		2	2
No. of Non-Belonger Land Holding Licenses issued	66	96	40		45		45	45
Area of coral reef under direct restoration initiatives (sq.m.)	0	50	50		100		500	1000
No. of Environmental and Climate Adaptation Projects delivered at the community and national levels	0	4	4		5		5	5
No. of days water quality at beaches exceed safety standards	0	5	0		0		0	0
Area impacted by mass sargassum events (sq.m.)	0	0	0		0		0	0
No. of labour disputes heard	2	2	2		2		2	2

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021	Estimate	2022	Estimate	2023 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%	33%		100%		100%	100%
% of bills passed by Cabinet	0%	100%	33%		100%		100%	100%
Average time to settle labour disputes	12months	12 months	12 months		12 months		12 months	12 months
% of development projects completed on time and within budget	33%	25%	80%		100%		100%	100%
% variance between budget and actual expenditure across Ministry	5%	5%	5%		5%		5%	5%
% of land and marine space being declared as protected areas	0.97%	6%	0.97%		1.50%		5%	10%

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24364141	NRL Policy Planning and Administrative Serv.	2,036,852	2,153,186	2,764,228	45,296,908		45,296,908	45,296,908
511000	Personal Emoluments	1,234,553	1,257,624	1,247,380	1,204,131	R	1,204,131	1,204,131
512000	Social Contributions	135,335	144,068	150,916	139,213	R	139,213	139,213
521000	Rent	43,680	6,000	20,250	6,200		6,200	6,200
522000	Utilities	26,545	26,616	18,386	27,790		27,790	27,790
523000	Supplies	35,003	48,451	100,941	96,575		96,575	96,575
524000	Repairs and Maintenance (Minor)	7,758	12,954	14,729	22,200		22,200	22,200
525000	Travel	24,353	34,750	12,495	2,500		2,500	2,500
526000	Training	2,281	12,500	1,500	500		500	500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	274,134	377,522	556,422	913,800	R	913,800	913,800
529000	Entertainment	1,765	1,500	2,532	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	251,445	229,200	610,477	42,882,000		42,882,000	42,882,000
561000	Social Assistance Benefits	0	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	28,200	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	2,000	-	2,000		2,000	2,000
24364147	Environment and Climate Change	622,537	1,150,014	1,054,625	916,942		916,942	916,942
511000	Personal Emoluments	439,666	865,021	792,550	777,963	R	777,963	777,963
512000	Social Contributions	49,468	100,371	93,501	90,069	R	90,069	90,069
521000	Rent	117,310	108,492	107,192	600		600	600
522000	Utilities	5,955	26,980	22,089	9,860		9,860	9,860
523000	Supplies	6,552	24,550	27,751	29,700		29,700	29,700
524000	Repairs and Maintenance (Minor)	1,423	5,000	3,322	3,300		3,300	3,300
525000	Travel	250	1,600	680	650		650	650
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,913	18,000	7,540	4,800		4,800	4,800
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	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24364149	Water Quality Management	3,077	6,300	7,025	16,450		16,450	16,450
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	71	1,100	200	1,000		1,000	1,000
523000	Supplies	2,550	4,200	5,111	13,500		13,500	13,500
524000	Repairs and Maintenance (Minor)	-	-	600	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	456	1,000	1,114	1,950		1,950	1,950
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		2,662,466	3,309,500	3,825,878	46,230,300		46,230,300	46,230,300

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: Permanent Secretary

Administration Unit

	3	Executive Officer
2 Deputy Secretary	6	Office Generalist I/II/III (one post of Office Generalist I/II/III transferred and one post of Beach Warden renamed and transferred to the Established)
1 Private Secretary		
2 Assistant Secretary (one post of Chief Agricultural Officer renamed and regraded)	1	Geographical Information Systems Officer
1 Human Resources Manager		Finance and Planning Unit
1 Environmental Officer (Climate Change)	1	Finance and Planning Officer
3 Environmental Assistant I/II	1	Accounts Supervisor I/II
2 Environmental Education Officer	2	Accounts Officer I/II
1 Senior Assistant Human Resources Manager		Arbitration Tribunal Unit
3 Senior Administrative Officer	1	Assistant Secretary
1 Assistant Environmental Officer	1	Administrative Officer
3 Administrative Officer		Lands Unit
2 Senior Executive Officer	1	Senior Lands Officer
1 Records Officer	2	Lands Officer
1 Laboratory Assistant	1	Way Leave Officer
1 Laboratory Technician	1	Office Cleaner (post transferred to the Establish)
2 Marine Biologist	4	Beach Warden (posts transferred to the Establish)

NON-ESTABLISHED

1	Secretary, Long Look Lands Commission
8	Beach Warden

DEPARTMENT NAME:

DEPARTMENT OF LABOUR AND WORKFORCE DEVELOPMENT

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 2020

ACHIEVEMENTS/PROGRESS 2020

Address health and safety issues, in compliance with the Labour Code, by holding consultative sessions/meetings with employers and employees.

Employers' awareness and compliance on health and safety consultative sessions are held throughout the year.

Reduce unauthorized employment within the territory, in collaboration with the Multi Agency Task Force (MATF), by increasing the number of inspections conducted.

This initiative remains on-going.

Address disputes by holding consultative sessions/meetings with employers and employees regarding their rights, in accordance with the Labour Code.

The Department continues to hold regular consultative sessions/meetings with employers and employees regarding their rights in regards to labour relations disputes.

Act as a mediator whenever disputes are lodged to facilitate the settlement of disputes.

Dispute claims are lodged regularly. As a result, weekly mediation sessions are scheduled and held to facilitate the process.

Ensure that qualified and trained BVIlander/Belonger/job seekers+A59 are registered in the Department's job applicant pool.

The Department registers BVIlanders/Belongers/job seekers weekly through different mediums, such as job fairs, campaigns, in-house, etc.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

The Department will register qualified BV Islanders and Belongers at job fairs throughout the territory.

Provide orientation sessions for new employees and employers to increase awareness on labour related matters and compliance with VI Labour Laws.

Process work permits within the specified timeframe using the JD Edward System.

Reduce unauthorized employment within the territory in collaboration with the Multi-Agency Task Force (MATF) by increasing the number of inspections conducted.

Increase employers' awareness and compliance on health and safety matters by providing training.

Act as a mediator when disputes are lodged to facilitate the settlement of disputes.

Conduct weekly workplace inspections to ensure compliance with the 2010 Labour Laws.

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of job applicants registered	728	210	213	210	215	220
No. of job applicants placed	311	52	52	50	52	55
No. of disputes received		315				
No. of disputes settled	320	335	275	275	275	275
No. of work permits processed		9,850				
No. of work permits approved		9,600				
No. of health and safety issues lodged		10				
No. of employers and employees who participated in consultative sessions/meetings		40				
No. of inspections conducted	231	150	98	100	100	100
No. of stop orders issued		150				
No. of unauthorized workers discovered		10				
No. of disputes forwarded to the Minister		8				
No. of job applicants participating in the training sessions/job fairs/apprentice-ship programs		65				
No. of employers participating in the training sessions/job fairs/apprentice-ship programs		30				
No. of work permits denied		100				
No. of applicants referred		135				

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of applicants placed	43.00%	23%	24%	24%	24%	24%
Average time to place job applicant (weeks)						
Some High School	3 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
High School	4 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Some College	3 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Associate's	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Bachelor's	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Master's	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Professional Certifications	1 week	2 weeks	1 week	1 week	1 week	1 week
Trade/Vocational	1 week	2 weeks	1 week	1 week	1 week	1 week
Average time to settle labour disputes (weeks)	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days
No. of days lost due to industrial action		0%				
Average time to process work permit (weeks)		30 days				
Revenue collected from work permits		\$8,737,100				
Average time it takes to conduct an inspection		35 minutes				
No. of unauthorized workers discovered due to MATF inspections		0				
% of disputes settled		88%				
% of work permits approved		85%				
Average time to fill an employer's request for a job applicant (weeks)						
Clerical Support Workers	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Craft and Related Trades Workers	1 week	1 week	1 week	1 week	1 week	1 week
Elementary Occupations	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Managers	1 week	1 week	1 week	1 week	1 week	1 week
Plant and Machine Operators and Assemblers	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Professionals	1 week	1 week	1 week	1 week	1 week	1 week
Service and Sales Workers	1 week	1 week	1 week	1 week	1 week	1 week
Skilled Agricultural, Forestry and Fishery Workers	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Technicians and Associate Professionals	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24404151	Employment Services	152,946	149,501	138,374	137,907		137,907	137,907
511000	Personal Emoluments	131,648	124,917	122,214	122,213	R	122,213	122,213
512000	Social Contributions	14,752	14,884	14,823	14,593	R	14,593	14,593
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	300	10	-		-	-
523000	Supplies	6,546	9,400	1,051	1,100		1,100	1,100
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	200	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	76	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24404152	Labour Relations	658,969	600,561	566,152	583,158		583,158	583,158
511000	Personal Emoluments	320,611	270,087	256,744	249,351	R	249,351	249,351
512000	Social Contributions	30,129	29,645	28,589	28,695	R	28,695	28,695
521000	Rent	212,520	214,440	212,520	214,440		214,440	214,440
522000	Utilities	53,137	37,730	40,361	48,190		48,190	48,190
523000	Supplies	32,552	32,660	16,833	21,382		21,382	21,382
524000	Repairs and Maintenance (Minor)	7,839	8,300	7,105	17,400		17,400	17,400
525000	Travel	600	700	900	1,800		1,800	1,800
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,580	7,000	3,100	1,900		1,900	1,900
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	-	-	-	-		-	-
24404153	Work Permit Services	354,753	478,563	373,535	448,464		448,464	448,464
511000	Personal Emoluments	299,407	393,462	322,586	385,858	R	385,858	385,858
512000	Social Contributions	30,524	46,101	37,945	45,206	R	45,206	45,206
521000	Rent	-	-	-	-		-	-
522000	Utilities	485	-	-	-		-	-
523000	Supplies	22,253	39,000	12,905	17,400		17,400	17,400
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	100	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	84	-	-	-		-	-
529000	Entertainment	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	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24404154	Labour Protection and Welfare	166,205	201,276	176,040	179,171		179,171	179,171
511000	Personal Emoluments	149,644.29	179,174	156,611	157,578	R	157,578	157,578
512000	Social Contributions	16,560.96	21,402	18,893	18,993	R	18,993	18,993
521000	Rent	-	200	185	600		600	600
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	200	200	200		200	200
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	300	150	1,800		1,800	1,800
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		1,332,873	1,429,900	1,254,101	1,348,700		1,348,700	1,348,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	16
Administrative Support	8
Non-Established	4
TOTAL PROGRAMME STAFFING	31

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Labour Commissioner

1	Deputy Labour Commissioner	3	Labour Relations Officer
1	Assistant Labour Commissioner		(one post of Labour Dispute Officer renamed)
3	Senior Labour Officer	1	Accounts Supervisor I/II
1	Employment Services Manager	1	Administrative Officer
1	Senior Labour Inspector	4	Office Generalist I/II/III
3	Labour Officer	1	Office Generalist Trainee
3	Labour Protections Officer	1	Labour Protection Manager
1	Executive Officer	1	Records Officer I/II

NON-ESTABLISHED

3	Office Cleaner
1	Office Generalist I/II/III

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

LAND AND SURVEY DEPARTMENT

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 2020	ACHIEVEMENTS/PROGRESS 2020
To improve registration efficiency by computerising the land registration system by December 2020.	Registered documents are scanned daily which has allowed the Unit to process requests more efficiently for certified copies from the electronic records rather than the files.
To reduce storage requirements by converting existing records to electronic format by December 2020.	The Unit has began liaising with the Department of Information Technology to properly develop, implement and manage an electronic system for the land records.
To increase revenue by amending the Fee Schedule by December 2020.	The recommendation is being researched and prepared to be submitted for the consideration of the Ministry of Natural Resources, Labour and Immigration.
To improve operational efficiency by proposing to amend the Registered Land Act by December 2020.	The Chief Registrar of Lands and the Lands Unit staff have closely reviewed the Registered Land Act and the recommendations are being prepared to be submitted for the consideration of the Ministry of Natural Resources, Labour and Immigration.
To formalise logistics of workflows for the merger of Land Registry and Survey Department to establish a central land administration unit by December 2020.	The organisational hierarchy of the Department and the logo have been agreed upon. The revision of the job profiles of all staff is currently being undertaken.
To reduce the timeframe for conducting surveys, completing aerial and digital requests through the implementation of paperless processing by December 2020.	Acquired software and conducted in-house training resulted in reduced timeframes for preparing aerials. Implemented a system whereby customers' requests are made and handled via e-mail.
To continue to densify existing Geodetic Reference Network to improve accuracy of surveys by establishing additional control within the Territory by December 2020.	Installed and coordinated additional points to existing Geodetic Network in the areas of East End through Sea Cows Bay.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

To update the Registered Land Act by conducting research and presenting the necessary data to the Ministry by December 2021.

To increase efficiency by converting all land records to an electronic format by December 2021.

To generate more revenue by increasing the fees in the Fifth Schedule of the Registered Land Rules by December 2021.

To maximise staff performance and encourage a structured Department by formally completing the merger between the Land Registry Department and the Survey Department, including operating out of a shared space, by December 2021.

To update hydrographic charts to facilitate the provision of current information to customers by utilizing newly acquired equipment and training from RDA by December 2021.

To update the Land Surveyors' Regulations and Legislations by conducting research and providing the Ministry with the necessary data by the end of the third quarter of 2021.

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of certified copies and authentication of plans	2,007	3,500	2500	3500	3500	3500
No. of official search and regular searches	535	600	600	600	600	600
No. of registered documents, Non-Belonger Land Holding Licence and Powers of Attorney	2,289	2,200	2340	2340	2340	2340
No. of registration reports and mutations	118	30	130	130	130	130
No. of plans submitted for authentication	71		110	100	100	100
No. of mutations and boundary investigations received for investigation	95		115	115	115	115
No. of survey requests received from Ministries	26		50	30	50	50
No. of blueprints completed	408		400	400	400	400
No. of aerial requests received	620		600	550	550	550

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of certified copies processed	35%	78%	78%	78%	78%	78%
% of official searches	23%	69%	69%	69%	69%	69%
% of searches conducted	15%	50%	93%	50%	50%	50%
% of registered documents	96%	50%	50%	50%	50%	50%
% of registration reports	75%	75%	75%	75%	75%	75%
% of registered Non Belonger Land Holding Licences	100%	100%	100%	100%	100%	100%
% of registered Powers of Attorney	87%	87%	87%	87%	87%	87%
% of mutations processed	88%	88%	88%	88%	88%	88%
% of boundary investigations	80%	80%	80%	80%	80%	80%
% of partitions	0%	100%	0%	100%	100%	100%
% of prescriptions	100%	100%	100%	100%	100%	100%
% of boundary investigations (survey)	80%	80%	80%	80%	80%	80%
% of partitions (survey)	0%	80%	80%	80%	80%	80%

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24704155	Land and Seabed Registration	529,442	585,333	496,251	444,400		444,400	444,400
511000	Personal Emoluments	413,450	460,018	409,774	376,625	R	376,625	376,625
512000	Social Contributions	41,075	50,522	46,976	42,160	R	42,160	42,160
521000	Rent	89	535	500	500		500	500
522000	Utilities	1,527	42,220	3,226	2,488		2,488	2,488
523000	Supplies	35,580	15,738	22,807	11,625		11,625	11,625
524000	Repairs and Maintenance (Minor)	-	6,000	5,500	2,620		2,620	2,620
525000	Travel	310	1,700	1,300	1,000		1,000	1,000
526000	Training	-	2,500	1,099	500		500	500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	37,411	6,000	4,969	6,882		6,882	6,882
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 Expense	-	-	-	-		-	-
24704156	Land and Seabed Survey	729,872	728,167	704,149	661,300		661,300	661,300
511000	Personal Emoluments	637,806	605,599	597,203	546,623	R	546,623	546,623
512000	Social Contributions	65,391	70,753	63,266	64,061	R	64,061	64,061
521000	Rent	89	500	400	400		400	400
522000	Utilities	5,522	8,340	5,167	5,276		5,276	5,276
523000	Supplies	20,432	29,975	34,413	39,400		39,400	39,400
524000	Repairs and Maintenance (Minor)	24	8,600	3,000	4,200		4,200	4,200
525000	Travel	570	2,000	500	1,140		1,140	1,140
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	40	2,300	200	200		200	200
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		1,259,314	1,313,500	1,200,400	1,105,700		1,105,700	1,105,700

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4	Male	16	
Technical/Service Delivery	21	Female	10	
Administrative Support	15			
Non-Established	1			
TOTAL PROGRAMME STAFFING	41		26	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Registrar

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
3	Executive Officer I/II
4	Office Generalist I/II/II
10	Field Assistant (seven posts transferred from Non-Established)

ESTABLISHED

1	Deputy Registrar of Lands
1	Assistant Registrar of Lands
1	Administrative Officer
2	Accounts Officer I/II
3	Executive Officer I/II
1	Bailiff

NON-ESTABLISHED

1	Office Cleaner
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DEPARTMENT NAME:**IMMIGRATION****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****IMMIGRATION SERVICES****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 2020****ACHIEVEMENTS/PROGRESS 2020**

Revise the Immigration and Passport Act for more effective management of the territory's borders by procuring immigration consultancy services and conducting public consultations beginning September 2019 and ending June 2020.

This programme strategy is on hold and will be deferred to the 2021 due to the COVID-19 pandemic.

Develop a training and recognition program that would build capacity, skills and boost morale to prepare officers for advancement and increased productivity by 1st quarter of 2020. This will be developed in partnership with HR and law enforcement agencies such as HM Customs and Police and would be enforced semi-annually.

Two training sessions had been held to date. Officers were able to benefit and upskill from a Visa training by the US Embassy during the 1st quarter of 2020. Also, Officers had undergone training with the Police & Customs to form a joint patrol unit following the closure of our borders due to Covid-19. The development of a recognition programme is in progress but may be deferred to the 2021 budget cycle.

Computerization of Immigration component of the Work Permit process to improve efficiency by engaging a consultant to develop the computer programme. This project is being done in conjunction with the Department of Labour and Workforce Development and should be completed by the beginning of the 3rd quarter of 2020.

This programme is underway and is expected to launch by 3rd quarter as indicated.

Revise the current Immigration policy on permanent residency and belonging status by having stakeholder consultations, policy development and internal training to commence September 2019 and ending June 2020.

This programme strategy is on hold and will be deferred to the 2021 given the COVID-19 pandemic.

Regularise the status of long-term residents without status, including persons reared in the Territory by conducting assessments. This programme will be carried out in collaboration with the Premier's Office beginning August 2019 through August 2020.

A least 90% of the programme has been completed as at December 31st 2019. The remaining 10% will be completed by August 31st 2020.

Improve border security and strengthen law enforcement by purchasing a modern border management system for better control of persons within the Territory. This system will be purchased from a company called Caribbean Bank Note (CBN) who specializes in Border Security systems by December 2019 and implemented by June 2020.

The system has been purchased pending shipment of the equipment; and the installation of the first phase of the new border management system remains on hold pending the resumption of international travels which will permit the technicians to travel to BVI to initiate the system setup.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Regularise the status of long-term residents without status, including persons reared in the Territory by conducting assessments. This programme will be carried out in collaboration with the Premier's Office beginning July 2021 through August 2022.

Improve border security and strengthen Law Enforcement by purchasing a modern border management system for better control of persons within the Territory. This system has been purchased from Caribbean Bank Note (CBN) who specializes in Border Security Systems and will be installed in phases. Phase 1 is expected to be installed by December 31, 2020, with phase 2 continuing through June 2021.

To upgrade fees for services rendered by the Immigration department by providing the necessary data to aid in 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 over 2nd and 3rd, quarter of 2021.

To provide the necessary data to assist with the revision of the Immigration and Passport Act for more effective management of the territory's borders. To be done over the 2nd and 3rd quarter of 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Entry Permits Processed	1797	2500	800	500	500	500
No. of training sessions held	12	10	4	6	6	6
No. of investigative stops	35	20	45	65	65	65
Number of applications processed for Belonger & Residence status	1,592		51	450	450	450

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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)	5mins	5mins	2mins	2mins	2mins	2mins
% reduction in non-compliance of immigration laws and procedures	50%	90%	40%	90%	90%	90%
% of officers that benefited from training	25%	100%	52%	80%	80%	80%
% reduction in complaints	80%	90%	90%	80%	80%	80%

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
22234098	Visa and Residency Services	-	1,000,682	-	864,510		864,510	864,510
511000	Personal Emoluments	-	515,583	-	431,348	R	431,348	431,348
512000	Social Contributions	-	67,914	-	51,393	R	51,393	51,393
521000	Rent	-	245,556	-	245,580		245,580	245,580
522000	Utilities	-	79,885	-	78,040		78,040	78,040
523000	Supplies	-	80,224	-	45,750		45,750	45,750
524000	Repairs and Maintenance (Minor)	-	4,220	-	5,240		5,240	5,240
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	7,300	-	7,160		7,160	7,160
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22234099	Border Control	1,844,303	2,180,718	1,981,562	2,034,490		2,034,490	2,034,490
511000	Personal Emoluments	1,599,785	1,857,379	1,563,017	1,687,112	R	1,687,112	1,687,112
512000	Social Contributions	215,471	283,934	249,278	261,452	R	261,452	261,452
521000	Rent	-	10,000	48,000	8,600		8,600	8,600
522000	Utilities	-	-	200	-		-	-
523000	Supplies	1,210	2,400	12,660	12,000		12,000	12,000
524000	Repairs and Maintenance (Minor)	-	-	100	-		-	-
525000	Travel	10,477	14,315	6,612	14,400		14,400	14,400
526000	Training	-	-	-	5,866		5,866	5,866
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,376	4,090	81,362	33,060		33,060	33,060
529000	Entertainment	-	600	138	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	15,985	8,000	20,195	12,000		12,000	12,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,844,303	3,181,400	1,981,562	2,899,000		2,899,000	2,899,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4	Male	24
Technical/Service Delivery	58	Female	38
Administrative Support	8		
Non-Established	3		
TOTAL PROGRAMME STAFFING	73		62

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Immigration Officer

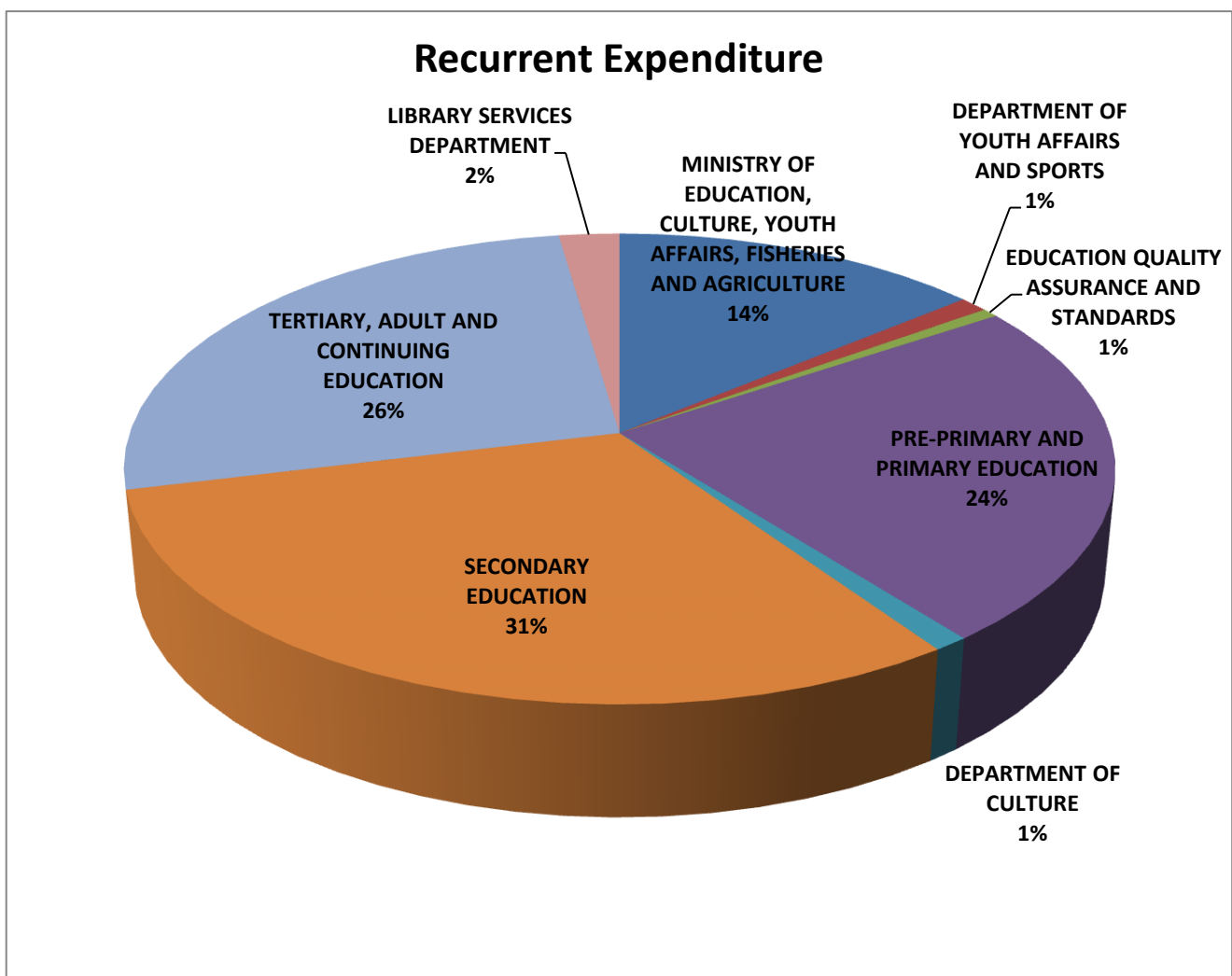
1	Deputy Chief Immigration Officer	1	Senior Administrative Officer
2	Assistant Chief Immigration Officer	1	Account Officer I/II
8	Senior Immigration Officer	1	Administrative Officer
8	Immigration Officer (Surveillance)	1	Executive Officer
1	Surveillance Assistant	3	Office Generalist I/II/III
4	Immigration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

NON-ESTABLISHED

3	Office Cleaner
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** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

MINISTRY OF EDUCATION CULTURE, YOUTH AFFAIRS FISHERIES & AGRICULTURE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE

MINISTRY SUMMARY

MISSION:

To educate and develop lifelong learners, promote cultural awareness and heritage preservation, facilitate youth empowerment and support sustainable livelihoods to improve the well-being of the people of the Virgin Islands.

STRATEGIC PRIORITIES FOR 2021:

- Improve the quality and accountability of leadership and management in the delivery of services.
- Improve learning by ensuring teachers have appropriate qualifications for the grades and subjects they are teaching.
- Increase secondary graduation rate and CXC CSEC results.
- Improve curriculum and strategies for assessment.
- Increase (and expand) access to quality Early Childhood Development Services (ECDS).
- Provide opportunities for all learners in Technical and Vocational education and training.
- Increase provisions for Tertiary and Continuing 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.
- Coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.
- 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.

LINK TO SEED:

- Social: Quality Education
- Social: Quality Education
- Social: Quality Education
- Social: Quality Education
- Social: Quality Education
- Social: Quality Education
- Social: Quality Education
- Social: Quality Education
- Social: Quality healthcare and social services
- Social: Quality Education

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2019	2020	2020	2021	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
2543	MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE						
	Operating Expenses	8,395,712	7,003,800	6,555,258	6,308,500	6,308,500	6,308,500
	Capital Acquisitions	-	216,000	1,543,700	760,500	-	-
	Capital Expenditure	5,695,313	5,772,400	5,926,800	5,456,500	8,920,300	1,899,200
2544	DEPARTMENT OF YOUTH AFFAIRS AND SPORTS						
	Operating Expenses	664,208	740,800	413,130	484,400	484,400	484,400
	Capital Acquisitions	-	-	68,000	55,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2545	EDUCATION QUALITY ASSURANCE AND STANDARDS						
	Operating Expenses	409,751	1,106,700	350,300	276,900	276,900	276,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2546	PRE-PRIMARY AND PRIMARY EDUCATION						
	Operating Expenses	10,069,876	10,919,600	9,610,498	10,690,300	10,690,300	10,690,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2547	DEPARTMENT OF CULTURE						
	Operating Expenses	4,389,557	1,186,800	391,797	453,000	453,000	453,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2019	2020	2020	2021	2022	2023
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
2548	SECONDARY EDUCATION						
	Operating Expenses	12,664,163	14,401,400	12,403,661	13,887,400	13,887,400	13,887,400
	Capital Acquisitions	-	216,000	1,543,700	760,500	-	-
	Capital Expenditure	-	-	-	-	-	-
2564	TERTIARY, ADULT AND CONTINUING EDUCATION						
	Operating Expenses	13,548,407	13,112,300	13,548,407	11,968,000	11,968,000	11,968,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2550	LIBRARY SERVICES DEPARTMENT						
	Operating Expenses	1,483,551	1,523,800	1,451,503	1,030,900	1,030,900	1,030,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2551	HER MAJESTY'S PRISON						
	Operating Expenses	-	-	-	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2437	AGRICULTURE & FISHERIES						
	Operating Expenses	2,124,314	2,312,700	2,095,900	2,027,300	2,027,300	2,027,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		57,320,537	56,199,600	53,806,754	52,131,900	54,019,700	46,998,600
	Budget Ceiling Operating Expenses	53,749,538	52,307,901	46,820,454	47,126,700	47,126,700	47,126,700
	Budget Ceiling Capital Acquisitions	-	432,000	3,155,400	1,576,000	-	-
	Budget Ceiling Capital Expenses	5,695,313	5,772,400	5,926,800	5,456,500	8,920,300	1,899,200

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	49
Technical/Service Delivery	580
Administrative Support	81
Non-Established	91
TOTAL MINISTRY STAFFING	801

DEPARTMENT NAME:**MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE****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 General Administration (Policy Planning and Administration)
- 2 Facilities, Maintenance and Infrastructural Development
- 3 Information and Communications Technology (ICT) Support
- 4 Education Planning and Policy Research
- 5 Student Support Services
- 6 UNESCO

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020	ACHIEVEMENTS/PROGRESS 2020
Provide strategic direction, policy planning and administrative support by ensuring the implementation of the OECS Sector Strategy and the Education and the Virgin Islands Education Sector Strategy in 2020 and beyond.	Both Education Sector Strategies continue to be implemented, and utilised for policy planning and legislative amendments.
Ensure compliance with UNESCO's 2030 SDGs for education and youth development in 2020 and beyond .	Through its Planning Unit, the ministry continued to ensure compliance with the SDGs, via the collection, analysis and sharing of data.
Provide technological devices, in the form of smart boards, for all classrooms, through a partnership between the ministry and private entities, in the format of an Adopt-A-Classroom, by September 2020.	Promethean boards were procured for several classrooms.
Continue the restructuring of the Ministry of Education and Culture by overseeing the re-organisation and alignment of role profiles with employee qualifications of the Department of Culture, by June 2020.	Internal restructuring has been done within the Department of Culture; role profiles have been re-written and submitted to Department of HR, for approval. Units have been formed to assist the boosting of the various sectors therein: Cultural Education, Creative Industries and Cultural Heritage Units.
Restructure the Department of Agriculture and Fisheries by re-organising it as a regulatory body which oversees the commercial agriculture operations at Paraquita, by December, 2020.	Legislation has been drafted to allow the Department of Fisheries and Agriculture to become a regulatory body; consultation has been sought and final reporting is underway.
Establish relationship between local fishermen and local, regional and international investors to boost the fishing industry and the local economy, by December 2020.	Work has begun on establishing relationships; consultations have been had with fisher folks and the public.
Re-vamp the Teacher Education Training programme at the H. Lavity Stouff Community College, to build capacity through a phased operational approach, by August 2020.	A policy to guide the structure and operations of the Teacher Institute is being drafted so that discussions can be held with HLSCC to agree stipulations therein. Planning Committee is in place.

KEY PROGRAMME STRATEGIES FOR 2020 (Aimed at improving programme performance; Should answer what, how, and when)

- Revitalise the physical infrastructure of schools, inclusive of buildings, furniture, equipment, internet access, resilience, greening, with the assistance of public-private partnerships, by July, 2021.
- Strengthen online platforms for teaching and learning, by upgrading the platforms to ensure maximum use, by March, 2021.
- Complete preparations for the establishment of the Teacher Institute, by forming a Planning Committee, drafting a policy and engaging all stakeholders in public meetings, by June, 2021.
- Provide strategic direction, policy planning and support by ensuring the implementation of the OECS Education Sector Strategy (OESS) and the VI Education Sector Strategy (VIESS) in 2020 and beyond.
- Ensure compliance with UNESCO's 2030 Sustainable Development Goals (SDGs) for Education and Youth Development in 2020 and beyond.
- Provide psychosocial support through Youth Development programmes, through collaboration between Education and Youth Affairs, in 2021 and beyond.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of principals and senior teachers engaged in Leadership training (NCEL)	0	0	0	15	15	0
No. of trained primary principals in place across the education system (NCEL)	17	17	17	17	17	17
No. of trained secondary principals in place across the education system (NCEL)	5	5	4	5	5	5
No. of Grade 5 students exposed to ICT-infused instruction	0	0	0	320	N/A	N/A
No. of Grade 6 students transitioning to Grade 7 (secondary school)	248	350	339	339	N/A	N/A
No. of Grade 7 students utilising the Digital Textbook for instruction	297	290	379	373	N/A	N/A
No. of Grade 8 students utilising the Digital Textbook for instruction	307	300	308	305	N/A	N/A
No. of high school educators utilising the Digital Textbook for instruction	651	500	766	761	N/A	N/A
No. of fully staffed work units established under the Ministry of Education	5	5	5	5	5	5
No. of students accessing online interaction	0	0	3553	3550	3575	3600
No. of statistical reports produced (national, regional, international)	5	5	6	6	6	6
No. of primary teachers trained to use online platform for instruction	0	0	165	170	170	175
No. of secondary teachers trained to use online platform for instruction	0	0	354	360	360	365
No. of additional Promethean boards procured for schools	80	0	80	10	10	10
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	11.2	15	11	11	11	11
Secondary	7.2	10	7.34	7	7	7
Net enrolment rate						
Primary	N/A	90%	N/A	N/A	N/A	N/A
Secondary	N/A	85%	N/A	N/A	N/A	N/A
Primary school completion rate, male	100%	100%	100%	100%	100%	100%
Primary School completion rate, female	98%	100%	98%	100%	100%	100%
Secondary school completion rate, male	91%	100%	84%	86%	86%	86%
Secondary school completion rate, female	92%	100%	93%	93%	93%	93%
% of primary teacher with access to devices for online instruction	100%	90%	100%	100%	100%	100%
% of secondary teachers with access to devices for online instruction	100%	90%	100%	100%	100%	100%

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of primary schools equipped with at least one Promethean board	100%	100%	100%	100%	100%	100%
% of secondary schools equipped with at least one Promethean board	100%	100%	100%	100%	100%	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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
25434001	General Administration	7,172,282	5,453,692	5,378,667	4,728,616		4,728,616	4,728,616
511000	Personal Emoluments	2,441,328	2,722,572	2,921,373	2,693,253	R	2,693,253	2,693,253
512000	Social Contributions	251,255	310,652	331,258	308,827	R	308,827	308,827
521000	Rent	227,113	200,900	315,381	26,300		26,300	26,300
522000	Utilities	49,672	46,150	44,510	57,388		57,388	57,388
523000	Supplies	84,937	68,600	35,271	26,467		26,467	26,467
524000	Repairs and Maintenance (Minor)	1,296	16,000	12,120	6,000		6,000	6,000
525000	Travel	97,623	74,725	27,561	6,200		6,200	6,200
526000	Training	280	6,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	642,220	501,909	402,262	370,435	R	370,435	370,435
529000	Entertainment	25,406	10,000	7,950	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	2,495,203	976,000	977,506	973,000		973,000	973,000
561000	Social Assistance Benefits	4,996	10,000	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	208,979	180,000	172,400	180,000		180,000	180,000
572000	Assistance Grants	640,914	325,183	130,400	79,946		79,946	79,946
573000	Other Expenses	1,060	5,000	675	800		800	800
25434004	Facilities, Maintenance and Infrastructural Development	599,898	889,682	781,818	797,353		797,353	797,353
511000	Personal Emoluments	147,862	184,280	158,111	278,952	R	278,952	278,952
512000	Social Contributions	15,088	21,202	18,503	32,743	R	32,743	32,743
521000	Rent	750	24,600	400	400		400	400
522000	Utilities	11,760	16,200	2,540	850		850	850
523000	Supplies	61,078	64,100	80,862	24,700		24,700	24,700
524000	Repairs and Maintenance (Minor)	312,621	449,000	425,820	401,000		401,000	401,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	50,740	130,300	95,581	58,708		58,708	58,708
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	-	-	-	-		-	-
25434005	Information and Communications							
	Technology (ICT) Support	43,371	192,123	-	336,469		336,469	336,469
511000	Personal Emoluments	-	11,385	-	182,189		182,189	182,189
512000	Social Contributions	-	738	-	21,235		21,235	21,235
521000	Rent	300	-	-	-		-	-
522000	Utilities	12,870	15,000	-	39,225		39,225	39,225
523000	Supplies	27,531	151,000	-	60,220		60,220	60,220
524000	Repairs and Maintenance (Minor)	2,100	14,000	-	28,400		28,400	28,400
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	569	-	-	5,200		5,200	5,200
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	-	-	-	-		-	-
25434007	Student Support Services	481,427	344,123	298,449	343,147		343,147	343,147
511000	Personal Emoluments	306,195	175,986	130,383	171,702	R	171,702	171,702
512000	Social Contributions	32,680	21,237	16,020	20,785	R	20,785	20,785
521000	Rent	106,560	107,100	106,560	106,560		106,560	106,560
522000	Utilities	25,040	11,100	29,006	29,000		29,000	29,000
523000	Supplies	5,068	5,700	3,300	3,000		3,000	3,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	930	2,000	1,780	1,200		1,200	1,200
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	4,954	21,000	11,400	10,900		10,900	10,900
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-

Head & Subhead	Description	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25434008	UNESCO	98,734	124,181	96,324	102,915		102,915	102,915
511000	Personal Emoluments	79,927	77,982	76,513	77,982	R	77,982	77,982
512000	Social Contributions	7,817	8,698	10,354	8,732	R	8,732	8,732
521000	Rent	-	-	-	-		-	-
522000	Utilities	7,274	15,800	9,456	6,200		6,200	6,200
523000	Supplies	3,716	21,700	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	10,000		10,000	10,000
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		8,395,712	7,003,800	6,555,258	6,308,500		6,308,500	6,308,500

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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 Deputy Secretary
- 1 Chief Education Officer
- 1 Director of Planning
- 1 Deputy Chief Education Officer
- 1 Secretary General
- 1 Assistant Secretary
- 1 Private Secretary
- 4 Senior Administrative Officer (one post transf. from DYAS)[]
- 1 Administrative Officer
- 1 Senior Executive Officer[]
- 4 Executive Officer
- 8 Office Generalist I/II/III
- 1 Office Generalist Trainee/Messenger
- 1 Historian (new)

Scholarship Unit

- 1 Senior Administrative Officer[]
- 1 Administrative Officer
- 1 Senior Executive Officer[]

Student Support Services Unit

- 1 Curriculum Coordinator
- 1 Coordinator of Student Services (renamed)
- 1 Educational Psychologist
- 11 Education Officers (I/II)[]
- 2 Speech Language Pathologist
- 3 Truancy Officers
- 1 Stores Clerk (renamed)

Projects and Accounts Unit

- 1 Assistant Secretary
- 1 Finance & Planning Officer
- 1 Finance Officer[]
- 1 Accounts Supervisor I/II
- 2 Senior Accounts Officer
- 1 Senior Executive Officer[]
- 2 Accounts Officer I/II

Facilities and Maintenance Unit

- 1 Maintenance Manager
- 2 Maintenance Supervisor (one post transferred from ESHS)
- 10 Maintenance Officer I/II (five posts transferred from ESHS, one post of Carpenter I/II renamed, two posts of Maintenance Officer I/II transferred from Non-Established)

ICT Unit

- 4 Programmer I/II/III/IV

Human Resources Unit

- 2 Human Resources Manager
- 1 Senior Assistant Human Resources Manager
- 2 Assistant Human Resources Manager
- 1 Human Resources Assistant
- 1 Human Resources Records Clerk

NON-ESTABLISHED

- 2 Maintenance Officer I/II

DEPARTMENT NAME:

DEPARTMENT OF YOUTH AFFAIRS AND SPORTS

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 characterised by quality, excellence, equitable access and full participation, in order to create a better life for all residents.

SUBPROGRAMMES:

- 1 General Administration (DYAS)
- 2 Youth Development
- 3 Sports Services

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2020****ACHIEVEMENTS/PROGRESS 2020**

Partner with Social Development to create intergenerational programmes for youths by 31 July 2020.

The implementation of this strategy was postponed due to the interruptions caused by the Covid-19 pandemic and reduced funding in the revised budget.

Plan and execute appropriate youth centre programming to include digital literacy and entrepreneurship, creative arts and social/life skills programmes by 30 June 2020.

Due to Covid-19 this strategy was modified. DYAS developed the following youth activities and projects to meaningfully engage youth during the pandemic quarantine: 1) Quarantine Competition (held over 4 weeks), Taste Me Virtual Series (6 episodes), We Like Bikes, Biker's Forum and Debate, We are Hair For You Educational Series (4 episodes) Empowerment Session: Building Your Vision; 2) The Gen Y Factor 2020 Competition was successfully executed; 3) The physical structure of the Be Youth Centre has been refurbished and furnished; 4) DYAS Voice continued to promote and discuss relevant youth related and sports issues; and 5) Youth Fit Challenge was executed.

Establish a national youth council by 31 December 2020

Planned focus group meetings with communities had to be cancelled due to the Covid-19 pandemic restrictions.

Commence revision of the national youth policy by 30th June 2020.

The OECS Commission was secured to assist in the analysis of the situation on youth. This was expected to commence in April, but it has been cancelled due to the Covid-19 pandemic and the reduction in revenue.

.Establish a national sports council by 31 July 2020

A draft Bill has been circulated to key stakeholders. Once feedback is received, it will be advanced to Cabinet and then to the Attorney General's Chambers for further action.

Develop sports leagues in softball and volleyball for primary and secondary schools by May, 2020.

The Covid-19 Pandemic interrupted the implementation of this strategy. However, DYAS was able to execute/establish the following: 1) Industrial Bowling League (March); 2) DYAS Primary School Jump Camp; 3) Inter-Primary School Sports Championships; 4) Virtual Sports Series (5 Sports); 5) Trivia Tuesdays featuring Virgin Islands Sports; and 6) Interim Sports and Recreation Guidance during Covid-19 Pandemic.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Promote positive youth development and empower youth through the development of youth centre programming to include social/life skills, job preparation, digital literacy, introduction to technical vocational skills and entrepreneurship by 30th April 2021.

Promote healthy lifestyles through the development of community sports leagues and tournaments by March 2021.

Improve governance of sports and compliance with the proposed National Sports Council Act by revising and updating the national sports policy by 31st December 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of youths who participated in job work readiness workshops	0	0	0	100	150	200
No. of youth able to produce resumes	0	0	0	100	100	150
No. of youth who participated in life skills programmes	0	0	0	150	150	200
No. of youth who participated in sector specific introductory courses	0	0	0	100	100	150
No. of youth who attained trade licenses	0	0	0	25	50	50
No. of persons who participate in community sports tournaments and leagues	0	0	0	300	300	300
No. of youth participating in social media initiatives	0	100	50	1000	2000	3000

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of decrease in youth offenders						
Male	0	0	0	5	10	10
Female	0	0	0	5	10	10
% of decrease of youth/children on the risk vulnerability						
Male	0	0	0	5	10	10
Female	0	0	0	5	10	10
% increase in employment of youth aged 15-29						
Male	0	0	0	5	10	10
Female	0	0	0	5	10	10
% increase in number of trade licenses attained						
Male	0	0	0	10	10	10
Female	0	0	0	10	10	10
% of youth participating in media programming						
Male	0	5	0	500	1000	1500
Female	0	5	0	500	1000	1500

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 characterised 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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25444001	General Administration (DYAS)	405,219	431,115	315,025	425,150		425,150	425,150
511000	Personal Emoluments	325,759	324,187	246,724	359,640	R	359,640	359,640
512000	Social Contributions	32,886	37,778	29,168	41,630	R	41,630	41,630
521000	Rent	5,240	-	960	-		-	-
522000	Utilities	30,433	41,900	26,553	15,244		15,244	15,244
523000	Supplies	8,082	11,350	6,405	4,436		4,436	4,436
524000	Repairs and Maintenance (Minor)	-	1,500	2,500	2,500		2,500	2,500
525000	Travel	-	3,500	260	800		800	800
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,000	10,200	2,400	700		700	700
529000	Entertainment	419	200	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	400	500	55	200		200	200
25444043	Youth Development	101,734	172,480	58,602	49,100		49,100	49,100
511000	Personal Emoluments	15,454	-	-	-		-	-
512000	Social Contributions	907	-	-	-		-	-
521000	Rent	21,693	25,100	20,423	-		-	-
522000	Utilities	65	400	312	-		-	-
523000	Supplies	6,920	14,600	8,042	6,100		6,100	6,100
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	840	13,000	750	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	38,040	115,980	28,814	43,000	R	43,000	43,000
529000	Entertainment	2,716	3,000	261	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	15,100	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	400	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25444044	Sports Services	157,255	137,205	39,503	10,150		10,150	10,150
	511000 Personal Emoluments	-	-	-	-		-	-
	512000 Social Contributions	-	-	-	-		-	-
	521000 Rent	4,300	5,200	4,400	2,000		2,000	2,000
	522000 Utilities	-	1,600	161	-		-	-
	523000 Supplies	4,822	6,500	2,971	4,950		4,950	4,950
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	1,206	2,000	1,795	2,000		2,000	2,000
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	16,892	24,985	13,797	1,000		1,000	1,000
	529000 Entertainment	18,345	12,000	9,999	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	111,690	84,200	6,380	-		-	-
	573000 Other Expenses	-	720	-	200		200	200
TOTAL PROGRAMME OPERATING EXPENDITURE		664,208	740,800	413,130	484,400		484,400	484,400

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	1 Accounts Officer I/II
2 Senior Programme Manager	1 Office Generalist I/II/III
6 Programme Officer	1 Research and Development Officer
1 Administrative Officer (Transferred from 2543)	2 Assistant Programme Officer

NON-ESTABLISHED

1 Office Cleaner

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:**MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE****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 Accreditation

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2020**

Establishing the Teacher Education Institute with responsibility for teacher training at various levels by December 2020. It should include training of new teachers, offer professional development for teachers and administrators at the ministry and school levels, and a teacher licensing programme.

Administer the Key Stage assessment at Grade 9 before June 2020 bringing the total key stage assessments to be administered to four between K - 12.

Introduce an apprenticeship programme and an independent studies component (Virgin Islands High School Certificate Programme- VIHCP) in the Alternative Secondary Education Programme (ASEP) by December 2020.

Further establish the Examination's Board at the Ministry of Education to include Heads of Departments and one member of the Education Advisory Board

Engage in on going professional development in key areas such as physical literacy and critical literacy and numeracy before June 2020.

Provide opportunities for students to develop a greater appreciation for agriculture and fisheries, tourism and financial services as a career choice.

ACHIEVEMENTS/PROGRESS 2020

This is an ongoing process. There was a slight delay due to COVID -19. However, the plan is still in place to establish the Teacher Education Institute.

Due to COVID -19, the decision was made to cancel all standardised exams for the year and utilise the accumulative scores to assess students. The grade nine assessments were not administered as planned.

The Independent Studies component of the ASEP programme continues to run successfully. However, the apprenticeship programme was delayed but discussions are now on-going.

Examination Board has not yet been established; it has been postponed to 2021.

Professional Development sessions have been ongoing.

This is an ongoing process which include curriculum reviews.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

Establish the Teacher Education Institute with responsibility for teacher training at various levels to include training of new teachers, offer professional development for teachers and administrators at the ministry and school levels, and a teacher licensing programme.

To strengthen the management of the Education Sector by establishing various Boards- Education Advisory Council, Examination Board, Technical Advisory Council by December 2021.

Provide ongoing professional development for educators to support the online education, such as differential; online lesson planning; online assessments and versatility in the use of the various online platforms by the second quarter of 2021.

Expand Student Support Services Unit programme by providing additional expertise that can support the needs of various students and extend more of the services to the private schools by the fourth quarter.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of undergraduates engaged in teacher training programmes						
Males	2	2	2	2	4	4
Females	2	2	2	2	4	4
No. of teachers acquiring further training in pedagogy and content						
Males	0	0	0	0	0	0
Females	0	0	0	0	0	0
No. of teaching licenses issued	100	100	0	0	10	10
No. of school leadership licenses issued	0	0	0	5	10	10
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 key stage assessments	1100	1100	0	1100	1100	1100
No. of educational institutions assessed for accreditation	2	2	0	0	0	0
No. of educational institutions subject to annual performance assessment	25	25	25	25	25	25
Average no. of visits to each school per week	1	1	1	1	1	1
No. of accreditation standards achieved	11	11	0	11	11	11
No. of curriculum updates undertaken	10	12	5	5	6	6
No. of educators receiving awards	10	10	0	0	10	10
% of educators engaging in professional development	350	350	350	450	450	450
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	20	0	0	50	50	50
Females	25	3	9	350	350	350
% of trained teachers employed within 6 months of completing HLSCC						
Males	0	0	0	0	0	0
Females	100	0	3	0	4	0
% of teacher training students graduating						
Males	0	0	0	0	0	5
Females	100	1	1	0	15	20
% of untrained secondary teachers	20	20	20	n/a		
% of untrained primary teachers	3	0	0	0	0	0
% 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	0

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25454009	Teacher Training and Evaluation	164,318	214,525	171,237	190,844		190,844	190,844
511000	Personal Emoluments	92,862	119,830	126,635	134,102	R	134,102	134,102
512000	Social Contributions	10,353	12,877	14,193	14,839	R	14,839	14,839
521000	Rent	-	-	350	-		-	-
522000	Utilities	48	199	150	100		100	100
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	8,704	4,960	4,180	3,903		3,903	3,903
526000	Training	19,819	35,000	10,000	12,300		12,300	12,300
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	30,238	41,160	14,730	25,600	R	25,600	25,600
529000	Entertainment	2,295	500	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	-	-	-	-		-	-
25454010	Curriculum Development, Key Stage Assessments and Examinations	245,432	892,175	179,063	86,056		86,056	86,056
511000	Personal Emoluments	92,580	-	7,439	-		-	-
512000	Social Contributions	9,914	-	637	-		-	-
521000	Rent	21,000	21,000	1,225	500		500	500
522000	Utilities	3,379	14,000	3,665	3,060		3,060	3,060
523000	Supplies	18,984	107,220	104,038	18,700		18,700	18,700
524000	Repairs and Maintenance (Minor)	-	2,500	500	500		500	500
525000	Travel	3,581	95,100	8,066	6,700		6,700	6,700
526000	Training	6,140	-	400	-		-	-
527000	Contributions to Professional Bodies	-	-	1,550	1,550		1,550	1,550
528000	Services	48,115	585,355	51,342	55,046	R	55,046	55,046
529000	Entertainment	930	1,000	200	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	40,810	66,000	-	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25454011	School Accreditation	-	-	-	-		-	-
	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 Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		409,751	1,106,700	350,300	276,900		276,900	276,900
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

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE

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 Primary Education

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2020****ACHIEVEMENTS/PROGRESS 2020**

Expand the Reading Literacy Programme K- 6 by adding grades 3 & 4 by December 2020.

The Reading literacy programme was expanded to grade three in September 2019 and grade four will be added in September 2020.

Continue the school garden programme by infusing agricultural lessons and developing school gardens by September 2020.

This was done at the primary level.

Utilise the on-line learning hub platform for grades 4 - 6 by September 2020.

Due to COVID - 19 the on-line learning platform was expanded to include additional platforms.

Promote the Child Friendly Schools Positive behavioral management framework and incorporate subject integration at the Early Childhood level by September 2020.

COVID-19 forced schools to be closed which meant that the on-campus plans for positive Behavioural Management on school campuses were not completed. However, these plans were replicated in the community. The community benefitted from billboard messages, jingles, and posters on positive behavioural management and COVID -19 preventative measures.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

Expand the Reading Literacy Programme K - 6 as a part of our ongoing literacy improvement initiative by adding grades 4 and 5 by December 2021.

Expand the student support services by adding additional expertise to the unit that can engage with the students and meet their needs at the pre-primary and primary levels by December 2021.

Establish the Early Childhood advisory board to help with the management of the early childhood education programme by September 2021.

Strengthen the level of instruction to students by introducing assistant teachers to lend added support in the classroom by September 2021.

Complete the Early Childhood Education policy to guide Early Childhood Development in the territory with the view to implement by December 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of pupils enrolled in public primary school	2375	2375	2060	2045	2090	2095
Boys	1125	1125	1132	1067	1080	1085
Girls	1200	1200	940	978	1010	1010
No. of pupils enrolled in private primary schools		0	724	858	878	865
Boys	500	500	368	430	430	435
Girls	600	600	356	428	428	430
No. of students enrolled in pre-primary schools		200		1201	1210	1215
Boys	80	80	184	625	630	635
Girls	120	120	184	576	580	580
No. of ECD centres licensed	36	36	36	36	36	36
No. of students enrolled in the Early Intervention programme		15		20	25	30
Boys	7	10	10	13	15	20
Girls	5	5	5	7	10	10
No. of students sitting Kindergarten Readiness Assessment		460		279	290	295
Boys	235	225	0	147	157	165
Girls	460	235	0	132	133	130
No. of students sitting Grade 4 Key Stage Assessment		460		292	300	315
Boys	230	230	0	152	160	170
Girls	407	230	0	140	140	145
No. of students sitting Grade 6 Key Stage Assessment		450		339	350	355
Boys	230	230	0	173	180	185
Girls	177	220	0	166	170	170
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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%
% of pupils reading at or above Grade 4 level (Reading Comprehension)						
Boys	95	95%	95	95%	95%	95%
Girls	98	98%	95	95%	95%	95%
% of pupils reading as or above Grade 6 level (Reading Comprehension)						
Boys	80	80%	85	95%	95%	95%
Girls	85	85%	90	98%	98%	98%
% of pupils dropping out across primary system						
Boys	10	10%	10	10%	10%	10%
Girls	10	10%	5	8%	8%	8%
Average attendance rate	95		95			
% of ECD centres operating at or above prescribed minimum standards	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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464012	Early Childhood Development (ECD)	10,435	29,950	11,307	6,511		6,511	6,511
	511000 Personal Emoluments	-	-	-	-		-	-
	512000 Social Contributions	-	-	-	-		-	-
	521000 Rent	900	3,700	629	500		500	500
	522000 Utilities	-	-	250	150		150	150
	523000 Supplies	2,076	8,950	573	550		550	550
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	270	1,300	794	500		500	500
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	1,945	11,000	5,484	4,811		4,811	4,811
	529000 Entertainment	5,244	5,000	3,577	-		-	-
	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	562,244	821,391	752,323	-		-	-
	511000 Personal Emoluments	474,557	702,360	646,991	-		-	-
	512000 Social Contributions	50,422	85,148	78,520	-		-	-
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	37,265	33,883	26,812	-		-	-
	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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464014	Althea Scatliffe	1,809,393	1,808,964	1,591,555	-		-	-
511000	Personal Emoluments	1,617,777	1,595,603	1,403,513	-		-	-
512000	Social Contributions	171,245	189,205	169,128	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	20,371	24,156	18,913	-		-	-
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	-	-	-	-		-	-
25464015	Bregado Flax	694,070	875,096	773,174	-		-	-
511000	Personal Emoluments	626,997	755,616	680,064	-		-	-
512000	Social Contributions	65,976	89,781	80,710	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	828	26,028	11,328	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	270	3,130	680	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	541	392	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464016	Claudia Creque	476,872	433,120	472,250	-		-	-
511000	Personal Emoluments	421,972	371,223	416,209	-		-	-
512000	Social Contributions	44,745	44,137	48,793	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	5,698	7,860	7,204	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	4,050	9,600	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	407	300	44	-		-	-
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	607,163	706,808	591,419	-		-	-
511000	Personal Emoluments	536,790	602,891	519,733	-		-	-
512000	Social Contributions	57,141	71,569	62,919	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	13,232	27,348	8,768	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	5,000	-	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464018	Enid Scatliffe Pre-Primary	613,310	702,888	629,528	-		-	-
511000	Personal Emoluments	554,977	628,273	562,906	-		-	-
512000	Social Contributions	58,033	73,787	66,622	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	300	828	-	-		-	-
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	582,071	589,245	487,681	-		-	-
511000	Personal Emoluments	525,380	512,731	432,144	-		-	-
512000	Social Contributions	55,170	59,986	51,549	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	1,520	16,528	3,988	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464020	Eslyn Henley Richiez Learning Centre	355,304	395,749	346,119	-		-	-
511000	Personal Emoluments	322,952	352,301	312,103	-		-	-
512000	Social Contributions	31,524	42,308	33,257	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	828	1,140	759	-		-	-
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	-	-	-	-		-	-
25464021	Francis Lettsome	768,679	1,021,649	910,890	-		-	-
511000	Personal Emoluments	682,706	895,243	802,556	-		-	-
512000	Social Contributions	72,312	108,706	94,484	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	13,660	17,700	13,850	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464022	Isabella Morris	292,717	77,144	77,657	-		-	-
511000	Personal Emoluments	264,955	69,292	69,563	-		-	-
512000	Social Contributions	27,762	7,851	8,093	-		-	-
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	-	-	-	-		-	-
25464023	Ivan Dawson	462,822	353,403	335,971	-		-	-
511000	Personal Emoluments	412,925	297,004	291,877	-		-	-
512000	Social Contributions	43,671	35,098	35,629	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	6,226	21,300	8,465	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464024	Jost Van Dyke Pre-Primary and Primary	502,930	364,342	321,696	-		-	-
511000	Personal Emoluments	437,250	286,377	278,705	-		-	-
512000	Social Contributions	45,596	33,064	32,850	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	734	12,900	1,021	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	7,350	16,000	4,320	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	12,000	16,000	4,800	-		-	-
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	-	-	-	-		-	-
25464025	Joyce Samuel	496,110	759,754	614,092	-		-	-
511000	Personal Emoluments	443,218	666,951	543,953	-		-	-
512000	Social Contributions	47,008	82,303	62,215	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	5,884	10,500	7,924	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464026	Leonora Delville	509,476	588,577	495,917	-		-	-
511000	Personal Emoluments	447,254	472,731	434,047	-		-	-
512000	Social Contributions	48,388	56,646	51,883	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	6,245	19,200	5,187	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	7,590	40,000	4,800	-		-	-
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	-	-	-	-		-	-
25464027	Robinson O'Neal	379,368	481,251	420,624	-		-	-
511000	Personal Emoluments	331,737	408,109	367,035	-		-	-
512000	Social Contributions	34,705	48,564	44,145	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	11,066	11,328	8,644	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	1,860	3,250	300	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	10,000	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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464028	Willard Wheatley	686,150	753,195	730,737	-		-	-
511000	Personal Emoluments	603,451	651,709	640,057	-		-	-
512000	Social Contributions	61,991	76,958	77,992	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	20,707	24,528	12,688	-		-	-
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	-	-	-	-		-	-
25464030	Primary Education	260,762	157,073	47,558	10,683,789		10,683,789	10,683,789
511000	Personal Emoluments	-	-	-	9,410,421		9,410,421	9,410,421
512000	Social Contributions	-	-	-	1,116,038		1,116,038	1,116,038
521000	Rent	5,931	2,000	2,074	2,020		2,020	2,020
522000	Utilities	78	260	1,100	110,277		110,277	110,277
523000	Supplies	235,168	134,313	28,762	20,000		20,000	20,000
524000	Repairs and Maintenance (Minor)	-	-	450	837		837	837
525000	Travel	2,372	2,200	3,400	8,300		8,300	8,300
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	11,332	17,200	9,515	15,896		15,896	15,896
529000	Entertainment	5,880	1,100	2,256	-		-	-
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		10,069,876	10,919,600	9,610,498	10,690,300		10,690,300	10,690,300

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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
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STAFFING RESOURCES**Accounting Officer: Permanent Secretary****ESTABLISHED****ALEXANDRINA MADURO**

- 1 Principal (Primary)
- 14 Teacher Gr. I/II/III/IV
- 1 Learning Support Assistant/Teacher Assistant
- 1 Janitor (Transferred from Non-Established)
- 2 Guidance Officers I/II/III (new)
- 2 Reading Specialist (new)

FRANCIS LETTSOME

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 18 Teachers Gr. I/II/III/IV
- 1 Reading Specialist
- 3 Janitor (Transferred from Non-Established)

ESTABLISHED**ALTHEA SCATLIFFE**

- 1 Principal (Primary)
- 2 Assistant Principal (Primary)
- 2 Guidance Officers I/II/III
- 30 Teacher Gr. I/II/III/IV
- 1 Teacher Trainee
- 3 Janitors (Transferred from Non-Established)

ESTABLISHED**ISABELLA MORRIS**

- 1 Principal (Primary)
- 13 Teachers Gr. I/II/III/IV
- 1 Janitor

NON-ESTABLISHED

- 1 Janitors

ESTABLISHED**BREGADO FLAX**

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 14 Teacher Gr. I/II/III/IV
- 1 Teacher Trainee

ESTABLISHED**IVAN DAWSON**

- 1 Principal (Primary)
- 9 Teacher Gr. I/II/III/IV
- 1 Janitor (Transferred from Non-Established)

NON-ESTABLISHED

- 2 Janitors

ESTABLISHED**CLAUDIA CREQUE**

- 1 Principal (Primary)
- 9 Teachers Gr. I/II/III/IV
- 2 Janitors (Transferred from Non-Established)

ESTABLISHED**JOST VAN DKYE PRE-PRIMARY & PRIMARY**

- 1 Principal (Primary)
- 10 Teachers Gr. I/II/III/IV
- 2 Teacher Trainee
- 1 Janitor (Transferred from Non-Established)

NON-ESTABLISHED

- 1 Janitors

ESTABLISHED**EBENEZER THOMAS**

- 1 Principal (Primary)
- 12 Teacher Gr. I/II/III/IV
- 1 Learning Support Assistant
- 3 Janitor
- (two posts transferred from Non-Established)

ESTABLISHED**JOYCE SAMUEL**

- 1 Principal (Primary)
- 7 Teachers Gr. I/II/III/IV
- 1 Learning Support Assistant
- 1 Special Education Teacher
- 1 Janitor (Transferred from Non-Established)

ESTABLISHED**LEONORA DELVILLE**

- 1 Principal (Primary)
- 9 Teacher Gr. I/II/III/IV
- 1 Learning Support Assistant/Teacher Assistant
- 1 Janitor (Transferred from Non-Established)

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
- 1 Learning Support Assistant/Teacher Assistant
- 1 Supervisor - Custodial Worker
(Post transferred from Non-Established)
- 1 Janitor (Transferred from Non-Established)

ESTABLISHED

ENIS ADAMS

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 7 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee
- 2 Learning Support Assistant/Teacher Assistant
- 1 Janitor (Transferred from Non-Established)

ESTABLISHED

ESLYN HENLEY RICHIEZ

- 1 Principal (Primary)
- 5 Teachers Gr. I/II/III/IV
- 1 Special Education Teacher
- 1 Janitor (Transferred from Non-Established)

ROBINSON O'NEAL

- 1 Principal (Primary)
- 7 Teachers Gr. I/II/III/IV
- 1 Janitor (Transferred from Non-Established)

ESTABLISHED

WILLARD WHEATLEY

- 1 Principal (Primary)
- 13 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee
- 1 Janitor
- 1 Reading Specialist
- 2 Janitor (two posts Transferred from Non-Established)

*(five posts of Learning Support Assistant renamed to Learning Support Assistant/Teacher Assistant and transferred from Min. of Edu, etc.)

* two posts of Reading Specialist transferred from Min. of Edu, etc.)

DEPARTMENT NAME:

DEPARTMENT OF CULTURE

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 2020**

Providing ongoing support for the recently launched Festival of the Arts through ongoing collaboration with its organisers by November 2020.

Engage in further discussions with the VI Festival and Fairs Committee to ensure that the emancipations celebrations contain more culturally focused activities by August 2020.

Partner with schools to increase the number of VI Culture Clubs in both the public and private schools by December, 2020.

Increase the level of participation in VI Culture Week by engaging more members of the community and businesses by November 2020.

ACHIEVEMENTS/PROGRESS 2020

Collaborations with the Association for the Promotion of Arts and Culture for the second annual Delores Christopher Festival of the Arts is in progress.

The Department coordinated the following for this year's Emancipation Festival: music, storytelling, theatre and dance for the Virtual Opening Ceremony; music, sermon, heritage in the Virtual Emancipation Service; and integration of Virtual Exhibition "From Perreen Georges to Noel Lloyd: Heroes and Freedom Fighters".

The Department worked with the Virgin Islands Schools Cultural Committee to produce the Schools' Arts Fest during Culture and Tourism Month 2020. Distribution and analysis of surveys and questionnaires, conducting interviews with teachers and students regarding the teaching of culture, heritage and the arts throughout the education sector, including the tertiary level, are in progress.

Integration of "Culture Week" activities into Culture and Tourism Month (in progress); three developmental workshops for artists: culinary, visual and music arts as well as one oral history workshop were conducted. The Department also collaborated with the Virgin Islands Communal Association (VICA) for the arts expo for the opening ceremony for Culture and Tourism Month and its Bonfire, Storytelling and Sankey Singout Night; The annual Cultural Food Fair and a Virgin Islands Poet Laureate Ceremony were held. Collaboration with the African Studies Klub of a Heritage Hike is in progress.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Produce a series of documentaries regarding the heritage of the Virgin Islands which include the tangible and intangible heritage by December 2021.

Organise the cultural programming of the Territory which include H.L. Stoutt Day, Territory Day, Emancipation Festival and Culture and Tourism Month by November 2021.

Launch the Territory's oral history project in collaboration with UNESCO by August 2021.

Facilitate monthly cultural artistic activities (developmental and promotional) inclusive of the territory's cultural programming by December 2021.

Launch Virgin Islands "heroes' project" in the schools.

Coordinate the restoration and development of specific cultural heritage sites by December 2021.

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of facilities maintained	0	1	1	5	10	10
No. of publications produced	0	8				
No. of cultural events:	0	14	20	20	20	20
Book launches		6	1	5	5	5
Other						
No. of cultural presentations made at external events	0				15	
No. of participants attending cultural skills development workshop	0	0	50	50	50	50
Females						
Males						
No. of students taught traditional craft skills	0	0	20	100	200	200
Females						
Males						

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	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	0	0	0	75	150	150
No. of copies of publications sold/distributed	0	8	8	10	10	10
Estimated no. of participants at cultural events	200	500	20,000	20,000	30,000	50,000
Estimated no. of people employed in cultural activities						
% of participants employed in cultural activities within six (6) months	0	0	0	0	0	0

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25474039	Cultural Activities	4,322,541	1,186,800	391,797	453,000		453,000	453,000
511000	Personal Emoluments	184,835	273,760	288,330	295,947	R	295,947	295,947
512000	Social Contributions	18,495	31,586	33,748	34,425	R	34,425	34,425
521000	Rent	140	5,000	23,125	31,000		31,000	31,000
522000	Utilities	1,077	4,900	6,272	8,030		8,030	8,030
523000	Supplies	3,903	21,454	11,048	6,093		6,093	6,093
524000	Repairs and Maintenance (Minor)	360	5,000	1,400	2,400		2,400	2,400
525000	Travel	-	13,000	500	500		500	500
526000	Training	-	1,000	1,000	12,000		12,000	12,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,057,674	20,100	16,630	2,000	R	2,000	2,000
529000	Entertainment	-	1,000	800	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
551000	Grants	2,054,558	800,000	-	60,000		60,000	60,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	1,500	10,000	8,944	-		-	-
573000	Other Expenses	-	-	-	605		605	605
25474040	Cultural Skills Development and Job Creation	67,016	-	-	-		-	-
511000	Personal Emoluments	60,729	-	-	-		-	-
512000	Social Contributions	6,287	-	-	-		-	-
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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,389,557	1,186,800	391,797	453,000		453,000	453,000

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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 Cultural Officer I/II/III (two posts of Senior Executive Officer renamed and upgraded)
- 1 Administrative Officer
- 1 Office Generalist I/II/III (Transferred from Non-Established)
- 1 Cultural Officer I/II/III (Transferred from Non-Established and one post of Dance/Dram Instructor renamed and upgraded)

NON-ESTABLISHED

- 1 Office Cleaner

DEPARTMENT NAME:**MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE****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 2020	ACHIEVEMENTS/PROGRESS 2020
Conduct a successful facilities audit at the Virgin Islands School of Technical Studies by December 2020.	Facilities audit at the Virgin Islands School of Technical Studies was conducted and the institution received a partial approval. Further preparations are to be completed
Implement an apprenticeship programme through ASEP by January 2020.	Draft programme has been developed, but full implementation of this programme has been postponed to 2021.
Implement a CVQ certification programme through the Virgin Islands' School of Technical Studies for the business community by December 2020.	The full implementation of this has been postponed to 2021 due to the global pandemic.
Review curriculum for relevance, rigour and alignment with the territory's standards for growth and economic development as well as regional and international benchmarks for grade level competencies by December 2020.	Curriculum review is ongoing. Several documents have been reviewed for relevance, rigour and alignment with the territory's standards for growth and economic development as well as regional and international benchmarks.
Enhance the student learning process with the use of technology in the classroom by December 2020.	This is in progress. Promethean Boards, desk top computers, lap tops and tablets have been purchased. Online learning has demanded the use of technology.
Implement Key Stage Assessment at Grade 9 by July 2020.	Implementation of this has been postponed due to the cancellation of Key Stage Assessments because of Covid-19.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

- Improve technical programmes by making providing needed resources at secondary schools to qualify for Caribbean Vocational Qualification certification and where students can be trained to the level of workforce readiness by September 2021.
- Expand the Student Support programme to the senior secondary school to accommodate Special Needs students in grades 10 - 12 and facilitate their specialised pedagogical process to graduation by September 2021.
- Expand curriculum offerings in the areas of foreign language specifically the French programme to the senior grades, 11, 12, as an elective course by September 2021.
- Provide ongoing professional development for educators at each grade level to improve skills in online instruction and assessment by September 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public secondary students						
Male	770	810	828	906	905	910
Female	780	830	762	820	820	820
No. of private secondary students						
Male	160	160	248	248	251	254
Female	140	140	245	245	244	244
No. of students taking CXC CSEC examinations						
Male	160	160	133	98	105	110
Female	140	140	225	114	115	115
No. of students enrolled in alternative secondary education						
Male	40	40	30	17	17	19
Female	45	45	50	28	28	31
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	5	n/a	15	15	15
Female	0	5	n/a	10	10	10
% of secondary school students achieving honours (no graduation)						
Male	25	25	25	45	35	40
Female	25	25	25	45	25	47
% of secondary students achieving at least 5 CXC CSEC passes						
Male	40	76	76	78	79	80
Female	40	85	85	78	79	80
% of secondary students achieving at least a pass in Mathematics						
Male	80	86	86	52	55	55
Female	85	88	88	52	55	55
% of secondary students achieving at least a pass in English A						
Male	90	98	98	91.4	95	95
Female	89	98	98	91.4	95	95
Completion rate for alternative secondary education						
Male	20	20	20	17	17	19
Female	50	50	50	28	28	31

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25484031	Alternative Secondary Education	86,257	102,508	231,431	-		-	-
511000	Personal Emoluments	84,396	76,600	210,587	-		-	-
512000	Social Contributions	1,060	8,898	19,561	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	801	3,610	798	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	13,400	484	-		-	-
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	8,903,574	10,016,128	8,284,686	-		-	-
511000	Personal Emoluments	6,952,038	7,807,714	6,524,284	-		-	-
512000	Social Contributions	780,577	928,728	797,030	-		-	-
521000	Rent	4,970	63,000	19,500	-		-	-
522000	Utilities	225,616	157,130	245,945	-		-	-
523000	Supplies	79,807	117,400	53,732	-		-	-
524000	Repairs and Maintenance (Minor)	5,053	10,456	22,179	-		-	-
525000	Travel	-	5,000	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	855,418	926,700	615,541	-		-	-
529000	Entertainment	95	-	5,095	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	1,380	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25484033	Bregado Flax Educational Centre - Secondary	2,196,648	2,292,567	2,196,648	-		-	-
511000	Personal Emoluments	1,854,847	1,811,735	1,854,847	-		-	-
512000	Social Contributions	196,877	215,485	196,877	-		-	-
521000	Rent	600	4,589	600	-		-	-
522000	Utilities	344	50,900	344	-		-	-
523000	Supplies	21,982	35,137	21,982	-		-	-
524000	Repairs and Maintenance (Minor)	350	16,000	350	-		-	-
525000	Travel	2,716	10,000	2,716	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	118,932	148,720	118,932	-		-	-
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	259,200	377,347	259,200	-		-	-
511000	Personal Emoluments	233,992	335,114	233,992	-		-	-
512000	Social Contributions	25,208	40,429	25,208	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	1,704	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	100	-	-		-	-
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	-	-	-	-		-	-
25484036	Virgin Islands School of Technical Studies	1,213,638	1,599,168	1,426,851	-		-	-
511000	Personal Emoluments	827,157	958,891	881,560	-		-	-
512000	Social Contributions	90,544	113,402	104,874	-		-	-
521000	Rent	240,000	240,500	240,640	-		-	-
522000	Utilities	21,866	37,994	30,770	-		-	-
523000	Supplies	19,136	46,490	11,125	-		-	-
524000	Repairs and Maintenance (Minor)	85	18,000	1,000	-		-	-
525000	Travel	450	-	500	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	168,990	141,982	-		-	-

Head & Subhead	Description	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	14,400	14,400	14,400	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	500	-	-		-	-
25484030	Secondary Education	4,846	13,684	4,846	13,887,400		13,887,400	13,887,400
511000	Personal Emoluments	-	-	-	10,150,234		10,150,234	10,150,234
512000	Social Contributions	-	-	-	1,214,124		1,214,124	1,214,124
521000	Rent	-	960	-	787,665		787,665	787,665
522000	Utilities	-	-	-	325,484		325,484	325,484
523000	Supplies	2,158	5,650	2,158	41,496		41,496	41,496
524000	Repairs and Maintenance (Minor)	-	-	-	16,500		16,500	16,500
525000	Travel	546	2,574	546	300		300	300
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,568	2,500	1,568	1,335,697		1,335,697	1,335,697
529000	Entertainment	574	-	574	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	15,900		15,900	15,900
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	2,000	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		12,664,163	14,401,400	12,403,661	13,887,400		13,887,400	13,887,400

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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
- 37 Teachers Gr. I/II/III/IV (four posts transferred from ESHS)
- 1 Teacher Trainee
- 2 Janitors (Transferred from Non-Established)

NON-ESTABLISHED

- 1 Janitors

ESTABLISHED

CLAUDIA CREQUE SECONDARY

- 9 Teachers Gr. I/II/III/IV
(three posts transferred from Primary Division)

ESTABLISHED

VIRGIN ISLANDS SCHOOL TECHNICAL STUDIES

- 1 Principal (Secondary)
- 1 Assistant Principal (Secondary)
- 1 Guidance Officer I/II/III
- 1 Administrative Officer (one post of Office Generalist I/II/III renamed and upgraded)
- 18 Teachers Gr. I/II/III/IV (three posts transferred from ESHS)
- 2 Janitors (Transferred from Non-Established)

NON-ESTABLISHED

- 1 Janitors

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
- 1 Executive Officer
- 3 Office Generalists I/II/III
- 167 Teacher Grade I/II/III/IV
- 2 Teacher Trainee
- 2 Library Assistant I/II (one post transferred from Non-Established)
- 11 Janitor (two posts transferred from Non-Established)
- 1 Store Clerk (one post transferred from Non-Established)

NON-ESTABLISHED

- 1 Custodial Supervisor
- 1 Janitors

DEPARTMENT NAME:

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE

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 2020**

To ensure that existing scholarship awards granted are maintained, and tuition disbursements are made available to students in a timely manner to those eligible to receive such disbursements.

ACHIEVEMENTS/PROGRESS 2020

Provided guidance and administrative support to students regarding the continuation of studies affected by COVID-19 and updated student records accordingly. Tuition disbursements were made available in a timely manner for all students who continued with their studies and were eligible to receive a disbursement for the period.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Expand technical training offerings by pursuing agreements to deliver certifications in the fields of hospitality, renewable energy, and construction by January 2021.

Expand the College recruitment pool by developing online delivery plan for College programmes for local and regional markets by August 2021.

Identify and address inefficient and outdated systems to improve productivity through review of administrative units by August 2021.

Provide professional development for academic and operational units through the implementation of a centralized process in the Human Resources unit by January 2021.

Continue to prepare HLSCC students for transfer and workforce by increasing the completion rate by 5% in June 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Deliver NABCEP certified solar technician training to 20 or more students	n/a	n/a	n/a	20	20	20
Deliver STCW and other marine and maritime certifications	n/a	36	12+	25	25	25
Deliver AHLEI line position certifications (w/ COVID protocols)	n/a	30	30	75	100	100
Number of graduates from Certificate and Associate Degree Programmes	96	130	121	127	133	140
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Solar Technician students secure work on major renewable energy projects	n/a	n/a	n/a	12	15	15
STCW graduates secure work or promotions	n/a	n/a	n/a	15	15	15
AHLEI graduates secure work in area of certification	n/a	20	20	50	75	75

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
25644037	HLSCC and Tuition Assistance Programme	9,703,944	9,575,000	9,703,944	9,068,000	9,068,000	9,068,000
	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	9,666,500	9,500,000	9,666,500	9,018,492	9,018,492	9,018,492
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	37,444	75,000	37,444	49,508	49,508	49,508
	573000 Other Expenses	-	-	-	-	-	-
25644038	Overseas Scholarships	3,844,463	3,537,300	3,844,463	2,900,000	2,900,000	2,900,000
	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	134	300	134	-	-	-
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	3,844,329	3,537,000	3,844,329	2,900,000	2,900,000	2,900,000
	573000 Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		13,548,407	13,112,300	13,548,407	11,968,000	11,968,000	11,968,000

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

H. LAVITY STOUTT COMMUNITY COLLEGE

PROGRAMME OBJECTIVE:

The H. Lavity Stoutt 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.

	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Programme Expenditure						
Income	\$9,346,916	\$15,341,613	\$11,374,624	\$11,458,392	\$17,280,018	\$17,430,272
Expenses	\$9,346,405	\$15,039,572	\$10,183,319	\$12,191,562	\$17,552,854	\$16,960,883
Net Income/(Deficit)	\$511	\$302,041	1,191,305.00	(\$733,170)	(\$272,836)	\$469,389

*Actual
Unaudited

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Gross enrolment ratio *	35%		39%			
Females	41%		47%			
Males	28%		29%			
% of HLSCC scholarship students receiving allowance	No data available as the government scholarship programme for students attending HLSCC was discontinued in 2017, and there are no current plans for its reinstatement.					
Females						
Males						

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
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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	See note above.					
Females						
Males						

DEPARTMENT NAME:**LIBRARY SERVICES DEPARTMENT****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 2020****ACHIEVEMENTS/PROGRESS 2020**

Identify a new location for the Jost Van Dyke Community Library and prepare estimates for furnishings, books and magazines and floor plans by July 2020.

This action was postponed due to COVID-19. Plans to house a small collection of books within the school library will be explored as well as providing a service where members of the public can contact the Library in Tortola and request the information or books they need and will be sent to them.

Identify a suitable spacious location for the East End /Long Look Community Library which provides ground floor access by September 2020.

A site visit has been conducted to a new location. Plans are being finalized to submit a more formal request to the Office Accommodation Committee.

Review the plans for a national library by hiring a consultant to prepare an updated Building Program and Needs Assessment by June 2020. Confirm the site for the library.

Estimates were received and submitted to the Ministry of Education to pay for a library consultant; awaiting confirmation of the building site in Road Town.

Expand the Outreach programme in Virgin Gorda, Anegada and the East End Community libraries for adults and children by providing afterschool programmes, reading programmes to promote literacy and start book clubs.

The Outreach Programmes will be rescheduled when the libraries and schools are re-opened.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Review and update the plans for a National library by hiring a library consultant to prepare a building programme and a needs assessment by September 2021. Confirm the site for the library building, and have it surveyed and the soil tested by June 2021.

Create a Literacy Programme which would help to create a culture of reading in the Virgin Islands by providing access to resources in electronic and printed formats and programmes for persons of different ages by August 2021

Commence a preservation project for the library collection stored at the ESHS by July 2021, by weeding the collection and identifying the invaluable local cultural and historical documents which needs to be preserved in a different format for posterity.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of copies in the library:						
Anegada	3,701	3886	3,886	4,002	4,042	4,042
Road Town	43,742	0	0	0	0	0
Bookmobile	9,136	0	0	0	0	0
East End	4,955	5202	5,202	5,358	5,411	5,411
Jost Van Dyke	0	3198	0	0	0	0
Virgin Gorda	5,294	5561	5,561	5,727	5,782	5,782

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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:						
East End	4,955	5,451	5,451	5,506	5,561	5,561
Road Town	45,276	43,742	43,742	0	0	0
Bookmobile	2,915	0	0	0	0	0
Primary Students in Road Town Afterschool Programme:						
Females	29	0	0	0	0	0
Males	42	0	0	0	0	0
Primary Students in Virgin Gorda After School Programme:						
Females	0	0	0	0	0	0
Males	0	0	0	0	0	0
Registered library patrons:						
Road Town:						
Females	5,277	5,330	5,330	0	0	0
Males	3,108	3,139	3,139	0	0	0
Adult	5,040	5,090	5,090	0	0	0
Junior	3,283	0	0	0	0	0
Anegada:						
Females	86	94	94	98	98	
Males	55	60	60	63	63	
Adult	68	75	75	78	78	
Junior	72	79	79	83	83	
Bookmobile:						
Adult	186	205	205	0	0	0
Junior	2,343	2,577	2,577	0	0	0
Jost Van Dyke:						
Females	55	92	60	0	0	0
Males	48	60	53	0	0	0

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25504041	Library Services	1,483,551	1,523,800	1,451,503	1,030,900		1,030,900	1,030,900
511000	Personal Emoluments	772,951	776,365	712,862	677,432	R	677,432	677,432
512000	Social Contributions	77,311	89,141	106,280	74,791	R	74,791	74,791
521000	Rent	606,564	619,000	606,814	163,070		163,070	163,070
522000	Utilities	17,578	18,507	15,880	21,790		21,790	21,790
523000	Supplies	7,426	12,938	4,257	37,190		37,190	37,190
524000	Repairs and Maintenance (Minor)	481	2,600	3,975	2,600		2,600	2,600
525000	Travel	990	1,900	350	1,900		1,900	1,900
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	250	3,350	1,084	52,127		52,127	52,127
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	-	-	-	-		-	-
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 Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,483,551	1,523,800	1,451,503	1,030,900		1,030,900	1,030,900

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: 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
- 2 Office Cleaner (two posts transferred from Non-Established)

NON-ESTABLISHED

- 1 Book Repairman
- 5 Office Cleaner

DEPARTMENT NAME:

DEPARTMENT OF AGRICULTURE AND FISHERIES

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

AGRICULTURE

PROGRAMME OBJECTIVE:

To facilitate the increase of food production, to regulate the food industry and to inform and educate the populace on all food related development in the Territory.

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
- 6 BVI Fishing Complex
- 7 Fisheries Development

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020

ACHIEVEMENTS/PROGRESS 2020

Draft standards for the certification of farms in improving veterinary public health and food safety by the end of the first quarter of 2020.

Cross collaboration continues among divisions. First draft is expected to be completed by end of fourth quarter of 2020.

Reduce the number of stray animals by re-introducing the Animal Control Programme and re-establishing the Pound by the end of the first quarter of 2020.

Animal control efforts continue with 15 animals caught during the first quarter of 2020 with several animal control surveillance events conducted in problem areas.

Increase the number of dogs registered by notifying owners when licenses should be renewed continuously throughout the year.

Persons were informed of expiry of dog registration via telephone.

Increase youth involvement and interest in agriculture and fisheries through awareness at educational institutions during career day and periodic school visits during each term.

Presentation was made to twenty-three children about fisheries at a career fair by A. E. Christopher. Fifteen Grade 11 students of the Virgin Islands School of Technical Studies and forty five students of the BVI Seventh Day Adventist Secondary School were hosted at the Abattoir and Veterinary Unit for a session on small ruminant production.

Determine the impact of Hurricanes Irma and Maria on lobster and conch by conducting stock assessments by the end of second quarter of 2020.

Efforts are ongoing to attain the minimum subset of samples to analyse at a scientifically confident standard.

Increase registration and licensing of local and foreign fishermen by updating legislation and Standard Operating Procedures by end of third quarter of 2020.

Consultant contracted to facilitate in the update of the legislation. Initial update of forms used by public has occurred and SOP update has commenced though there is much need for streamlining. Administration Unit has played a key supporting role to the fisheries unit in the process.

Conduct training of fishermen in proper data collection methods throughout 2020.

Revised data collection parameters for ICCAT related species reviewed with relevant fishers.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Increase extension services to registered farmers and licensed commercial fishermen throughout 2021 to offer support, strengthen relationships and gather statistics.

Increase awareness of targeted groups (general public, farmers and fishers) to promote sustainable, safe and nutritious food production throughout 2021.

Reduce damage to property and injuries to persons from stray dogs and loose livestock by increasing patrols by the Animal Control Unit throughout 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of development programmes facilitated for registered farmers and commercial fishermen	0	0	0	2	2	2
No. of registered farmers and commercial fishermen visited:		0	0			
Crop Farmers	0	0	0	30	35	40
Livestock Farmer	0	0	0	30	35	40
Fishermen	0	0	0	100	100	100
No. of informational packages disseminated such as press releases, Facebook posts, etc.	0	0	0	20	20	20
No. of schools visited	0	0	0	5	5	5
No. of animal control patrol	0	0	0	24	24	24

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of registered farmers and commercial fishermen trained	0	0	0%	100	100	1
Amt. of local produce harvested by weight by registered farmers (kg)	0	75	0	15000	15000	15000
Amt. of meats processed by species and by weight (kg)						
Cattle	0	0.2	0%	20000	20000	20000
Goats	0	0.03	0%	6000	6000	6000
Sheep	0	15	0	3500	3500	3500
Pigs	0	190	0	15000	15000	15000
Poultry	0	2	0	185000	185000	18500
% of registered Commercial Fishing Vessels submitting data	0%	0%	0	100%	100%	100%
% of registered Non-Commercial Fishing Vessels submitting data	0%	0%	0	15%	20%	20%
No. of stray/loose animals captured	0	0	0	20	20	20

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2437 Agriculture

PROGRAMME OBJECTIVE:

To facilitate the increase of food production, to regulate the food industry and to inform and educate the populace on all food related development in the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24374142 Agricultural Management and Support Services		768,283	928,141	743,678	642,088		642,088	642,088
511000	Personal Emoluments	577,737	563,333	474,686	440,109	R	440,109	440,109
512000	Social Contributions	61,997	65,302	57,908	50,608	R	50,608	50,608
521000	Rent	1,767	18,700	9,222	2,260		2,260	2,260
522000	Utilities	65,572	86,300	52,909	57,220		57,220	57,220
523000	Supplies	37,705	113,100	68,206	51,158		51,158	51,158
524000	Repairs and Maintenance (Minor)	13,162	28,000	26,946	27,000		27,000	27,000
525000	Travel	-	1,900	700	1,057		1,057	1,057
526000	Training	-	1,500	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	10,143	50,006	53,101	12,676		12,676	12,676
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	200	-	-	-		-	-
24374143 Crop Development and Protection		393,351	384,412	402,956	444,043		444,043	444,043
511000	Personal Emoluments	353,757	344,707	361,475	292,200	R	292,200	292,200
512000	Social Contributions	37,096	39,705	41,481	33,401	R	33,401	33,401
521000	Rent	310	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	1,438	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	750	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	118,442		118,442	118,442
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24374144	Animal Health and Development	369,267	259,044	279,438	287,965		287,965	287,965
511000	Personal Emoluments	319,807	232,238	250,832	258,093	R	258,093	258,093
512000	Social Contributions	33,974	26,806	28,606	29,872	R	29,872	29,872
521000	Rent	791	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	9,483	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	1,960	-	-	-		-	-
525000	Travel	810	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,441	-	-	-		-	-
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	122,130	176,467	160,701	125,697		125,697	125,697
511000	Personal Emoluments	92,335	116,143	113,143	112,613	R	112,613	112,613
512000	Social Contributions	9,605	13,724	13,445	13,084	R	13,084	13,084
521000	Rent	135	-	-	-		-	-
522000	Utilities	420	6,100	3,716	-		-	-
523000	Supplies	15,615	21,100	19,857	-		-	-
524000	Repairs and Maintenance (Minor)	2,407	5,000	5,050	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,612	14,400	5,490	-		-	-
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	2,292	22,200	2,960	16,000		16,000	16,000
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	1,500	600	600		600	600
522000	Utilities	-	500	500	-		-	-
523000	Supplies	559	12,000	160	6,000		6,000	6,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	1,500	300	600		600	600
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	4,900	-	8,800		8,800	8,800

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
529000	Entertainment	1,734	1,800	1,400	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24394211	BVI Fishing Complex	310,279	304,922	290,265	313,156		313,156	313,156
511000	Personal Emoluments	265,230	258,420	252,722	281,424	R	281,424	281,424
512000	Social Contributions	26,569	29,602	29,356	31,732	R	31,732	31,732
521000	Rent	-	-	-	-		-	-
522000	Utilities	12,462	10,200	6,187	-		-	-
523000	Supplies	3,104	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	2,914	6,700	2,000	-		-	-
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	-	-	-	-		-	-
24374157	Fisheries Development	158,712	237,514	215,902	198,352		198,352	198,352
511000	Personal Emoluments	132,698	212,416	189,072	177,540	R	177,540	177,540
512000	Social Contributions	14,643	25,098	23,216	20,812	R	20,812	20,812
521000	Rent	-	-	-	-		-	-
522000	Utilities	160	-	3,615	-		-	-
523000	Supplies	6,829	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	2,747	-	-	-		-	-
525000	Travel	1,482	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	154	-	-	-		-	-
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		2,124,314	2,312,700	2,095,900	2,027,300		2,027,300	2,027,300

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	61
Administrative Support	17
Non-Established	25
TOTAL PROGRAMME STAFFING	107

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Agriculture and Fisheries

1	Deputy Director of Agriculture and Fisheries (rename)	1	Executive Officer
1	Chief Veterinary Officer (rename)	2	Tractor Driver (one post transferred from Non-Established)
3	Veterinary Officer (rename and regrade)	3	Office Generalist I/II/III
3	Veterinary Assistant I/II (regraded)	1	Accounts Supervisor I/II
2	Veterinary Technician (two posts of Veterinary Assistant I/II/III □ renamed and regraded)	4	Slaughterman (one post transferred from Non-Established)
1	Laboratory Technician (one post of Veterinary Assistant I/II/III renamed and regraded)	1	Fisheries Assistant
1	Senior Assistant Human Resources Manager	3	Animal Control Officer (three post of Agricultural Trainee renamed and regraded)
7	Agricultural/Fisheries Officer I/II (renamed and one post Livestock Officer renamed and regraded)	6	Agricultural Trainee
1	Abattoir Manager	1	Livestock Assistant
13	Agricultural/Fisheries Assistant I/II (six posts of Agricultural Assistant I/II and one post of Livestock Assistant I/II renamed, two posts of Plant Quarantine Assistant I/II, one post of Fisheries Assistant, and two posts of Assistant Fisheries Officer, two posts of Fisheries Extension Assistant, one post of Fisheries Officer renamed and regraded)	1	Watchman (one post transferred from Non-Established)
1	Accounts Officer I/II	1	Foreman
2	Senior Executive Officer (one post of Agricultural Rep. renamed)		
1	Abattoir Assistant		
6	Field Assistant (one post of Labourer/Livestock, two posts of Labourer/Crops, one post of Labourer/Field and one post of Labourer/General, one post of Labourer renamed)		
2	Conservation/Fisheries Trainee		
1	Administrative Officer		

BVI Fishing Complex

1	Manager, BVI Fishing Complex
1	Assistant Manager, BVI Fishing Complex
1	Fisheries Foreman
5	Fish Processor I/II (two posts transferred from Non-Established)
1	Fish Handler
3	Office Generalist I/II/III
1	Accounts Officer I/II
1	Supervisor (Fish Processor)
1	Cleaner (Transferred from Non-Established)

NON-ESTABLISHED

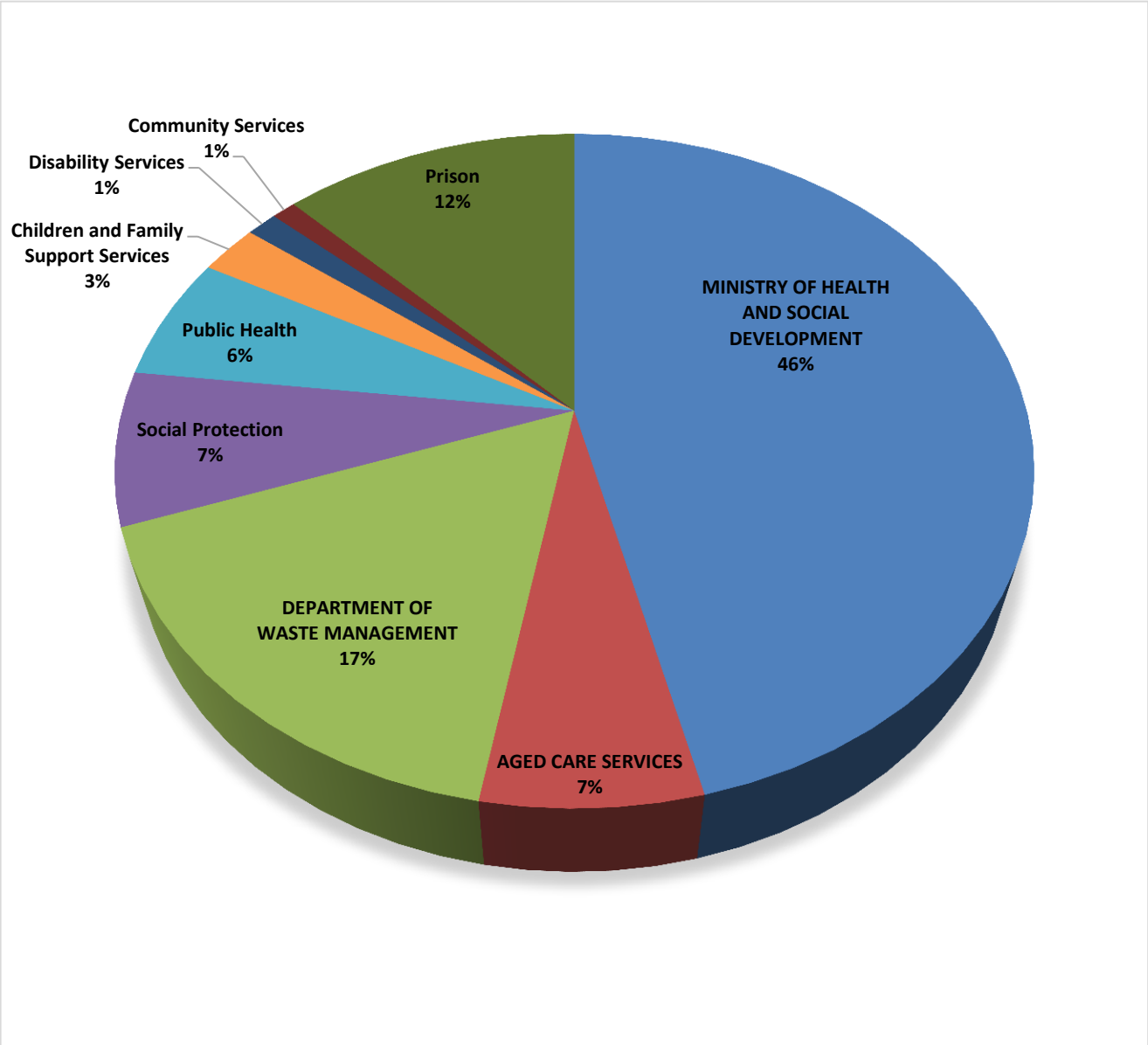
5	Field Assistant (two post of Labourer/Livestock and two posts of Labourer/Crops, one post of Labourer/Field and one post of Labourer/General renamed)
1	Conservation/Fisheries Trainee
3	Watchman
1	Office Cleaner

BVI Fishing Complex

1	Fish Processor I/II
1	Handyman

(four posts of Watchman, one post of Labourer -General, Labourer - Crops, Tractor Driver and Field Assistant transferred to Facilities Department)

MINISTRY OF HEALTH & SOCIAL DEVELOPMENT & DEPARTMENTS



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 2021:

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
2652	MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT						
	Operating Expenses	4,833,843	5,674,000	42,487,752	15,748,700	15,748,700	15,748,700
	Capital Acquisitions	424,313	95,000	1,617,900	1,266,600	200,000	-
	Capital Expenditure	1,841,679	2,660,000	2,241,700	1,622,500	3,338,800	6,273,700
2653	AGED CARE SERVICES						
	Operating Expenses	2,333,985	2,700,000	2,258,500	2,256,200	2,256,200	2,256,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2654	DEPARTMENT OF WASTE MANAGEMENT						
	Operating Expenses	6,013,048	6,613,100	5,318,459	5,718,600	5,718,600	5,718,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2655	Social Protection						
	Operating Expenses	48,997,483	46,097,000	45,039,505	2,508,100	2,508,100	2,508,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2665	Public Health						
	Operating Expenses	1,214,450	1,780,500	1,196,073	2,045,800	2,045,800	2,045,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2667	Children and Family Support Services						
	Operating Expenses	645,045	812,600	698,401	836,900	836,900	836,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2668	Disability Services						
	Operating Expenses	383,407	506,500	394,698	435,800	435,800	435,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2669	Community Services						
	Operating Expenses	237,545	302,500	198,600	343,800	343,800	343,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2551	Prison						
	Operating Expenses	3,982,960	4,066,500	3,641,999	4,216,000	4,216,000	4,216,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		66,924,798	67,241,200	101,451,589	32,783,000	33,432,700	36,167,600
	Budget Ceiling Operating Expenses	68,641,766	68,552,700	101,233,988	34,109,900	34,109,900	34,109,900
	Budget Ceiling Capital Acquisitions	424,313	95,000	1,617,900	1,266,600	200,000	-
	Budget Ceiling Capital Expenses	1,841,679	2,660,000	2,241,700	1,622,500	3,338,800	6,273,700

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

DEPARTMENT NAME:**MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****HEALTH AND SOCIAL 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 2020	ACHIEVEMENTS/PROGRESS 2020
Amend Social Security (National Health Insurance) legislation by December 2020.	Subject transferred to Ministry of Natural Resources, Labour and Immigration.
Develop legislation to restrict the use of single-use plastics and establish a container deposit-refund system by June 2020.	Policy for draft legislation finalised.
Develop legislation to improve the management of solid waste by December 2020.	Proposed Waste Management Act drafted and undergoing internal review in consultation with stakeholders.
Develop legislation to govern 911 emergency communications and dispatch by March 2020.	Policy for draft legislation being developed.
Adopt the OECS Model Child (Care and Adoption) Bill by June 2020.	Deferred to 2021.
Develop a comprehensive strategy to prevent and respond to domestic and gender-based violence by March 2020.	Domestic Violence Prevention and Response Strategy drafted and being finalised for submission to Cabinet for approval.
Develop a National Child Safeguarding Strategy by March 2020.	Policy research conducted for the National Child Safeguarding Strategy, which is slated for completion in 2021.
Establish formal mechanisms for Emergency Cash Transfer by March 2020.	Technical assessment conducted and gaps identified for development of a formal policy on Emergency Cash Transfers.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

- Engender a more targeted and risk-based approach to the regulation of NPOs through a revision of the Non-Profit Organisations Act, 2012 by December 2021.
- Create local legislation in line with the OECS Model Children (Care and Adoption) Bill to modernize and strengthen the legal framework to aid in the proper care and management of children in the Virgin Islands.
- Finalise the Domestic Violence Prevention and Response Strategy by June 2021.
- Develop a policy to guide amendments to the Domestic Violence Act, 2011 by June 2021.
- Revise the Correctional Facilities Act to align its provisions with the Virgin Islands Constitution by March 2021.
- Improve the process for housing recovery assistance by finalising the Housing Recovery and Adaptation Policy by September 2021.
- Complete the Country Assessment of Living Conditions by December 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020	Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of policy papers, reports and briefings submitted to Cabinet	39	20		33	30	30	30
No. of public consultations/media events	60	30		230	200	100	100
No. of drafting instructions prepared for legislation	5	5		5	5	5	5
No. of medical licenses issued	129	145					
No. of nursing licenses issued	254	260		303	300	300	300
No. of development projects undertaken	10	10					
No. of development projects completed	1	10		83	35	35	35
No. of public education activities on gender held	35	25		22	25	25	25
No. of training activities on gender		4					
No. of policies across Government analysed from a gender perspective	2	3		2	3	3	3
No. of victims of domestic violence receiving assistance	307	500		335	400	400	400

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020	Revised	2021 Estimate	2022 Estimate	2023 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							
% of policy recommendations approved by Cabinet		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							
No. of domestic violence incidents recorded		150					

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26524161	Health and Social Policy Planning and Administration	4,691,501	5,461,984	42,332,491	15,592,167		15,592,167	15,592,167
511000	Personal Emoluments	1,627,735	1,901,352	1,608,638	2,156,039	R	2,156,039	2,156,039
512000	Social Contributions	163,976	210,769	188,317	239,917	R	239,917	239,917
521000	Rent	158,406	242,400	220,154	230,608		230,608	230,608
522000	Utilities	22,404	45,620	53,943	86,400		86,400	86,400
523000	Supplies	73,987	40,894	33,085	29,900		29,900	29,900
524000	Repairs and Maintenance (Minor)	28,242	31,250	29,674	29,800		29,800	29,800
525000	Travel	27,382	51,450	12,196	4,000		4,000	4,000
526000	Training	2,418	12,000	5,596	8,525		8,525	8,525
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	308,814	513,750	37,866,316	11,480,827	R	11,480,827	11,480,827
529000	Entertainment	14,907	500	10,675	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	2,032,584	2,031,000	2,031,000	1,031,000		1,031,000	1,031,000
561000	Social Assistance Benefits	44,400	60,000	52,900	44,400		44,400	44,400
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	185,000	320,000	219,196	250,000		250,000	250,000
573000	Other Expenses	1,245	1,000	800	750		750	750
26524162	Gender Affairs	142,341	212,016	155,261	156,533		156,533	156,533
511000	Personal Emoluments	113,433	115,347	115,007	114,747	R	114,747	114,747
512000	Social Contributions	12,526	13,768	14,384	13,564	R	13,564	13,564
521000	Rent	-	30,500	-	500		500	500
522000	Utilities	203	1,500	246	400		400	400
523000	Supplies	4,775	10,400	1,439	4,650		4,650	4,650
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	120	1,100	33	750		750	750
526000	Training	1,500	6,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	9,532	33,100	24,000	21,722	R	21,722	21,722
529000	Entertainment	253	300	152	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	200		200	200
TOTAL PROGRAMME OPERATING EXPENDITURE		4,833,843	5,674,000	42,487,752	15,748,700		15,748,700	15,748,700

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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

ESTABLISHED

Accounting Officer: Permanent Secretary

Administration

3	Deputy Secretary	1	Senior Research Analyst
5	Assistant Secretary	1	Finance Officer
1	Private Secretary	1	Administrative Officer
1	Human Resources Manager	1	Information Officer I/II
1	Assistant Human Resources Manager		<u>Emergency Call Centre</u>
1	Finance and Planning Officer	1	Director, Emergency Call Centre
6	Senior Administrative Officer	1	Operation Supervisor
1	Chief Medical Officer	2	Call Handlers/Dispatcher
1	Chief Nursing Officer		<u>Gender Affairs</u>
1	Chief of Drugs and Pharmaceutical Services	1	Gender Affairs Coordinator
3	Executive Officer	1	Administrative Officer
1	Accounts Officer I/II	1	Office Generalist I/II/III
1	Records Officer		
2	Office Generalist I/II/III (one post transferred from Non-Established)		

NON-ESTABLISHED

Administration

6	Cemeteries Officer
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DEPARTMENT NAME:

ADINA DONOVAN HOME

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 Seniors' Residential Services
- 2 Seniors' Engagement Programme
- 3 Home Care Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Introduce protective measures for the prevention of elder abuse, neglect and exploitation.

Security cameras were installed at the Adina Donovan Home for the Elderly.

Develop and practice guidelines for the care and protection of seniors in homecare and institutional settings.

First draft completed and is currently undergoing an internal review.

Expand on the provision of residential and homecare services on a contributory basis based on standardized means testing.

First draft of a proposed Sliding Scale Fee Policy has been completed and is currently undergoing an internal review.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Provide four educational awareness sessions on topics related to aging for seniors/caregivers for the Adina Donovan Home for the Elderly, Virgin Gorda Elderly Home and Home care services by December 2021.

Develop a policy and procedure manual on Case Management for Aged Care Services by March 2021.

Develop a policy and procedure manual on Disaster Preparedness for Senior Residential Services by June 2021.

Develop an at-risk and vulnerability register to identify and track vulnerable elderly population group by December 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of persons provided home care services	29	50	23	50	50	50
No. of persons provided home care grants	8	15		5	5	5
No. of public education sessions held	16	4	4	4	4	4
No. of beds available (residential care)	0	1	20	23	23	23
No. of residents	20	20	20	20	20	20
No. of applications received for admission/services	3	15	5	0	0	0
No. of admissions	4	3	2	0	0	0
No. of discharges (residential and home care)	1	0	0	0	0	0
No. of care plans prepared	39	50	20	50	50	50
No. of cases referred for social assistance	3	10	50	50	50	50
No. of functional assessments conducted	39	50	50	50	50	50
No. of social inquiry reports prepared	39	60	10	50	50	50
No. of recreational programmes developed and conducted	5	5	5	20	20	20
No. of participants attending senior engagement activities	100	200	60	75	70	70
No. of training areas identified						
No. of trainings conducted						
No. of staff trained						
No. of programmes evaluated						
No. of programmes streamlined						
No. of programmes created						
No. of persons identified as at risk/vulnerable						
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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.)	20%	15%	10%	15%	15%	20%
Average waiting time for approved placement/service	2 months	1 month	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	3%	5%	5%	5%	10%	10%
% of residents whose overall functionality is adequate or better	2%	1%	1%	1%	1%	1%
% of home care clients whose overall functionality is adequate or better	2%	5%	5%	5%	5%	5%
No. of people on waiting list for residential place	10	1	12	5	5	5
No. of people on waiting list for home care service	15	0	0	0	0	0
% of target persons attending programmes	3%	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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
26534163	Seniors' Residential Services	1,317,512	1,589,240	1,234,530	1,192,614		1,192,614	1,192,614
511000	Personal Emoluments	1,059,068	1,187,047	935,395	877,341	R	877,341	877,341
512000	Social Contributions	107,909	139,333	107,806	99,975	R	99,975	99,975
521000	Rent	-	-	-	-		-	-
522000	Utilities	49,633	45,675	42,142	58,960		58,960	58,960
523000	Supplies	87,732	175,806	126,459	118,720		118,720	118,720
524000	Repairs and Maintenance (Minor)	11,121	26,800	13,040	16,600		16,600	16,600
525000	Travel	-	2,500	-	2,500		2,500	2,500
526000	Training	1,420	-	-	2,468		2,468	2,468
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	630	3,880	2,761	9,050		9,050	9,050
529000	Entertainment	-	1,200	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	7,000	6,927	7,000		7,000	7,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26534164	Seniors' Engagement Programme	317,423	413,675	291,651	377,828		377,828	377,828
511000	Personal Emoluments	212,213	221,550	204,679	247,886	R	247,886	247,886
512000	Social Contributions	20,566	26,018	24,479	27,550	R	27,550	27,550
521000	Rent	7,464	10,100	7,400	10,100		10,100	10,100
522000	Utilities	930	3,300	2,343	3,300		3,300	3,300
523000	Supplies	24,810	62,239	37,570	53,792		53,792	53,792
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	400	-	400		400	400
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	24,855	57,643	5,381	34,800		34,800	34,800
529000	Entertainment	26,586	32,425	9,799	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26534165	Home Care Services	699,050	697,085	732,319	685,759		685,759	685,759
511000	Personal Emoluments	569,554	535,447	572,024	529,606	R	529,606	529,606
512000	Social Contributions	56,436	63,738	66,499	65,453	R	65,453	65,453
521000	Rent	-	300	-	300		300	300
522000	Utilities	-	-	-	-		-	-
523000	Supplies	1,020	9,700	4,896	11,000		11,000	11,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	240	3,900	-	3,900		3,900	3,900
526000	Training	600	-	-	3,000		3,000	3,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	500		500	500
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	71,200	84,000	88,900	72,000		72,000	72,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,333,985	2,700,000	2,258,500	2,256,200		2,256,200	2,256,200

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: Chief Social Development Officer

Home Care Services

18	Geriatric Aide I/II (eighteen posts transferred from Non-Established)	1	Accounts Officer I/II
1	Registered Nurse	2	Office Generalist I/II/III (one post transferred from Non-Established)
1	Social Worker I/II/III	2	Assistant Nurse
1	Social Welfare Officer	18	Geriatric Aide I/II (nine posts transferred from Non-Established)
1	Office Generalist I/II/III (Transferred from Non-Established)	2	Cook (one post transferred from Non-Established)

Senior Engagement

1	Social Worker I/II/III	1	Housekeeper
2	Manager, Senior Citizens Programme	1	Maintenance Officer I/II
2	Cook (one post transferred from Non-Established)	1	Orderly
1	Assistant Cook	3	Laundress (one post transferred from Non-Established)
2	Maid (transferred from Non-Established)	2	Cleaner (one post transferred from Non-Established)
1	Cleaner (transferred from Non-Established)	1	Geriatric Aide I/II

Seniors' Residential Services

1	Manager, Seniors' Residential Services	1	Senior Assistant Nurse
1	Nurse Manager	1	Assistant Cook (transferred from Non-Established)
		3	Registered Nurse
		1	Assistant Manager, Seniors' Residential Services

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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
 7 Geriatric Aide I/II

Seniors' Residential Services

1 Assistant Cook

1 Laundress (one post of Driver renamed and regraded)

1 Office Generalist I/II/III

1 Home Supervisor

Senior Engagement

6 Manager, Senior Citizen's Programme
 6 Cooks
 5 Maid
 1 Craft Instructor
 1 Cleaner

1 Handyman

1 Cleaner

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

BVI Health Services Authority

PROGRAMME OBJECTIVE:

To deliver excellent, compassionate client-centred healthcare.

	2019 Estimated	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Programme Expenditure						
Income		48,949,132	51,074,144	51,464,549	54,037,776	55,100,000
Expenses		48,949,132	49,082,379	51,464,549	54,037,776	55,100,000
Net Income/(Deficit)		-	-	-	-	-

KEY PERFORMANCE INDICATORS	2019 Estimated	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						
No. of scheduled in-patient admissions		2424	2159	2482	2854	3282
No. of scheduled out-patient admissions		8702	6907	7943	9134	10504
No. of accident and emergency admissions		12451	8914	10251	11789	13557
Total no. of beds provided		60	70	70	84	84
No. of children provided dental services		1311	673	774	1311	1508

SDG Indicators

3.5.1 Coverage of treatment interventions (pharmacological, psychosocial and rehabilitation and aftercare services) for substance use disorders

116 substance abuse/b.health
195

KEY PERFORMANCE INDICATORS	2019 Estimated	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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.		2 weeks	4 weeks	2 weeks	2 weeks	2 weeks
Percentage of available hospital bed days utilised		116%				
Average waiting time for consultation and diagnostic tests		3 weeks	4-6 weeks	2 weeks	2 weeks	2 weeks
Average waiting times for non-urgent surgeries		2-3 days	4-5 weeks	2-3 weeks	2-3 weeks	2-3 weeks
Average waiting time for treatment in accident and emergency		45 mins.	60 mins	30 mins	30 mins	30 mins
		treat/triage 1.7 mins.	treat/triage 5-7mins	treat/triage 1.7 mins	treat/triage 1.7 mins	treat/triage 1.7 mins
Percentage of school children provided dental education services		79%				
Females		70%				
Males		30%				

SDG Indicators

3.1.2 Proportion of births attended by skilled health personnel

100% 100% 100% 100% 100%

3.2.2 Neonatal mortality rate

19.6 per 1000 live births

DEPARTMENT NAME:
SOCIAL DEVELOPMENT DEPARTMENT
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 Other Social Assistance
- 5 Social Insurance (MHSD)

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
Recommend revision to the Public Assistance Act 2015 for the inclusion of vulnerable persons in residential care by April 2020.	The findings and recommendations from other on-going Country Assessment of Living Conditions will inform a policy for the creation of a Social Protection Act to repeal and replace the Public Assistance Act, 2013.
Implement public education and awareness on Social Protection Programmes to vulnerable groups by October of 2020.	Outreach to seniors and other vulnerable groups conducted as part of Social Protection response to the COVID-19 pandemic.
Revise and recommend a thirty percent increase to the monthly grants as outlined under the Public Assistance Act by September of 2020.	Transfer amounts for Public Assistance benefits will be informed by data generated from the Country Assessment of Living conditions once completed.
In collaboration with Legal Aid Board develop first draft of Policy and Procedural Manual by December 31, 2020.	Policy research and consultation processes were delayed by disruptions in 2020 and are now slated for completion in 2021.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

- Implement public education and awareness on Social Protection Programme to vulnerable groups by December 2021
- Develop a of Policy and Procedural Manual for Legal Aid by December 2021
- Finalize electronic benefit transfer (EBT) programme for Public Assistance by June 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of applications for public assistance grants:	114	120	102	111	98	120
Burial	10	30	10	35	20	30
Medical/Pharmaceutical	11	15	5	15	10	15
Food	29	30	25	20	25	30
Financial	34	25	25	20	25	25
Rental	18	10	35	5	8	10
Household	3	3	1	5	3	3
Utilities	3	3	0	5	3	3
Other (Emergency)	4	3	1	5	3	3
No. of persons receiving public assistance grants:	70	66	50	65	68	66
Burial	7	20	8	21	15	20
Medical/Pharmaceutical	6	8	2	9	7	8
Food	18	20	10	12	20	20
Financial	23	10	13	12	16	10
Rental	7	4	15	2	3	4
Household	3	2	1	1	1	2
Utilities	1	1	0	2	2	1
No. of clients receiving conditional cash transfers	9	100	15	15	109	100
No. of persons receiving day-care assistance	11	15	12	15	15	15

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of applications for public assistance approved	61.40%	50	49%	58%	69%	55%
% of applications for public assistance deferred/pending due to:						
More information needed	2	5	0	5	5	5
Lack of funding	0	2	10.5	15	15	15
% of applications for public assistance denied	30	20	25	25	30	30
Average length of time receiving public assistance (months)	6	4.5	6	6	6	6
% of recipients receiving assistance for more than 12 months	2	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	5	2	3	3	3
% of recipients of conditional cash transfers meetings conditions	22	20	20	20	20	20
No. of firms offering legal aid	10	10	10	10	10	10
% of legal aid application:						
Fully approved	13%	60	25%	25	30	30
Conditionally approved	1000%	10	15%	15	10	10
Denied	4300%	30	30%	15%	15%	15%
Deferred	100%	6	0%	6	6	6
Pending	20%	25	20%	15%	15%	10%
% of legal aid recipients applying for reassignment	0	5	5%	5%	5%	5%
% of legal aid recipients that reapply for legal aid	10	5	5%	5%	5%	5%
% of total population identified as at risk/vulnerable						

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
Social Protection Policy Planning and								
26554168	Administration	638,963	808,235	668,912	844,690		844,690	844,690
511000	Personal Emoluments	525,660	532,655	498,651	562,633	R	562,633	562,633
512000	Social Contributions	53,093	60,626	58,716	64,969	R	64,969	64,969
521000	Rent	344	116,970	54,106	92,562		92,562	92,562
522000	Utilities	18,425	28,400	27,826	34,950		34,950	34,950
523000	Supplies	15,150	25,455	6,175	26,500		26,500	26,500
524000	Repairs and Maintenance (Minor)	11,290	23,500	3,104	23,500		23,500	23,500
525000	Travel	1,725	3,800	930	3,800		3,800	3,800
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	12,175	16,329	19,403	35,776	R	35,776	35,776
529000	Entertainment	1,100	500	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26554169	Social Housing	849,512	2,538,046	1,751,012	830,366		830,366	830,366
511000	Personal Emoluments	327,340	313,236	315,877	299,474	R	299,474	299,474
512000	Social Contributions	31,684	36,554	35,972	34,572	R	34,572	34,572
521000	Rent	87,788	119,000	90,652	98,300		98,300	98,300
522000	Utilities	16,558	24,285	15,553	23,480		23,480	23,480
523000	Supplies	31,657	111,900	38,723	59,700		59,700	59,700
524000	Repairs and Maintenance (Minor)	8,932	36,380	2,933	9,000		9,000	9,000
525000	Travel	1,390	37,470	850	4,500		4,500	4,500
526000	Training	-	6,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	132,846	601,621	229,555	300,340	R	300,340	300,340
529000	Entertainment	500	500	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	210,819	1,250,000	1,020,897	-		-	-
573000	Other Expenses	-	1,100	-	1,000		1,000	1,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26554171	Legal Aid	109,874	158,899	107,932	158,274		158,274	158,274
511000	Personal Emoluments	39,467	40,541	43,765	40,541	R	40,541	40,541
512000	Social Contributions	4,370	4,974	5,167	4,974	R	4,974	4,974
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	759	-	759		759	759
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	625	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	66,036	112,000	59,000	112,000		112,000	112,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26554172	Social Assistance	399,133	591,819	511,648	674,770		674,770	674,770
511000	Personal Emoluments	46,881	95,607	83,868	77,213	R	77,213	77,213
512000	Social Contributions	5,228	11,512	8,600	9,357	R	9,357	9,357
521000	Rent	-	-	-	-		-	-
522000	Utilities	291	-	-	-		-	-
523000	Supplies	-	1,200	-	1,200		1,200	1,200
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	395	6,000	4,500	6,000		6,000	6,000
529000	Entertainment	200	500	197	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	341,188	447,000	403,285	551,000		551,000	551,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	4,951	30,000	11,198	30,000		30,000	30,000
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26554173	Social Insurance	47,000,000	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	47,000,000	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		48,997,483	46,097,000	45,039,505	2,508,100		2,508,100	2,508,100

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: Chief Social Development Officer

Policy Planning and Administration

Social Housing

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 I/II
2	Administrative Officer	1	Office Generalist I/II/III
1	Executive Officer	1	Cook (Transferred from Non-Established)
4	Office Generalist I/II/III (one post transferred to the Establish)		
2	Senior Administrative Officer		
	(one post of Registered Nurse renamed and graded)	1	Social Worker I/II/III

Legal Aid

Other Social Assistance

3	Social Worker I/II/III
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NON-ESTABLISHED

Policy Planning and Administration

1	Office Cleaner
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*** The Permanent Secretary is the Accounting Officer for Head 26554173: Social Insurance

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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 2020	ACHIEVEMENTS/PROGRESS 2020
Food Safety capacity strengthening: Inspect 90% of all food establishments by year's end	Food businesses were inspected along with private establishments and government offices to ensure compliance with COVID-19 and other public health protocols.
Port Health strengthening: Conduct environmental health inspections at major ports on a quarterly basis, collect and analyse all documents. Inspect 70% of	All major ports of entry were inspected.
Vector control strengthening: Conduct 5 in-house training sessions in various areas of Vector control and enhance community engagement	Consultation meetings and training sessions on mosquito control were conducted by the Caribbean Public Health Agency.
Water quality-drinking water strengthening: Conduct inspections and monitor all water bottling and ice manufacturing plants (100%)	Inspections 30% completed as at October 2020 and ongoing.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Launch a new food establishment inspection manual by September 2021.

Develop a Mental Health Plan with a focus on recovery and integration of mental health care into Primary Care provision by December 2021.

Conduct an Obesity Social Marketing Campaign for adults and children by December 2021.

Finalise the National Food and Nutrition Policy by September 2021.

Conduct an IEC Campaign to reduce the use of salt and sugar in the population by December 2021.

Develop and implement a National Cancer Registry by December 2021.

Complete the development of Apps and web-based tools for vector control and communicable disease surveillance by December 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of stakeholder consultations		5	19	6		
No. of public education campaigns		20				
No. of Cabinet briefs prepared		3				
No. of surveys conducted		2				
No. of reports produced and submitted locally, regionally and internationally		120	105	30	30	30
No. of capacity building activities held (workshops, conferences, training, etc.)		50	89	40	40	40
No. of inspections:						
Food Establishments		1,500	500	500	500	500
Schools		140	91	91	91	91
No. of foggings		5	15	15	15	15
No. of food handlers certified		1,600	442	1,000	1,000	1,000
No. of cruise and cargo ships cleared		150	565	400	400	400
No. of environmental health complaints investigated		200	41			
No. of food establishments certified		1,000	340			
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of premises positive for containers (vector breeding sites)		2%	147%			
No. of food products condemned		9,000	1500 kg			
No. of environmental health nuisance complaints		100	56			
% of food establishments certified		95%	90%			
% of ships rejected		0%	0%			
No. of persons with vector borne diseases		8	78			

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26654174 Health Protection		883,530	251,899	945,424	278,672		278,672	278,672
511000	Personal Emoluments	696,722	217,670	747,853	236,377	R	236,377	236,377
512000	Social Contributions	69,414	24,528	100,990	26,794	R	26,794	26,794
521000	Rent	56,534	500	53,173	500		500	500
522000	Utilities	17,135	-	18,672	-		-	-
523000	Supplies	34,358	8,200	13,487	15,000		15,000	15,000
524000	Repairs and Maintenance (Minor)	1,629	-	7,821	-		-	-
525000	Travel	2,860	-	1,620	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	4,878	1,000	1,808	-		-	-
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	-	-	-	-		-	-
26654175 Health Promotion		235,232	1,025,594	206,217	1,053,008		1,053,008	1,053,008
511000	Personal Emoluments	90,922	784,110	123,437	823,175	R	823,175	823,175
512000	Social Contributions	8,568	90,428	11,903	95,340	R	95,340	95,340
521000	Rent	2,260	64,700	47,700	66,900		66,900	66,900
522000	Utilities	3,513	20,756	5,196	22,000		22,000	22,000
523000	Supplies	110,039	45,400	9,781	24,730		24,730	24,730
524000	Repairs and Maintenance (Minor)	-	11,200	200	11,800		11,800	11,800
525000	Travel	930	2,800	-	5,520		5,520	5,520
526000	Training	-	1,500	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	16,474	4,700	8,000	3,543		3,543	3,543
529000	Entertainment	2,524	-	-	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26654176	Information, Surveillance and Research	95,689	503,007	44,432	714,120		714,120	714,120
511000	Personal Emoluments	83,812	223,392	33,911	446,496	R	446,496	446,496
512000	Social Contributions	9,114	26,044	9,122	52,224	R	52,224	52,224
521000	Rent	270	126,000	-	128,000		128,000	128,000
522000	Utilities	-	24,800	-	35,400		35,400	35,400
523000	Supplies	2,493	28,800	1,400	25,100		25,100	25,100
524000	Repairs and Maintenance (Minor)	-	1,800	-	-		-	-
525000	Travel	-	15,050	-	1,000		1,000	1,000
526000	Training	-	15,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	41,621	-	25,900		25,900	25,900
529000	Entertainment	-	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		1,214,450	1,780,500	1,196,073	2,045,800		2,045,800	2,045,800

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: Permanent Secretary

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

1	Disaster Coordinator for Health and Social Services
4	Public Health Officer I/II/III
1	Public Health Communications Specialist

Information, Surveillance and Research

1	Medical Officer of Health
1	National Epidemiologist (<i>one post of Public Health Officer I/II/III renamed and regraded</i>)
1	Public Health Officer I/II/III
1	Administrative Officer
3	Vector Control Officer

NON-ESTABLISHED

1	Officer Cleaner
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(two posts transferred from Non-Established)

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:**DEPARTMENT OF WASTE MANAGEMENT****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 2020****ACHIEVEMENTS/PROGRESS 2020**

To remove derelict vehicles from public road sides by maintaining the existing surveillance efforts by the end of 2020.

The Department was able to collect over 700 derelict vehicles during the year of 2020 despite funding and the onset of the pandemic Covid 19 which caused us to halt the programme for a period of time.

To maintain the daily disposal of all incoming waste to the Department's disposal sites by the end of 2020.

The Incinerator Plant came back online in early March 2020, however because of the length of time it was offline numerous problems would come up and repairs would have to be made. All this time the incoming waste still had to be processed. Funds had to be used to help with alternative processing.

Increase public education awareness by visiting more educational institutions by the end of 2020.

To increase the Department's recycling and waste diversion efforts by increasing drop off points on Tortola, Virgin Gorda & Jost Van Dyke by the end of 2020.

The recycling programme continued in 2020 and the onset of Covid-19 caused the programme to be extended on Tortola with additional collection sites.

The electrical panel was received and installed in late December 2019 and other repairs and testing went on until February to early March 2020. With the Plant back online in March processing of the waste was done through the Incinerator; however breakdowns during this period caused a backlog of waste that had to be processed outside of the regular means.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

To remove derelict vehicles from public road sides by maintaining the existing surveillance efforts by the end of 2021.

To maintain the daily disposal of all incoming waste to the Department's disposal sites by the end of 2021.

Increase public education awareness by visiting more educational institutions by the end of 2021.

To increase the Department's recycling and waste diversion efforts by increasing drop off points on Tortola, Virgin Gorda & Jost Van Dyke by the end of 2021.

KEY PERFORMANCE INDICATORS**2019****2020****2020****2021****2022****2023**

Actual

Planned

Revised

Estimate

Estimate

Estimate

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

Weight of glass diverted from the Territory's waste stream (tons)	10	40	6500	8000	15000	17000
Weight of aluminum diverted from the Territory's waste stream (tons)	2	10	12	20	30	40
Weight of plastics diverted from the Territory's waste stream (tons)	1	10	70	100	200	250
Weight of combustible waste disposed	60000	50000	N/A	45000	40000	30000
Weight of non-combustibles disposed	70000	60000	N/A	50000	40000	35000
Length of streets cleaned (miles)	430	430	400	400	350	350
Number of collection points (including schools)	11	20	46	66	86	106

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	13	25	12	20	30	40
ii. Glass and Cans	1	50	70	100	200	250
iii. Plastics (tons)	25	10	6500	8000	15000	17000
Number of derelict vehicles collected	850	800	700	600	500	400
Number of derelict vehicles removed	650	800	2000	800	600	500
Number of illegal dumpsites identified	3	3	1	1	1	1

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
26544166	Waste Collection and Disposal	5,989,910	6,426,600	5,305,392	5,669,600		5,669,600	5,669,600
511000	Personal Emoluments	1,919,930	2,080,744	1,897,663	1,974,434	R	1,974,434	1,974,434
512000	Social Contributions	278,014	308,419	301,664	289,574	R	289,574	289,574
521000	Rent	186,954	31,200	23,269	118,520		118,520	118,520
522000	Utilities	178,793	344,300	207,169	219,095		219,095	219,095
523000	Supplies	152,315	259,200	152,176	129,400		129,400	129,400
524000	Repairs and Maintenance (Minor)	1,326,223	1,260,000	838,420	531,200		531,200	531,200
525000	Travel	7,185	11,800	1,360	7,000		7,000	7,000
526000	Training	1,600	11,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,937,277	2,119,437	1,883,672	2,400,377	R	2,400,377	2,400,377
529000	Entertainment	1,618	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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26544167	Beautification	23,139	75,000	13,067	20,000		20,000	20,000
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	3,339	15,000	3,387	5,000		5,000	5,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	19,800	60,000	9,680	15,000		15,000	15,000
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	-	-	-	-		-	-
26544212	Recycling Programme	-	111,500	-	29,000		29,000	29,000
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	12,500	-	5,000		5,000	5,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	99,000	-	24,000		24,000	24,000
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		6,013,048	6,613,100	5,318,459	5,718,600		5,718,600	5,718,600

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: Manager, Department of Waste Management

Administration

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
42	Sanitation Officer (regraded, thirty-five posts transferred to the Establish)

Incinerator

3	Plant Operator/Technician
1	Executive Officer
1	Senior Plant Operator/Technician
1	General Foreman
3	Sanitation Officer (regraded)
1	Recycling Officer
1	Plant Maintenance Programme Supervisor (post transferred to the Establish)
9	Heavy Equipment Operator I/II/III (eight posts transferred from Non-Established)
4	Plant Maintenance Officer (four posts transferred from Non-Established)

NON-ESTABLISHED

2	Sanitation Officer (regraded)
3	Heavy Equipment Operator I/II/III
1	Recycling Officer
1	Office Cleaner
1	Custodian

1	Assistant Programme Supervisor
3	Plant Maintenance Officer
1	Office Generalist I

DEPARTMENT NAME:

SOCIAL DEVELOPMENT DEPARTMENT

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 2020

ACHIEVEMENTS/PROGRESS 2020

Develop three Standard Operating Procedures in Case Management in the areas of case assignment, case reporting and case monitoring by July of 2020.

Implement a Mandatory Reporters Guide to assist mandated reporters to make informed and timely notifications by March of 2020.

Recommend revision to the Children and Young Persons Act to improve its applicability to contemporary child protection practices by June of 2020

Develop and implement a policy and procedure manual to standardized practices relevant to permanent planning ensuring stability for children in care by December 2020.

Research, develop and implement a therapeutic model of services for children in residential care by October of 2020.

The necessary recommendations were forwarded to the parent Ministry based on existing OECS Model Family Legislation. One suggestion proposed is to increase the age of a child from 16 to 18 years.

The Department will build on an already existing manual written by M. Gay, NCH Consultant. The therapeutic model will focus on psycho-social testing,

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Develop three Standard Operating Procedures in Case Management in the areas of case assignment, case reporting and case monitoring by December, 2021.

Implement a Mandatory Reporters Guide to assist mandated reporters to make informed and timely notification by September, 2021.

Recommend revision to the Children and Young Persons Act 2015 to improve applicability to contemporary child protection practices by June of 2021.

Develop and implement a policy and procedure manual to standardized practices to permanent planning ensuring stability for children in care by October of 2021

Research, develop and implement a therapeutic model of services for children in residential care by October of 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of court ordered series of parenting sessions conducted		0				
No. of persons receiving court ordered series of parenting sessions		0				
No. of persons receiving parenting sessions		0				
No. of public education sessions conducted		45				
No. of children placed in foster/adoptive care		20				
No. of children referred for child protection services		30				
No. of home assessments conducted		65				
No. of social inquiry reports prepared		15				
No. of court sessions attended		55				
No. of internal and external referrals made		62				
No. of reunifications within a one year period		4				
No. of counselling and rehabilitation sessions attended by children in foster/adoptive care		60				
No. of admissions (to residential care)		1				
No. of discharges (from residential care)		3				
No. of children in residential care		4				
No. of families provided case worker assistance		200				
No. of domestic violence cases responded to		0				
No. of domestic violence protection orders filed		0				
No. of CAIT meetings held		3				
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)		48				
% increase in client satisfaction		75				
Average length of time child spends in out-of-home care (years)		5				
% of targeted client groups provided court ordered parenting sessions		0				
% of identified 'at risk' children receiving support services		75				
Average length of time to prepare Social Inquiry Reports (weeks)		6				
Average length of time to respond to community reports (hours)		2				
% increase in participants enrolment		7				
% increase in the number of family reunifications		70				

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26674179 Children and Family Support Services		105,548	315,631	256,362	366,638		366,638	366,638
511000	Personal Emoluments	92,158	250,283	227,676	299,783	R	299,783	299,783
512000	Social Contributions	9,414	29,149	28,436	35,809	R	35,809	35,809
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	300	-	300		300	300
523000	Supplies	775	3,800	250	1,345		1,345	1,345
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	5,000	-	5,000		5,000	5,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,900	1,500	-	-		-	-
529000	Entertainment	301	1,200	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	24,400	-	24,400		24,400	24,400
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26674181 Children's Residential Services		539,497	496,969	442,039	470,262		470,262	470,262
511000	Personal Emoluments	336,241	261,442	245,092	215,052	R	215,052	215,052
512000	Social Contributions	35,462	30,349	30,167	24,789	R	24,789	24,789
521000	Rent	-	-	-	-		-	-
522000	Utilities	6,927	8,550	7,751	9,850		9,850	9,850
523000	Supplies	14,411	23,000	14,818	19,800		19,800	19,800
524000	Repairs and Maintenance (Minor)	4,378	8,040	6,713	8,040		8,040	8,040
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	2,000		2,000	2,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	32,528	39,488	34,900	40,932		40,932	40,932
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	109,550	126,100	102,600	149,800		149,800	149,800
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26674182 Foster Care/Adoption		-	-	-	-		-	-
511000	Personal Emoluments	-	-	-	-	R	-	-
512000	Social Contributions	-	-	-	-	R	-	-
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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		645,045	812,600	698,401	836,900		836,900	836,900

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: Chief Social Development Officer

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
1	Deputy Superintendent, Children's Residential Services
2	Senior House Parent
2	House Parent
1	Office Generalist I/II/III (transferred from Non-Established)
1	Assistant Cook (transferred from Non-Established)
2	Senior House Parent (two posts transferred from Non-Established)
1	Cleaner (transferred from Non-Established)

Foster/Adoption

1	Social Worker I/II/III
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NON-ESTABLISHED

Children's Residential Services

3	House Parent
1	Cook

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

SOCIAL DEVELOPMENT DEPARTMENT

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 2020

ACHIEVEMENTS/PROGRESS 2020

Train staff in 4 additional programmes to add to current programmes being used to provide intervention services for both children and adults weekly.

Autism Centre reinstated its membership with Award Scheme Development and Accreditation Network (ASDAN). All staff members certified to administer ASDAN Programme on July 01, 2020, 2 staff members certified to use Interactive Metronome in February and June 2020 respectively; 2 staff members completed in-depth training in Primitive Reflexes in June 2020. Intervention services continued online for approximately 75 percent of clients during lockdown.

Establish a Disability Register to identify and track persons with disabilities by December 2020.

Provide training for teachers and parents in the use of two programmes in April and August so that they can reinforce the work being done in Disability Services. Workshop was cancelled because of the COVID-19 lockdown. Coordinated online training for same programme for 7 persons, including a parent, at a discounted cost from April 20-23. August training postponed because of situation with COVID-19.

Review and recommend revisions for Memorandum of Understanding with Department of Education by December 31 to ensure that all children with disabilities are supported.

Initial list prepared based on persons currently registered with Social Development as well as list submitted by Education Department. Information required for each client decided. 215 persons currently on list.

Discussions began with Ministry of Education on identifying the gaps in service and support to children with disabilities.

Review and streamline existing programmes with a view towards determining their efficacy and applicability to the community by September 20, 2019.

Re-established links to ASDAN for Vocational Programme and re-instated membership. In the process of reviewing which modules should be pursued especially for clients doing work placement. Additional therapies were included in the Autism/Early Intervention to better prepare students for inclusion in mainstream classes.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Provide education and awareness on disabilities and services available in the Territory utilizing media, workshops and awareness desks at major functions on a quarterly basis.

Revamp Early Intervention Programme to ensure that all children ages 0-8 years requiring early intervention are identified and served.

Provide holistic intervention and programmes for clients by ensuring that staff, parents and teachers are trained in new programmes and re-trained in those already in use through quarterly trainings.

Create electronic files documenting client sessions with pictures and videos to show their development over the years.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of persons screened for autism spectrum disorder	16	10	19	23	25	28
No. of persons participating in Autism/Early Intervention Programme	32	30	35	40	42	45
No. of persons enrolled in vocational support programme	3	20	2	3	3	3
No. of persons receiving on-the-job support	17	5	16	18	20	20
No. of persons participating in independent living programme	2	6	6	8	10	10
No. of persons provided support	1	1	1	2	2	2
Internal support services	3	2	2	4	4	4

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
External Speech Therapy						
No. of Social Inquiry Reports prepared	2	2	3	4	4	4
No. of parental training sessions conducted	2	4	3	4	4	4
No. of training sessions for teachers and caregivers	4	4	3	4	4	4
No. of awareness sessions/activities	4	12	3	4	4	4

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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:						
Internal Support Services		3wks				
External Speech Therapy		3months				
Average waiting time to receive diagnostic test for Autism Spectrum Disorder		4 months				
Satisfaction rating of users						
No. of persons suitable for job placement		5				
Average time to secure job placement (for suitable persons)		4 months				
Average length of time of job placement		3 months				
Average time to complete Social Inquiry Reports		1 month				

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26684183	Early Intervention (Disability)	41,259	53,637	39,770	50,035		50,035	50,035
511000	Personal Emoluments	37,385	38,362	35,431	35,431	R	35,431	35,431
512000	Social Contributions	3,874	4,675	4,339	4,272	R	4,272	4,272
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	600	-	600		600	600
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	10,000	-	9,732		9,732	9,732
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26684184	Autism Services	255,899	323,270	261,184	282,988		282,988	282,988
511000	Personal Emoluments	222,208	259,002	221,488	222,917	R	222,917	222,917
512000	Social Contributions	22,703	30,278	27,638	26,081	R	26,081	26,081
521000	Rent	-	-	-	-		-	-
522000	Utilities	828	8,150	557	8,150		8,150	8,150
523000	Supplies	6,922	9,700	4,736	9,700		9,700	9,700
524000	Repairs and Maintenance (Minor)	820	4,100	860	4,100		4,100	4,100
525000	Travel	600	2,200	950	2,200		2,200	2,200
526000	Training	-	1,000	-	1,000		1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,819	8,840	4,955	8,840		8,840	8,840
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	-	-	-	-		-	-
26684185	Vocational Support Services	86,249	129,593	93,744	102,777		102,777	102,777
511000	Personal Emoluments	28,886	29,419	30,796	28,660	R	28,660	28,660
512000	Social Contributions	4,182	3,592	4,091	3,341	R	3,341	3,341
521000	Rent	17,496	17,496	17,496	17,496		17,496	17,496
522000	Utilities	1,496	9,480	1,540	9,480		9,480	9,480
523000	Supplies	3,685	6,800	3,011	6,800		6,800	6,800
524000	Repairs and Maintenance (Minor)	220	3,200	160	3,700		3,700	3,700
525000	Travel	-	600	-	600		600	600
526000	Training	-	-	-	500		500	500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	380	1,406	200	1,400		1,400	1,400
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	29,903	57,600	36,450	30,800		30,800	30,800
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		383,407	506,500	394,698	435,800		435,800	435,800

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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

ESTABLISHED

Accounting Officer: Chief Social Development Officer

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

1 Programme Aide (transferred from Non-Established)

DEPARTMENT NAME:**SOCIAL DEVELOPMENT DEPARTMENT****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 2020****ACHIEVEMENTS/PROGRESS 2020**

Build community capacity, resilience and support for sustainability for a minimum of three community groups by the second quarter of 2020.

Active assignment/on-going partnership and discussions with Public Health's Psychosocial Community Resiliency Project (PCRP) Team. Held discussions with representatives of various community groups to determine how the Department can support them on community projects.

Conduct asset mapping/livelihood baseline assessment on a minimum of three communities by September 30, 2020.

Active assignment/on-going partnership and discussions with Public Health's Psychosocial Community Resiliency Project (PCRP) Team. Held discussions with representatives of various community groups to determine how the Department can support them on community projects.

Conduct asset mapping/livelihood baseline assessment on a minimum of three communities by September 30, 2020.

Activities placed on hold due to COVID-19 pandemic. Commenced work with the technical guidance and support of Caribbean Development Bank to complete livelihood baseline assessments and assist with the collection of asset mapping data within five communities.

Complete final phase of Participatory Poverty Assessment (PPA) component of Country Assessment of Living Conditions by September of 2020.

A training on Qualitative Data Analysis and Report Writing was scheduled for March to support the final phases, but had to be postponed due to COVID-19 disruptions.

Create the framework needed for multidisciplinary intervention for children and young persons "at risk" of being in conflict with the law by September 2020.

Created the framework needed for multidisciplinary intervention for children and young persons "at risk" of being in conflict with the law by September 2020.

Finalize procedural manual for probation and parole by December 31, 2020.

The draft procedural manual has been developed and is undergoing internal review.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Conduct asset mapping/livelihood baseline assessments on a minimum of three communities by September 30, 2021.

On-going talks with Public Health on Psychosocial Community Resiliency Project (PCRP) with a view of commencing programme by second quarter of 2021.

Complete final phase of Participatory Poverty Assessment (PPA) component of Country Assessment of Living Conditions (CALC) by second quarter of 2021.

Undertake the LS/CMI offender risk assessment and case management online training by June 2021 and implement the standard use of the assessment in supervision and case management.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of community centres maintained	3	9	6	7	7	7
No. of community centres rentals/bookings	125	165	117	125	125	125
No. of community organisations in partnership with Department	0	12	4	7	7	7
No. of community organisations receiving technical assistance	2	5	2	2	2	2
No. of community organisations receiving financial assistance	2	3	2	2	4	4
No. of community organisations monitored (three months after assistance provided)	2	3	2	2	4	4
No. of parenting sessions conducted	5	3	1	2	3	3
No. of job search training sessions conducted	0	1	0	2	2	2
No. of persons receiving job search/placement assistance	2	12	5	6	6	8
No. of persons receiving some level of service in relation to offender management	22	12	24	20	25	20
No. of offenders placed on probation	7	19	6	7	5	8
No. of offenders placed on parole license	2	6	2	3	4	3
No. of persons placed on compulsory supervision orders	0	0	0	0	0	0
No. of persons receiving in-house services (testing, counselling, etc.)	8	25	6	7	4	3
No. of persons referred to external services	3	7	2	5	5	4
No. of rehabilitation training sessions conducted	0	2	0	1	0	0
No. of offenders assigned community service placements	6	3	5	8	6	3
No. of social inquiry reports prepared	11	15	10	12	11	8
No. of parole reports prepared	4	10	10	15	15	10
KEY PERFORMANCE INDICATORS						
	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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						
% of persons receiving job search/placement assistance finding employment						
Recidivism rate (% of persons on probation that reoffend)						
Recidivism rate (% of persons on parole that reoffend)						
Recidivism rate (% of persons on compulsory supervision that reoffend)						
% of persons on parole license:						
In breach						
Revoked						
Successfully completed						
% of persons on probation:						
In breach						
Revoked						
Successfully completed						
% of persons placed on compulsory supervision orders:						
In breach						
Revoked						
Successfully completed						

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26694186	Community Development	137,430	245,944	100,156	171,262		171,262	171,262
511000	Personal Emoluments	76,663	147,850	42,914	86,133	R	86,133	86,133
512000	Social Contributions	7,645	15,573	9,514	10,188	R	10,188	10,188
521000	Rent	-	-	-	-		-	-
522000	Utilities	36,698	31,800	27,146	31,800		31,800	31,800
523000	Supplies	1,445	5,250	3,590	6,550		6,550	6,550
524000	Repairs and Maintenance (Minor)	11,800	31,025	15,717	21,550		21,550	21,550
525000	Travel	-	-	-	-		-	-
526000	Training	1,250	1,500	-	3,000		3,000	3,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,930	8,846	1,276	8,041		8,041	8,041
529000	Entertainment	-	100	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	4,000	-	4,000		4,000	4,000
573000	Other Expenses	-	-	-	-		-	-
26694187	Offender Management Services	100,115	56,556	98,444	172,538		172,538	172,538
511000	Personal Emoluments	90,631	35,920	87,875	138,772	R	138,772	138,772
512000	Social Contributions	8,883	3,021	10,231	16,667	R	16,667	16,667
521000	Rent	-	2,750	-	2,750		2,750	2,750
522000	Utilities	-	-	-	-		-	-
523000	Supplies	416	3,116	338	3,200		3,200	3,200
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	1,000		1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	184	9,550	-	9,150		9,150	9,150
529000	Entertainment	-	1,200	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	1,000	-	1,000		1,000	1,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		237,545	302,500	198,600	343,800		343,800	343,800

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: Chief Social Development Officer****Community Development**

- 2 Social Worker I/II/III
- 1 Community Development Officer
- 2 Community Development Assistant

Offender Management Services

- 1 Senior Probation/Parole Officer
- 2 Probation Officer I/II
- 1 Parole Officer I/II
- 1 Social Work I/II/III

NON-ESTABLISHED**Community Development**

- 4 Manager Community Centre
- 1 Handyman

DEPARTMENT NAME:**HER MAJESTY'S PRISON****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****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 Residential Services

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2020****ACHIEVEMENTS/PROGRESS 2020**

Security - Introduction and operationalization of a management system to afford a more scientific approach towards prison management.

Steps and measures have been put in place to facilitate this process. Progress is on-going through the 911 Project.

Administration - Train officers in line with H.M.P Training Policy to achieve the requirement of H.M.P Succession Plan Policy.

A twelve-month training schedule was completed for 2020. Trainings were conducted from January - March 2020. However, due to the COVID-19 Pandemic, all trainings have been postponed to 2021.

Industry - Co-ordinate farming initiative to improve the level of industry, with the view of becoming self-sufficient in the area of concentration and sale of surplus as revenue stream.

Operation of the Prison Farm is on-going.

Operations - Conduct additional surveillance and patrols to improve the general security of the facility.

Introduced clandestine surveillance patrol to improve the general security of the facility. We have also introduced multilateral collaboration across Departments including Intelligence, SORT and the RVIPF to increase patrols in and around the facility.

Custody - Create more housing areas to buffer the projected increase of inmates incarcerated at H.M.P

Progress is on-going. Areas have been identified, plans have been drawn up by Public Works Department.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; Should answer what, how, and when)

Security - Introduction and operationalization of a Management Information System to afford a more scientific approach towards prison management.

Administration - Train officers in line with H.M.P Training Policy to achieve the requirements of H.M.P Succession Plan Policy.

Industry - Expand farming activities with a focus on self-sufficiency and revenue generation, through the sale of livestock, egg production, poultry, beef and produce.

Re-introduction of Prison Commissary as a means of generating revenue and employment for inmates, and reducing the potential for unauthorized articles entering the facility.

Operations - Create and maintain a more robust Maintenance Programme geared towards the upkeep of the entire prison facility with an emphasis on skill development.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021	Estimate	2022	Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of adult inmates	120	148	112		157		160	160
Females	5	12	5		10		10	10
Males	115	136	107		147		150	150
No. of juvenile inmates	0	0	1		3		3	3
Females	0	0	0		0		1	1
Males	0	0	1		2		2	2
No. of inmates participating in purposeful activity (employment, education, offending behaviour programmes)	93	90	84		96		96	96
Females	5	6	5		6		6	6
Males	88	84	79		90		90	90
No. of course completions	23	20	0		41		41	41
Females		2						
Males		36						
No. of training/rehabilitation courses offered to inmates		20						
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021	Estimate	2022	Estimate	2023 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	0		0		0	0
Females	0	0	0		0		0	0
Males	0	0	0		0		0	0
No. of serious assaults	0	0	0		0		0	0
% of inmates enrolled in education and employment opportunities	78%	60%	56.30%		67%		71%	71%
Females	4%	10%	13%		50%		50%	50%
Males	72%	50%	77%		80%		80%	80%
Average percentage of inmates enrolled in education and employment opportunities that attend	78%	100%	92%		92%		90%	90%
Females	4%	100%	13%		50%		50%	50%
Males	73%	100%	78%		75%		75%	75%
Recidivism rate (% of receptions that have previously been held in custody)	1%	1%	1%		1%		1%	1%
Females	0%	0%	0%		0%		0%	0%
Males	1%	1.0%	1%		1%		1.0%	1.0%
Average No. of hours employment per inmate (per month)	120	100	120		120		120	120
Average No. of days of training per inmate (per month)	7	10	7		10		10	10
Cost per prisoner place	\$80	\$80	\$80		\$80		\$80	\$80

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2675 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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25514045	Residential Services	3,982,960	4,066,500	3,641,999	4,216,000		4,216,000	4,216,000
511000	Personal Emoluments	2,856,707	2,814,223	2,571,868	2,743,161		2,743,161	2,743,161
512000	Social Contributions	390,550	419,404	399,318	412,968	R	412,968	412,968
521000	Rent	1,414	2,300	2,621	6,100	R	6,100	6,100
522000	Utilities	235,284	185,001	201,458	232,176		232,176	232,176
523000	Supplies	386,856	442,600	395,750	397,245		397,245	397,245
524000	Repairs and Maintenance (Minor)	31,654	91,650	21,546	44,150		44,150	44,150
525000	Travel	330	5,058	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	57,908	67,264	33,501	336,200		336,200	336,200
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	13,313	24,000	8,900	24,000		24,000	24,000
562000	Employer Social Benefits	8,945	15,000	7,034	20,000		20,000	20,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,982,960	4,066,500	3,641,999	4,216,000		4,216,000	4,216,000

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	9	Male	56
Technical/Service Delivery	72	Female	30
Administrative Support	2		
Non-Established	9		
TOTAL PROGRAMME STAFFING	92		86

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: Superintendent of Prison**

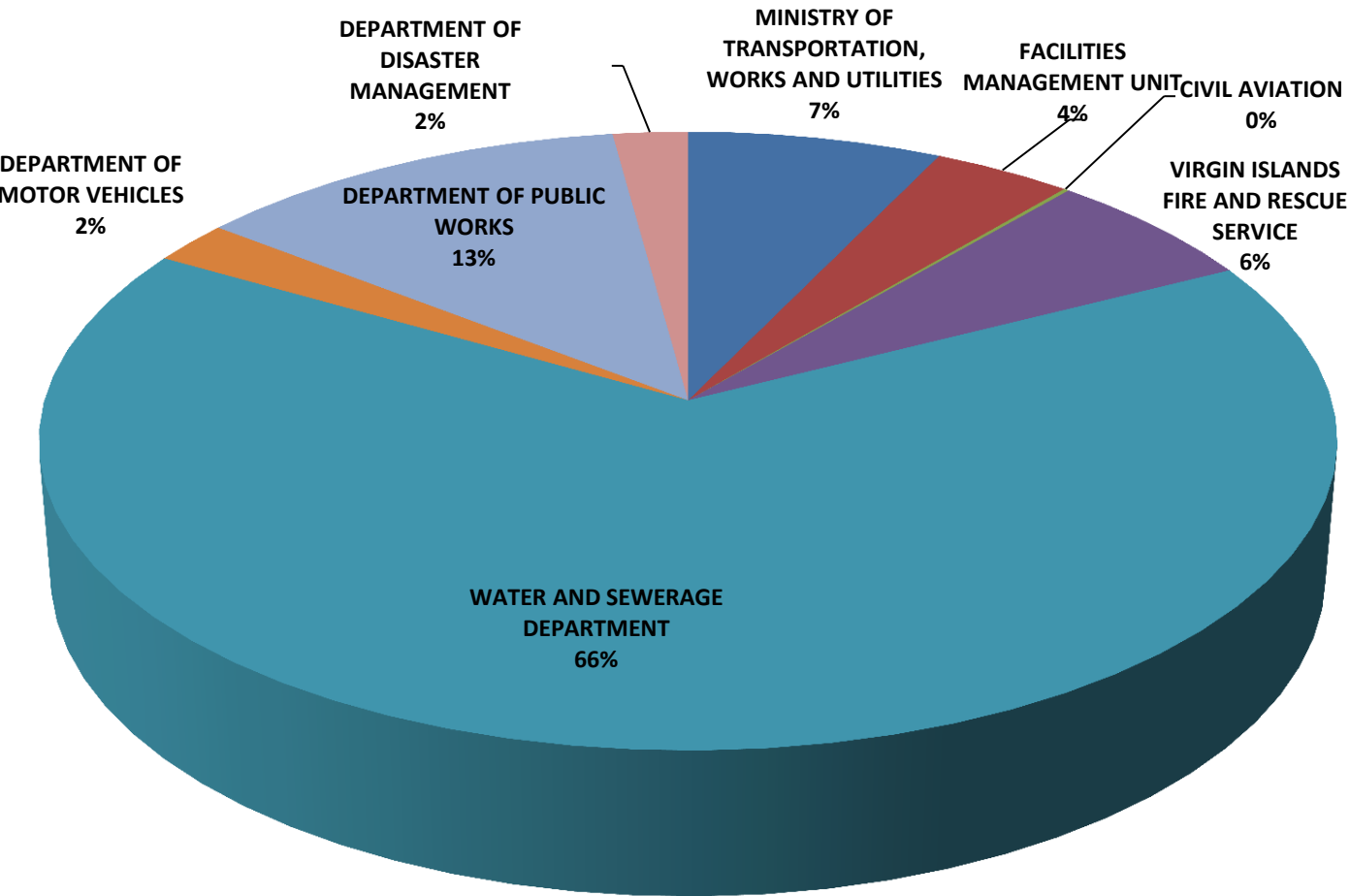
- 1 Deputy Superintendent of Prison
- 1 Assistant Superintendent of Prison
- 8 Principal Officer
- 1 Chaplain
- 1 Matron
- 59 Prison Officer I/II
- 1 Rehabilitation Officer
- 1 Accounts Officer I/II
- 1 Office Generalist I/II/III
- 1 Registered Nurse
- 1 Teacher
- 1 Restorative Justice Officer
- 1 Assistant Addiction Counsellor

NON-ESTABLISHED

- 5 Prison Officer I/II
- 6 Cooks

MINISTRY OF TRANSPORTATION, WORKS & UTILITIES & DEPARTMENTS

Recurrent Expenditure



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES

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 2021:

Construct or upgrade roadways for improved vehicle and pedestrian flow of traffic in the Territory.
 Provide a greener and cleaner city that is pedestrian friendly.
 Provide safer, regulated and efficient taxi and livery services in the Territory.
 Provide the Territory with alternative energy sources.

LINK TO SEED:

Economic: Strong
 Environment: Strategic physical development
 Economic: Stable and growing economy
 Environment: Effective management of natural resources and natural

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	2022 Budget Estimates	2023 Budget Estimates
2756	MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES						
	Operating Expenses	2,978,460	3,444,600	3,165,775	3,167,000	3,167,000	3,167,000
	Capital Acquisitions	1,219,498	1,595,000	5,600,290	752,000	2,900,000	200,000
	Capital Expenditure	8,887,996	20,127,500	41,264,583	24,523,100	32,231,100	25,988,700
2757	FACILITIES MANAGEMENT UNIT						
	Operating Expenses	1,925,068	1,724,000	1,838,749	1,732,800	1,732,800	1,732,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2758	CIVIL AVIATION						
	Operating Expenses	-	90,500	38,700	63,100	63,100	63,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2759	VIRGIN ISLANDS FIRE AND RESCUE SERVICE						
	Operating Expenses	2,577,983	2,958,300	2,720,004	2,748,000	2,748,000	2,748,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2760	WATER AND SEWERAGE DEPARTMENT						
	Operating Expenses	29,168,948	31,051,400	29,215,400	28,956,800	28,956,800	26,956,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2761	DEPARTMENT OF MOTOR VEHICLES						
	Operating Expenses	1,039,433	1,037,600	881,200	982,000	982,000	982,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2762	DEPARTMENT OF PUBLIC WORKS						
	Operating Expenses	6,942,567	6,157,900	6,269,202	5,439,300	5,439,300	5,439,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2763	TELEPHONE MANAGEMENT SERVICES						
	Operating Expenses	972,138	1,065,600	995,200	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2112	DEPARTMENT OF DISASTER MANAGEMENT						
	Operating Expenses	-	-	-	934,800	934,800	934,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		55,712,090	69,252,400	91,989,102	69,298,900	79,154,900	68,212,500
	Budget Ceiling Operating Expenses	45,604,596	47,529,900	45,124,230	44,023,800	44,023,800	42,023,800
	Budget Ceiling Capital Acquisitions	1,219,498	1,595,000	5,600,290	752,000	2,900,000	200,000
	Budget Ceiling Capital Expenses	8,887,996	20,127,500	41,264,583	24,523,100	32,231,100	25,988,700

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

DEPARTMENT NAME:

MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMMUNICATIONS 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.

SUBPROGRAMMES:

- 1 Communications and Works Policy Planning and Administration
- 2 City Management
- 3 Electrical Inspection Unit

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020

ACHIEVEMENTS/PROGRESS 2020

Focus will be on the building of a greener, better resilient British Virgin Islands with the modernization of the Public Infrastructure, including Water and Sewerage and Road Infrastructure, which will be designed and constructed with adequate drainage, sidewalks and a finished surface capable of accommodating loads up to 60 tons.

This is an on-going initiative from year to year.

Review renewable energy means e.g.. Solar and wind. Reduction in energy usage through energy conservation programs and the continuation of establishing power lines to the heavier populated areas.

On-going and will continue next year.

Implement a Bus Service in the Territory.

Awaiting 2 buses that were purchased by the Premier's office. In the interim, local taxi operators are hired to execute the bus route.

Focus on the Central Administrative Building for the public servants, customers and visitors of the Territory.

Awaiting departments to move out of the CAC so work can commence.

Focus on building a better City Management

On-going and will continue next year.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

Rehabilitation of the Ralph T. O'Neal Central Administration Complex; this is expected to be 50% complete by end of Q4 2021.

Upgrading of the market square by end of Q3 of 2021.

Establishment of an Economic Zone project by end of Q3 of 2021.

Rebuilding of the Palm Groove Shopping Centre by end of Q4 of 2021.

Implementation of a City Park and Ride system by end Q1 in 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of light fixtures established for the utilization of solar technology for streetlights, public buildings and facilities		80%				
Miles of safe roadways constructed or upgraded		6				
No. of infrastructural components completed to the relevant codes and standards		3				
No. of households using energy efficient lighting						
No. of policy papers prepared		5				
No. of development projects undertaken		5				
No. of development projects completed		4				

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of households utilizing energy efficient light bulbs		45%				
% of streetlights, public buildings and facilities utilizing solar energy		500				
Miles of new/existing roads maintained in accordance with national standards						
No. of infrastructural components completed to national standards		5				
% of transportation for hire motor vehicles licensed		4				
No. of initiatives approved by Cabinet for implementation		5				
% of policy recommendations approved		4				
% of development projects completed on time and within budget		7				

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
27564191	Communication and Works Policy Planning and Administration	2,672,080	3,134,757	2,903,115	2,899,728		2,899,728	2,899,728
511000	Personal Emoluments	1,094,911	1,223,866	1,242,848	1,301,461	R	1,301,461	1,301,461
512000	Social Contributions	121,243	145,037	146,001	148,863	R	148,863	148,863
521000	Rent	11,294	11,280	7,031	80,000		80,000	80,000
522000	Utilities	213,171	259,235	312,876	256,500		256,500	256,500
523000	Supplies	44,490	33,600	162,435	34,104		34,104	34,104
524000	Repairs and Maintenance (Minor)	3,715	7,500	34,700	320,500		320,500	320,500
525000	Travel	42,892	71,697	7,706	6,300		6,300	6,300
526000	Training	4,799	33,000	-	6,500		6,500	6,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	210,013	841,300	411,566	298,500	R	298,500	298,500
529000	Entertainment	12,350	500	3,624	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	294,797	129,600	114,600	132,000		132,000	132,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	14,000	18,000	14,000	15,000		15,000	15,000
572000	Assistance Grants	604,405	355,928	445,728	300,000		300,000	300,000
573000	Other Expenses	-	4,215	-	-		-	-
27564192	City Management	244,643	309,843	262,660	267,272		267,272	267,272
511000	Personal Emoluments	45,402	80,766	68,102	68,102	R	68,102	68,102
512000	Social Contributions	5,361	9,061	8,003	7,769	R	7,769	7,769
521000	Rent	-	42,000	42,000	42,000		42,000	42,000
522000	Utilities	5,651	10,215	-	700		700	700
523000	Supplies	-	12,800	-	2,200		2,200	2,200
524000	Repairs and Maintenance (Minor)	-	-	-	1,500		1,500	1,500
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	29,000	38,000	26,700	30,000		30,000	30,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	159,229	117,000	117,855	115,000		115,000	115,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27564193	Electrical Inspection	61,737	-	-	-		-	-
511000	Personal Emoluments	54,261	-	-	-		-	-
512000	Social Contributions	4,003	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	2,959	-	-	-		-	-
523000	Supplies	514	-	-	-		-	-
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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,978,460	3,444,600	3,165,775	3,167,000		3,167,000	3,167,000

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: Permanent Secretary****Administration Unit**

- 1 Chief of Infrastructural Planning, Research and Development
- 2 Deputy Secretary
- 1 Assistant Secretary
- 1 Private Secretary
- 4 Senior Administrative Officer
- 1 Administrative Officer
- 2 Senior Executive Officer
- 1 Accounts Officer I/II
- 1 City Manager

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 Project Manager I/II/III
- 1 Finance Officer

NON-ESTABLISHED

- 1 Office Cleaner

DEPARTMENT NAME:

FACILITIES MANAGEMENT UNIT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

FACILITIES MANAGEMENT

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 2020	ACHIEVEMENTS/PROGRESS 2020
Carry out improvement to the air quality within the Central Administration Complex.	Continuous testing and cleaning is carried out. Cabinet has approved Environmental Consultant to clean and sanitize the basement of the Ralph T. O'Neal Administration Complex.
Ensure that timely service is executed and documented, ensuring that service logs are distributed to staff. Carry out follow-ups to ensure work is carried out.	Supervisors are ensuring that service logs are assigned and distributed to staff and implemented into their regular schedule of work.
Perform continuous cleaning throughout the building.	Regular cleaning has been carried out and new cleaning products are being introduced. The Maintenance Supervisor and team are coordinating with Ministries and Departments to assist with their moves from the Ralph T. O'Neal Administration Complex, so that renovation can commence and to also ensure that it is done in a timely and efficient manner.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

Ensure that timely service of equipment is executed and documented on a quarterly basis.

Maintain the grounds of the RTO CAC at all times.

Provide security services to agencies that were relocated outside of the RTO CAC on a daily basis.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of emergency drills carried out	1	2	1	1	1	1
No. of energy initiatives undertaken	1	1	1	0	0	0
No. of maintenance checks carried out	20	20	15	25	25	25
No. of clean up procedures carried out (vents, fogging, etc.)	20	20	15	25	25	25
No. of security upgrades carried out		1				

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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	1	1	1	0	0	0
Average response and completion time for issues	5 days	5 days	5 days	5 days	5 days	5 days
Number of security incidents		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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27574194	Facilities Management Unit	1,925,068	1,724,000	1,838,749	1,732,800		1,732,800	1,732,800
511000	Personal Emoluments	893,741	865,390	840,616	986,495	R	986,495	986,495
512000	Social Contributions	88,705	99,355	97,692	110,914	R	110,914	110,914
521000	Rent	1,159	1,900	43	300		300	300
522000	Utilities	415,810	329,930	336,153	177,244		177,244	177,244
523000	Supplies	87,695	65,327	48,501	92,347		92,347	92,347
524000	Repairs and Maintenance (Minor)	136,981	130,100	86,776	91,000		91,000	91,000
525000	Travel	-	-	-	-		-	-
526000	Training	800	1,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	78,635	91,950	65,385	24,500	R	24,500	24,500
529000	Entertainment	2,145	400	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	219,396	138,649	363,584	250,000		250,000	250,000
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,925,068	1,724,000	1,838,749	1,732,800		1,732,800	1,732,800

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: The Facilities Manager

1	Maintenance Supervisor	1	Plumber
1	Administrative Officer	3	Handyman (three posts transferred from Non-Established)
1	Accounts Officer I/II	NON-ESTABLISHED	
1	Office Generalist I/II/III	2	Security Guard
1	Security Supervisor	2	Security Guard/Parking Attendant
1	Deputy Security Supervisor	3	Grounds man (one post of Field Assistant and one post of Labourer renamed and transferred to the Establish from Dept. of Agri.)
1	Custodial Supervisor		
14	Security Guard (three posts transferred to the Establish) (three posts of Watchman transferred from Dept of Agr.)	1	Handyman
		20	Cleaner
2	Cleaner	1	Foreman
2	Electrician I/II		
1	Grounds man (one post of Labourer (Crops) renamed and transferred to the Establish from Dept. of Agri.)		

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:
CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
CIVIL AVIATION

PROGRAMME OBJECTIVE:

To facilitate the development, administration and promotion of a BVI based 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 realize 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 2020	ACHIEVEMENTS/PROGRESS 2020
Provide professional aviation regulatory services to the industry, by the third quarter of 2020 and re-establish an office in the BVI for three core functions: administration, registrations and foreign operator permissions.	On-going discussions between Government (MTWU and Premier's Office), HE the Governor who is responsible for civil aviation matters, and Air Safety Support International (ASSI); Director of Civil Aviation appointment and Aviation Consultant engagement are pending.
Provide professional industry surveillance and certification on all operators to/from the BVI, by the third quarter of 2020. Conduct weekly surveillance for at least 75% of operators in the BVI, at all (three) airports and all private helipads/heliports.	No surveillance undertaken pending the appointment of Director and the engagement of consultant.
Establish an international presence that informs and promotes regulatory aviation business in BVI, by the fourth quarter of 202; advertising online, in international aviation publications, and through promotion at industry trade shows.	Publications identified for subscriptions. Trade Shows EBACE, NBAA targeted for attendance in 2021.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

- Redevelop civil aviation regulatory services in BVI by re-establishing an office presence in BVI by 2021.
- Implement an industry surveillance programme by introducing the inspection of all aircraft at airports and heliports by 2021.
- Promote civil aviation services by establishing an industry presence, via print media, online and exhibits, at tradeshow by 2021.
- Revamp the Foreign Operator Permit programme by introducing a paid registration process by 2021.

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of aviation regulatory technicians on-board	0	1	1	3	2	3
No. of trade shows at which the Aircraft Registry has signed up	0	1	0	3	3	4
No. of international publications in which the Aircraft Registry is to be advertised	0	2	1	3	3	5
No. of public airports under surveillance	0	3	3	3	3	3
No. of aircraft inspected (local and foreign)	0	15	10	30	45	55
No. of foreign operators aircraft warned/detained	0	5	1	5	5	5
No. of Aircraft Registry's dedicated websites created and maintained	0	1	1	1	1	1
No. of aircraft registers re-established	0	1	1	1	1	1
No. of aircraft/aircraft engine mortgages registers re-established	0	2	2	2	2	2

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of technicians recruited and trained to international standard	0	1	2	3	4	4
No. of trade shows featuring the Aircraft Registry in attendance	0	1	2	3	3	3
No. of international publications which feature the Aircraft Registry	0	2	2	3	3	5

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of airports inspected for civil aviation operations	0	3	3	3	3	3
No. of aircraft inspections completed and signed off	0	20	25	30	50	65
No. of hits on Aircraft Registry's dedicated website	0	2500	2500	5575	7200	15275
No. of aircraft registered	4	5	15	100	175	320
No. of aircraft/aircraft engine mortgages registered	1	10	30	200	210	245

PROGRAMME DETAILS

2758 Civil Aviation

PROGRAMME OBJECTIVE:

To facilitate the development, administration and promotion of a BVI based 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 realize 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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27584195	Civil Aviation	-	90,500	38,700	63,100		63,100	63,100
511000	Personal Emoluments	-	82,639	35,694	56,984	R	56,984	56,984
512000	Social Contributions	-	7,861	3,006	6,052	R	6,052	6,052
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	64		64	64
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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	90,500	38,700	63,100		63,100	63,100

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: 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

DEPARTMENT NAME:**VIRGIN ISLANDS FIRE AND RESCUE SERVICE****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****FIRE AND RESCUE SERVICES****PROGRAMME OBJECTIVE:**

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

SUBPROGRAMMES:

1 Fire and Rescue Service

2 Lifeguard Services

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2020****ACHIEVEMENTS/PROGRESS 2020**

Continued dialogue with BVIHSA on the implementation of the National Emergency Medical Service, by September 2020 so that service demands can be meet

Fire Officer/EMTs and Fire Officer/Paramedic completed their recertification training in March 2020 as required by the USA National Registry of EMT & support BVIHSA with COVID-19 emergencies nationally.

Procurement of a range of operational firefighting equipment (trucks, fire boat, Utility vehicles, water tanker, HAZMAT Apparatus, Rescue tender, etc.) by 31st December 2020

Completed and occupying of the second floor of fire headquarters

Add new requirement to update the Virgin Islands Fire & Rescue Service Act of 1986, by 31st December 2020

The receipt of trained operational teams at fire headquarters and commissioning the new FORD 550 Fire Appliance on 31st May 2020

Ensuring skills competences for succession planning through local, regional & international programmes, by 31st December 2020

Partner with Department of Disaster Management to have Satellite EOC at Anegada, Virgin Gorda, East End, West End and Jost Van Dyke Fire Stations and erected Outdoor Siren on the roof of West End/Capoons Bay Fire Station roof

Continued community public safe educational activities to minimize unwarranted fires and other accidents and disasters during 2020

The renovation works on the East End Fire Station were completed by the Rotary Club of Tortola in January 2020.

Improvement of the department's mobilizing and call out communication system by August 2020

All six fire stations was reopened by 31st March 2020

Development to the accommodations for conduciveness of the human resources capital & the operational resources foundations

Responded to successfully 278 ranges of emergency calls for services/assistant to date

KEY PROGRAMME STRATEGIES FOR 2020 (Aimed at improving programme performance; should answer what, how, and when)

Include the new norm into the community safety programme, for greater public educational understanding which includes, but not limited to, beach safety, and a plethora of fire safety activities geared towards minimizing unwarranted fires, disasters and other accidents during 2021.

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
1. Ambulance responding within two (2) minutes to any medical emergency nationally:		370				
a. Building Fires	14	14	N/A	16	20	22
b. Vehicle Fires	22	28	N/A	19	23	27
c. Bush Fires	60	85	N/A	50	53	58
d. Rescue, Humanitarian and Road Traffic Accidents Services	41	430	N/A	22	35	41
2. Emergency deployment from within the six (6) station areas minimizing on lost of time						
a. Station open	4	6	6	6	6	6
b. Station reopened	4	N/A	6	6	6	6
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	20	19	27	20	21	28
b. Business visits	190	370	48	380	390	395
c. Media and awareness activities conducted	3	16	10	20	24	32
d. Buildings inspected	18	40	73	45	50	80
e. Persons trained	450	800	27	1200	1600	1600
f. Propose plans development advice	16	25	3	30	35	37

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to attend to fire (minutes)	3.5 mins.	3 mins.	N/A	4 mins..	4.5 mins..	5 mins..
% of buildings meeting fire safety standards	85%	80%	10%	80%	100%	100%
% of injuries/deaths from fire related incidents	1%	1%	N/A	1%	1%	1%
% of businesses conducting evacuation drills	14%	20%	10%	35%	50%	60%
% of schools conducting evacuation drills	19%	30%	10%	50%	60%	70%
No. of persons trained in fire extinguisher application	80%	90.00%	8%	100%	100%	100%

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27594196	Fire and Rescue Service	2,490,788	2,796,125	2,630,169	2,649,810		2,649,810	2,649,810
511000	Personal Emoluments	2,136,419	2,223,889	2,096,666	2,140,515	R	2,140,515	2,140,515
512000	Social Contributions	289,672	334,829	295,069	319,509	R	319,509	319,509
521000	Rent	4,000	1,100	1,300	350		350	350
522000	Utilities	30,430	63,800	76,052	70,397		70,397	70,397
523000	Supplies	7,523	58,186	69,191	36,055		36,055	36,055
524000	Repairs and Maintenance (Minor)	8,840	59,821	38,718	35,550		35,550	35,550
525000	Travel	1,620	6,450	6,300	14,735		14,735	14,735
526000	Training	265	29,400	3,000	1,500		1,500	1,500
527000	Contributions to Professional Bodies	-	-	600	-		-	-
528000	Services	6,184	8,550	23,725	13,200		13,200	13,200
529000	Entertainment	-	100	3,549	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	5,835	10,000	16,000	18,000		18,000	18,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24394148	Lifeguard Services	87,194	162,175	89,835	98,190		98,190	98,190
511000	Personal Emoluments	77,337	144,573	73,777	73,777	R	73,777	73,777
512000	Social Contributions	8,526	17,602	12,637	9,313	R	9,313	9,313
521000	Rent	-	-	50	700		700	700
522000	Utilities	-	-	860	1,700		1,700	1,700
523000	Supplies	1,332	-	1,912	9,100		9,100	9,100
524000	Repairs and Maintenance (Minor)	-	-	-	1,000		1,000	1,000
525000	Travel	-	-	-	900		900	900
526000	Training	-	-	-	500		500	500
527000	Contributions to Professional Bodies	-	-	600	1,200		1,200	1,200
528000	Services	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,577,983	2,958,300	2,720,004	2,748,000		2,748,000	2,748,000

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: Chief Fire Officer

1	Deputy Chief Fire Officer
3	Station Officer
9	Sub Officer
4	Leading Fire Officer
39	Fire Officer
1	Fire Officer/ Mechanic I/II
1	Accounts Officer I/II
1	Senior Executive Officer
2	Office Generalist I/II/III

Lifeguard Services

1	Lifeguard Supervisor
1	Beach Safety Officer
4	Lifeguard (two new posts)

NON-ESTABLISHED

3	Cleaner
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** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

WATER AND SEWERAGE DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

WATER

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 and effectively at an affordable rate.

SUBPROGRAMMES:

- 1 Water and Sewerage Project 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 2020

ACHIEVEMENTS/PROGRESS 2020

Continue leak detection effort, while ensuring that staff receives training on leak detection equipment currently in the Department. Also implement a leak detection schedule.

Submitted proposal to train staff. Trainer to also assist the department in identifying best leak detection equipment for its purpose, and conduct infield leak detection in the Central Zone of Tortola (Fish Bay to Slaney).

Purchase and install SCADA System.

Implemented software to remotely manage/assess the Water Distribution network on Tortola, Anegada, Virgin Gorda and Jost Van Dyke. Includes monitoring water tank levels, pump stations performance, pressures in the system, quick identification of possible leaks - June 2020.

Change out of pipe work in leak prone areas in East End, Sea Cow's Bay, Carrot Bay, Road Town, along the Ridge Road, Virgin Gorda, Jost Van Dyke and Anegada.

Currently working with BaseForm to identify high pressure points in the system. Once identified, the department would be able to effectively and efficiently address these leak prone areas; addressing these areas would reduce the Non-Revenue water expense. In the meantime, the department continues to address leak prone areas by changing out whole lengths of pipes, which decreases the frequency of visits to the same areas.

Purchase of sewer manhole covers and risers to execute corrective work on manholes below road level.

Insufficient budget to purchase materials to execute this task.

Purchase of Grinder pumps to install at selected sewer stations.

Approval has been granted to purchase pumps, non-clog pumps in the first instance, for the system.

Purchase of HDPE to install in appropriate leak prone areas (pumping mains in particular).

HDPE pipes have been purchased to replace the Minton Hill pumping main on Virgin Gorda.

Purchase of materials to expand the Water Distribution Network in Sabbath Hill and Jean Hill.

Approval has been granted to purchase pipes to expand the Water Distribution Network in these and other areas. This will ensure new water connections. This work will extend into 2021.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

Upgrade of Force Main from Sabbath Hill reservoir to the junction of Chalwell/Rudy's Bar by Q4 of 2021/2022.

Expand the Water Network into Sabbath Hill and Jean Hill by Q4 of 2021.

Implement E-billing and online payment of bills by end of Q4 2021.

KEY PERFORMANCE INDICATORS	2019	Actual	2020 Planned	2020 Revised	2021	Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of customer complaints received	2324		2100	2100	2100		2100	2100
No. of new water applications processed	69		150	37	150		150	150
No. of new sewerage applications processed	6			6	200		0	0
No. of pumps serviced			81	81	81		81	81
No. of illegal lines detected and corrected	2		0	20	0		0	0
No. of main line breaks repaired	440		0	400	0		0	0
No. of Water samples tested for compliance with WHO Standards	759		4,416	750	4,416		4,416	4,416
Lengths of new water lines added to system (miles)	0.511		1.5	1.5	1.5		0	0
KEY PERFORMANCE INDICATORS	2019	Actual	2020 Planned	2020 Revised	2021	Estimate	2022 Estimate	2023 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)	3		1	1	1		1	1
% of public notices issued at least 24 hours before disconnecti	85		100%	100	100		100	100
Average time to process water applications (days)	15		21	21	21		21	21
% of pumps serviced on time	70		100%	70	100		100	100
No. of illegal lines detected and corrected	2			20	0		0	0
Average time to repair main line breaks (hours)	3		3	3	3		3	3
% of water samples in compliance with WHO water standard:	75		100%	100	100		100	100
No. of new households accessing public water system	69		46	400	469		0	0
No. of new households accessing public sewerage system	5		5,000	6	5000		0	0
No. of pamphlets sold/distributed	0		0	0	0		0	0
% difference between value of water purchased and cost recovered from sale	12		57.50%	57.5	57.5		57.5	57.5

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 efficiently, effectively at an affordable rate.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
Water and Sewerage Projects Planning and Administration								
27604197		2,009,502	2,049,823	1,956,939	1,923,641		1,923,641	1,923,641
511000	Personal Emoluments	1,656,380	1,623,915	1,594,570	1,522,114	R	1,522,114	1,522,114
512000	Social Contributions	160,825	190,407	181,225	183,334	R	183,334	183,334
521000	Rent	543	2,145	150	-		-	-
522000	Utilities	92,175	88,155	84,485	92,441		92,441	92,441
523000	Supplies	35,617	43,696	23,724	42,392		42,392	42,392
524000	Repairs and Maintenance (Minor)	14,569	27,900	13,935	17,500		17,500	17,500
525000	Travel	2,000	1,800	1,450	2,760		2,760	2,760
526000	Training	700	1,500	700	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	19,570	43,440	31,400	37,800		37,800	37,800
529000	Entertainment	1,823	300	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	25,300	26,565	25,300	25,300		25,300	25,300
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
Operations and Maintenance of Water System								
27604198		2,095,821	1,975,796	1,722,676	1,961,551		1,961,551	1,961,551
511000	Personal Emoluments	1,102,805	1,156,526	1,041,084	1,141,138	R	1,141,138	1,141,138
512000	Social Contributions	122,184	137,350	134,986	136,787	R	136,787	136,787
521000	Rent	13,767	5,100	2,222	6,660		6,660	6,660
522000	Utilities	317,298	126,000	234,984	223,600		223,600	223,600
523000	Supplies	204,427	188,900	93,312	176,800		176,800	176,800
524000	Repairs and Maintenance (Minor)	129,248	109,800	82,562	89,500		89,500	89,500
525000	Travel	9,920	6,600	8,751	6,050		6,050	6,050
526000	Training	1,600	7,800	700	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	194,573	237,720	124,076	181,017		181,017	181,017
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
Operations and Maintenance of Sewerage								
27604199	System	542,368	725,781	399,360	671,608		671,608	671,608
511000	Personal Emoluments	237,562	307,313	244,200	273,162	R	273,162	273,162
512000	Social Contributions	26,925	34,892	31,637	38,834	R	38,834	38,834
521000	Rent	3	1,680	300	1,375		1,375	1,375
522000	Utilities	18,925	100,500	29,721	99,912		99,912	99,912
523000	Supplies	51,947	32,170	60,468	41,400		41,400	41,400
524000	Repairs and Maintenance (Minor)	63,968	6,950	7,210	5,100		5,100	5,100
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	141,038	242,275	25,823	211,825		211,825	211,825
529000	Entertainment	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	-	-	-	-		-	-
27604200	Desalinated Water	24,521,257	26,300,000	25,136,425	24,400,000		24,400,000	22,400,000
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	500	-		-	-
522000	Utilities	24,519,829	26,300,000	25,134,497	24,400,000		24,400,000	22,400,000
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,428	-	1,428	-		-	-
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		29,168,948	31,051,400	29,215,400	28,956,800		28,956,800	26,956,800

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director, W&S

1	Deputy Director	7	Assistant Systems Operator Supervisor (one post of System Operator I/II renamed and transferred to the Establish)
1	Superintendent		
1	GIS Analyst	1	Chargehand
4	Engineer I/II/III	1	Mechanic Supervisor
1	Senior Administrative Officer	2	Mechanic I/II
1	Administrative Officer	12	Systems Operator I/II (eight posts transferred from Non-Establish)
1	Senior Assistant Human Resource Manager	4	Heavy Equipment Operator I/II/III
3	Accounts Supervisor I/II	3	Construction and Maintenance Works Operative I/II (one post transferred to the Establish)
9	Accounts Officer I/II		
1	Assistant Human Resources Manager	4	Heavy Equipment Operator I/II/III
1	Pump Technician	4	Office Generalist I/II/III (one post transferred from Non-Established)
1	Senior Pump Technician		
4	Systems Operator Supervisor	8	Meter Reader/Service Man I/II (seven post transferred to Establish)
3	Senior Executive Officer		
2	Laboratory Technician	1	Records Officer
2	GIS Technician	3	Executive Officer
1	Senior Storekeeper		
2	Storekeeper		

NON-ESTABLISHED

2	Heavy Equipment Operator I/II/III	2	Construction and Maintenance Works Operative I/II
7	Systems Operator I/II	1	Meter Reader/Service Man I/II
1	Custodian	2	Assistant Systems Operator Supervisor

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

MOTOR VEHICLE 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 Vehicle and Drivers' Licensing, Inspection and Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020	ACHIEVEMENTS/PROGRESS 2020
To implement an automated system through services by a kiosk, by December 2020.	This initiative was placed on hold because of the COVID-19 pandemic.
Provide the ability to make payments online to compliment the online bookings for cone and road tests by December, 2020.	Meetings were held with the Account General to make arrangements with banking institutions.
Continued efforts are being made to improve how efficiently we deal with our customers by the continued upgrading of our system.	The Nice Label Pro software that is used to print decals was updated but new machines were ordered in order to facilitate further upgrades.
Certification of driving schools to be completed by December 2020.	The process was started but was halted because of the COVID-19 pandemic.
Public awareness campaigns to be launched to keep the public abreast of on-going services.	This is still on-going and will be completed by year end.
Bridge the technological gap between the DMV and RVIPF by December 2020.	This is an on-going service.

KEY PROGRAMME STRATEGIES FOR 2020 (Aimed at improving programme performance; should answer what, how, and when)

Provide the ability to make payments online to compliment the online bookings for cone and road test by December 2021.

Upgrade operating system for greater efficiency by Q4 of 2021.

Continued certification of road worthiness by inspection of vehicles on a daily basis.

Certification of all driving schools by December 2021.

Public awareness campaign to keep the public abreast of on-going services on a quarterly basis.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of vehicles licensed	18106	17130	19100	18500	18500	18500
No. of driving tests conducted	2703	6210	5300	6500	6500	6500
No. of driver's licenses issued	7160	6210	6500	6700	6700	6700
No. of taxi permits issued	44	30	30	30	30	30
No of payments made online	0	0	0	100	120	170

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to issue vehicle license	7mins	5mins		5mins	5mins	5mins
Average time to issue driver's license	15mins	12mins		12mins	10mins	10mins

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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27614201	Vehicle and Drivers' Licensing, Inspections & Admin	1,039,433	1,037,600	881,200	982,000		982,000	982,000
511000	Personal Emoluments	559,887	563,352	444,027	527,018	R	527,018	527,018
512000	Social Contributions	56,766	64,816	56,809	60,517	R	60,517	60,517
521000	Rent	192,225	192,240	192,650	192,225		192,225	192,225
522000	Utilities	49,833	50,185	43,333	50,018		50,018	50,018
523000	Supplies	119,919	122,373	83,322	108,328		108,328	108,328
524000	Repairs and Maintenance (Minor)	54,913	38,534	56,048	40,394		40,394	40,394
525000	Travel	2,120	2,100	1,511	1,100		1,100	1,100
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	3,770	4,000	3,500	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		1,039,433	1,037,600	881,200	982,000		982,000	982,000

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: 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
- 1 Accounts Officer I/II

NON-ESTABLISHED

- 2 Office Cleaner

DEPARTMENT NAME:

DEPARTMENT OF PUBLIC WORKS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

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.

SUBPROGRAMMES:

- 1 Public Works Procurement and Administration
- 2 Roads, Bridges and Traffic
- 3 Building and Construction
- 4 Vehicle Repair and Maintenance

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020

ACHIEVEMENTS/PROGRESS 2020

Create a data base to track all Government Structural Assets (e.g., roadways, drainages and government buildings) and digitalize all plans and relevant documents for said structures. We intend to link said information to the GIS System.

Information for all Government structural assets have been collected and we are in the process of digitalizing all the relevant documents for said structures.

Restructure the P.W. D. Technical Division to facilitate more efficient production of designs and implementation of said designs.

The P.W.D. Technical Division has been restructured and currently is working efficiently.

Retrain the Infrastructural Development Maintenance Unit in new techniques and refresh old techniques in laying asphalt pavements.

Ten staff members have been identified to receive training once the new asphalt plant is up and running.

Refurbish the mechanic shop and market the shop services to the various government agencies to generate additional revenues for the Department.

The external walls for the mechanic shop have been closed up and the holes in the roof repaired. We are currently awaiting quotations to purchase the roll-up doors to fully secure the mechanic shop.

Refurbish the Main Administration Building to accommodate all staff and provide a more conducive environment for the completion of their job functions.

The windows have been installed and the roof was repaired. The tiles have been procured and are on PWD Compound awaiting installation.

KEY PROGRAMME STRATEGIES FOR 2021 (Aimed at improving programme performance; should answer what, how, and when)

Identify optimal locations and install pedestrian crosswalk throughout the city of Road Town by Q4 of 2021.

Identify and repair undermined areas of the road in a road stabilization programme by end of Q4 2021.

Identify and repair/replace all damaged grills throughout the Territory by Q4 of 2021.

Improvement of the territory's road network by way of slipper drains and curb walls - 15% complete by Q4 of 2021.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of miles of road surface maintained		200				
No. of drainages cleaned and maintained		100				
No. of designs undertaken to correct/repair existing road failures		65				
No. of miles of roads repaired or constructed to improve the road network		80				

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of roads maintained to national standards		100%				
% of drainages maintained to national standards		100%				
% of design completed to correct/repair existing road failures		100%				
% of roads repaired or constructed to improve road network		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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27624202	Administration and Finance	1,128,466	1,246,292	1,112,443	1,194,634		1,194,634	1,194,634
511000	Personal Emoluments	699,762	806,348	693,974	806,841	R	806,841	806,841
512000	Social Contributions	69,990	94,681	83,525	93,184	R	93,184	93,184
521000	Rent	6,160	1,900	5,454	1,000		1,000	1,000
522000	Utilities	89,617	58,680	75,399	66,696		66,696	66,696
523000	Supplies	51,702	86,426	65,638	49,113		49,113	49,113
524000	Repairs and Maintenance (Minor)	39,237	24,000	28,025	18,200		18,200	18,200
525000	Travel	8,870	8,800	12,090	6,500		6,500	6,500
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	109,727	135,256	110,976	124,100		124,100	124,100
529000	Entertainment	10,537	200	8,041	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	42,865	30,000	29,321	29,000		29,000	29,000
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27624203	Roads, Bridges and Traffic	4,019,906	3,235,807	3,558,988	2,657,343		2,657,343	2,657,343
511000	Personal Emoluments	1,930,991	2,058,955	1,779,700	1,882,400	R	1,882,400	1,882,400
512000	Social Contributions	198,720	241,352	218,432	217,560	R	217,560	217,560
521000	Rent	6,027	7,000	460	3,000		3,000	3,000
522000	Utilities	-	3,500	1,590	3,700		3,700	3,700
523000	Supplies	28,441	40,700	160,818	32,000		32,000	32,000
524000	Repairs and Maintenance (Minor)	1,662,549	716,800	1,150,300	418,617		418,617	418,617
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	193,179	167,300	242,467	100,067		100,067	100,067
529000	Entertainment	-	200	5,221	-		-	-
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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27624204	Building and Construction	1,107,882	1,037,459	990,837	940,355		940,355	940,355
511000	Personal Emoluments	887,088	826,007	803,355	751,059	R	751,059	751,059
512000	Social Contributions	93,289	97,002	92,941	88,096	R	88,096	88,096
521000	Rent	3,465	4,000	126	2,000		2,000	2,000
522000	Utilities	20	200	-	200		200	200
523000	Supplies	36,566	31,000	24,321	30,000		30,000	30,000
524000	Repairs and Maintenance (Minor)	51,713	61,000	62,941	63,000		63,000	63,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	35,741	18,250	7,152	6,000		6,000	6,000
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	-	-	-	-		-	-
27624205	Vehicle Repair and Maintenance	686,313	638,342	606,934	646,968		646,968	646,968
511000	Personal Emoluments	496,639	460,294	439,908	450,958	R	450,958	450,958
512000	Social Contributions	50,602	53,948	52,519	52,160	R	52,160	52,160
521000	Rent	-	1,000	-	500		500	500
522000	Utilities	55,664	60,000	24,991	70,000		70,000	70,000
523000	Supplies	7,028	9,400	11,540	14,250		14,250	14,250
524000	Repairs and Maintenance (Minor)	73,955	51,000	74,947	55,500		55,500	55,500
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,425	2,700	3,029	3,600		3,600	3,600
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		6,942,567	6,157,900	6,269,202	5,439,300		5,439,300	5,439,300

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

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: Director of Public Works

Engineering and Roads

3	Deputy Director of Public Works
8	Civil Engineer I/II/III
4	Project Manager I/II/III
2	Assistant Engineer
1	Structural Engineer
1	Graduate Land Surveyor
3	Quantity Surveyor I/II/III
2	Surveyor I/II/III
1	Superintendent (Virgin Gorda)
1	Traffic Maintenance Supervisor
1	Chainman I/II (one post transferred from Non-Established)

Design and Building

4	Architect I/II/III
1	Building Supervisor
1	Clerk of Works

Administration and Accounts

1	Senior Assistant Human Resources Manager (<i>rename and regrade of Human Resources Manager post</i>)
1	Senior Administrative Officer
1	Accounts Supervisor I/II
1	Administrative Officer
2	Senior Accounts Officer
1	Procurement Officer
2	Accounts Officer I/II

Workshops and Stores

1	Workshop Manager
1	Workshop Foremen
5	Mechanic I/II (one post transferred from Non-Established)
1	Senior Storekeeper
3	Store Clerk (one post transferred from Non-Established)
6	Maintenance Officer I/II
13	Heavy Equipment Operator I/II/III (four posts transferred from Non-E)
1	Body man/Welder
1	Paver Assistant

Workshops and Stores

2	Assistant Maintenance Worker (two post transferred from Non-Established)
1	Building Foreman
1	Trainee Surveyor
3	Trainee Technician (two posts transferred from Non-Established)
2	Trainee Engineer (two posts transferred from Non-Established)
1	Superintendent (Anegada)
1	Assistant Roads Officer
6	Roads Foreman
4	Technician I/II/III (four posts transferred from Non-Established)
1	Senior Planning Officer
1	Roads Officer
2	CAD Technician I/II/III (one post transferred from Non-Established)
1	Trainee Draughtsman
1	Assistant Mechanic (one post transferred from Non-Established)
1	Secretary I/II
1	Human Resources Assistant
1	Senior Executive Officer
1	Assistant Accounts Officer
2	Executive Officer
1	Human Resources Clerk I/II/III
8	Office Generalist I/II/III (one post transferred from Non-Established)
1	Electrician I/II
1	Carpenter I/II
12	Labourer I/II (six posts transferred from Non-Established)
3	Charge hand
1	Mason
1	Plumber
1	Senior Laboratory Technician Supervisor
1	Engineer Technician I/II/III
1	Tool Store man (one post transferred from Non-Established)

STAFFING RESOURCES

NON-ESTABLISHED

1	Building Foreman		
3	Charge hand	14	Labourer I/II
11	Heavy Equipment Operator I/II/III	4	Office Generalist I/II/III
4	Mechanic I/II	2	Chainman I/II
6	Carpenter I/II	4	Technician I/II/III
3	Mason	1	Electrician I/II
1	Maintenance Officer I/II	1	Trainee Technician
2	CAD Technician I/II/III	3	Trainee Technician
2	Engineering Laboratory Technician I/II	1	Air-condition Repairman
1	Assistant Compressor Operator	4	Mechanic Helper
3	Office Cleaner		
1	Grounds man		
1	Maintenance Worker		
1	Asphalt Plant Supervisor		

DEPARTMENT NAME:

TELEPHONE MANAGEMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TELEPHONE MANAGEMENT SERVICES

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government of the Virgin Islands.

SUBPROGRAMMES:

¹ Telephone Management Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020

ACHIEVEMENTS/PROGRESS 2020

Gain approval to install and monitor alarm and security protection services by centralizing, through TSMU, all protection services by July 2019.

Not achievable at this time due to the Coronavirus Pandemic.

Implement a Public Service Paging System by implementing Informacast Paging by August 2019.

Re-scheduled for next year due to the Coronavirus Pandemic.

KEY PROGRAMME STRATEGIES FOR 2020 (Aimed at improving programme performance; should answer what, how, and when)

See 2021 and forward statistics and estimates for the Telephone Services Management Unit in the Premier's Office Section of the Budget.

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of desk telephones maintained	625	500	550			
No. of cellular phones issued to officers		50				
No. of facsimile maintained		3				
No. of incoming calls to switchboard (494.3701)		300,000				
No. of utility bills audited and paid	14,400	9,925	14,450			
No. of mobile and landline telephones bills audited		7,100				
No. of electricity bills audited and paid		2,425				
No. of water bills audited and paid		400				

KEY PERFORMANCE INDICATORS	2019	2020	2020	2021	2022	2023
	Actual	Planned	Revised	Estimate	Estimate	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				
% of mobile users with smartphones.		100%				
% of mobile phones with roaming activated.		7%				
Average number of rings before incoming calls are answered		2				

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	2019 Estimated Exp	2020 Approved Budget	2020 Estimated Exp	2021 Budget Estimates	RESERVED	2022 Budget Estimates	2023 Budget Estimates
27634206	Telephone Services Management	972,138	1,065,600	995,200	-		-	-
511000	Personal Emoluments	514,496	579,087	513,197				
512000	Social Contributions	52,276	67,200	61,506				
521000	Rent	464	500	1,000				
522000	Utilities	246,229	225,083	276,899				
523000	Supplies	151,335	172,550	135,648				
524000	Repairs and Maintenance (Minor)	465	1,726	1,526				
525000	Travel	115	1,000	380				
526000	Training	-	-	-				
527000	Contributions to Professional Bodies	-	-	-				
528000	Services	6,246	18,304	4,500				
529000	Entertainment	510	150	545				
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		972,138	1,065,600	995,200	-		-	-
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: Telephone Services Manager

1	Deputy Telephone Services Manager	1	Executive/Accounts Officer
2	System Administrator I/II	4	Telephone Technician
1	Accounts Supervisor I/II	4	Telephone Services Representative
1	Accounts Officer I/II	2	Office Generalist I/II/III

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:**DEPARTMENT OF DISASTER MANAGEMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****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.

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 2020****ACHIEVEMENTS/PROGRESS 2020**

Ensure compliance with International Standards and the Disaster Management Act by maintaining Agreements and monitoring and reporting on the results of the CDM Strategy by 12/31/20

MOUs/Agreements with national, regional and international agencies have been maintained. The Territory wide international accreditation (Tsunami Ready) has been maintained thus far in 2020. The national DM programme is now up for re-accreditation by the Emergency Management Accreditation program. A stakeholder consultation was held in February 2020 to introduce all key players to the 2019 accreditation standards which the Territory will be assessed against. One monitoring and evaluation report was prepared demonstrating the Territory's compliance with existing international DRM standards and frameworks. The 2019-2025 CDM Strategy is also being fine tuned for submission to Cabinet.

Improve the Virgin Islands population level of knowledge and awareness of Disaster Risk Management through implementation of educational programs and multimodal, gender responsive outreach campaigns by 12/31/20

The awareness of the BVI population was assessed by conducting a Knowledge, Attitudes and Perceptions Study to collect information to enhance the Territory's disaster risk management outreach programming. Sex dis-aggregated data of the sample representing 65% females and 35% males was collected. Feedback from the KAP was used to improve how DDM communicates with the public based on the gender-specific data collected.

Restore the Territory wide early warning and multi-hazard alert programme by establishing systems for hazard monitoring, warning generation and emergency communications by 12/31/20

New Sirens installed at Russell Hill, Kingstown, Pockwood Pond & Beef Island and capable of providing pre-recorded voice messages. Repeater installed and commissioned on Jost Van Dyke to expand coverage. Communications re-established between VISAR (Tortola), (Virgin Gorda) and NEOC via the VHF communications network. (1) AM Transmitter & (1) Antenna Tuning Unit procured. Two additional Tide Gauges procured for installation in Cane Garden Bay and Virgin Gorda. Terrestrial Air Transmitter procured to provide over the air television coverage.

Enhance Virgin Islands' level of readiness and community resilience through simulation exercises, capacity building of sector personnel, emergency responders and volunteers, businesses using the SMART Communities model by 12/31/20

Following the Mass Rescue Operations Workshop held in November 2019. The Department of Disaster Management collaborated with MV Freewinds through the Ramasco Group during the period February 14 and 17-18, 2020 to further enhance the capacity to key personnel through hands on training and presentations with a total of 35 persons participating.

Contribute to achieving BVI resilience to hazards through the implementation of risk reduction/risk transfer initiatives aimed at reducing structural, non-structural, human and environmental vulnerabilities by 12/31/20

vulnerability assessments were carried out for 7 development applications in 2020 to identify hazards and make recommendations for reducing risk. Improvement in the DRM GIS layers led to development of new datasets for (1) Fire hazard and (2) wind data. The Hazard and Climate Vulnerability Assessment tool was updated to include more details on climate risk and the tool is being further enhanced with specific data on how to reduce/mitigate climate related impacts on the BVI environment.

KEY PROGRAMME STRATEGIES FOR 2021 Aimed at improving programme performance; Should answer what, how, and when)

A. Ensure compliance with International Standards and the Disaster Management Act by maintaining Agreements and monitoring and reporting on the results of the CDM Strategy by 12/31/21.

Improve the Virgin Islands population level of knowledge and awareness of Disaster Risk Management through implementation of educational programs and multimodal, gender responsive outreach campaigns by 12/31/21.

Restore the Territory wide early warning and mutli-hazard alert programme by establishing systems for hazard monitoring, warning generation and emergency communications by 12/31/21.

Enhance Virgin Islands' level of readiness and community resilience through simulation exercises, capacity building of sector personnel, emergency responders and volunteers, businesses using the SMART Communities model by 12/31/21.

Contribute to achieving BVI resilience to hazards through the implementation of risk reduction/risk transfer initiatives aimed at reducing structural, non-structural, human and environmental vulnerabilities by 12/31/21.

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of evaluation reports prepared and approved.				3	3	3
No. of national plans updated/developed.				2	2	2
No. of laws updated to support Comprehensive Disaster Management.				1	1	1
No. of regional and international certifications established and maintained.			See 2020 and prior statistics for the Department of Disaster Management in the Governor's Group Section of the Budget.	2	2	2
No. of hazard and climate vulnerability assessments performed on the natural environment.				30	30	30
No. of critical facilities within the built environment assessed for structural, non-structural and functional mitigation applications.				3	3	3
No. of disaster risk management risk transfer/shifting mechanisms accessible and promoted to the BVI populace.				12	12	12

KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of critical facilities achieving SMART certification.				2	2	2
No. of multimodal, gender responsive and hazard specific public outreach campaigns implemented.				8	12	12
No. of public sector agencies with contingency plans.				5	5	5
No. of critical private sector agencies with contingency and continuity of operations plans.				2	2	2
No. of seismic stations re-established and functional.				10	15	18
No. of sirens re-established and operational.				15	16	17
No. of weather stations re-established and capturing data.				29	30	30
No. of communication and broadcast sites re-established and operational.				17	21	22
No. of emergency shelters (land and sea) assessed and available for use.				40	40	40
No. of DRM GIS layers available for risk analysis.				29	29	33
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Community Emergency Response Teams (CERT) established and active.				3	3	3
No. of persons trained.				125	125	125
No. of simulation exercises executed.				4	4	4
KEY PERFORMANCE INDICATORS	2019 Actual	2020 Planned	2020 Revised	2021 Estimate	2022 Estimate	2023 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%
% of the population able to receive alert and warning messages.				60%	7%	80%
% of VI population educated & prepared to handle hazard events.				40%	45%	50%
% of readiness of the Public Service to respond to impacts.				55%	55%	55%
% of emergency responders trained and capable of providing timely and effective response.				6%	6%	6%
% of development applications and capital projects that apply sound risk and vulnerability assessment methodologies.				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	2019	2020	2020	2021	RESERVED	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21124068 CDM Leadership and Hazard Mitigation		-	-	-	897,200		897,200	897,200
511000	Personal Emoluments	-	-	-	586,331	R	586,331	586,331
512000	Social Contributions	-	-	-	68,735	R	68,735	68,735
521000	Rent	-	-	-	1,600		1,600	1,600
522000	Utilities	-	-	-	60,070		60,070	60,070
523000	Supplies	-	-	-	49,156		49,156	49,156
524000	Repairs and Maintenance (Minor)	-	-	-	13,500		13,500	13,500
525000	Travel	-	-	-	3,550		3,550	3,550
526000	Training	-	-	-	2,800		2,800	2,800
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	65,530	R	65,530	65,530
529000	Entertainment	-	-	-	1,400		1,400	1,400
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	35,700		35,700	35,700
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	5,828		5,828	5,828
572000	Assistance Grants	-	-	-	3,000		3,000	3,000
573000	Other Expenses	-	-	-	-		-	-
21124069 CDM Sector Integration & Work Programme		-	-	-	37,600		37,600	37,600
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	800		800	800
522000	Utilities	-	-	-	2,700		2,700	2,700
523000	Supplies	-	-	-	21,000		21,000	21,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	13,100		13,100	13,100
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		-	-	-	934,800		934,800	934,800

** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

2112 Comprehensive Disaster Management transferred from the Deputy Governor's Group

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2	Male		
Technical/Service Delivery	8	Female		
Administrative Support	2			
Non-Established	1			
TOTAL PROGRAMME STAFFING	13		0	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Disaster Management

1	Deputy Director of Disaster Management	1	Sister Island Disaster Liaison Officer (approved for two (2) years (2019-2020))
1	Senior Technical Planning Manager	1	Technical Planning Officer
1	Information Manager	1	Emergency Communications Officer
1	Training Manager	1	Senior Executive Officer
1	Planning and Preparedness Manager	1	Community Relations Officer
1	Emergency Communications Manager	1	Emergency Communications Assistant
1	Senior Administrative Officer		

NON-ESTABLISHED

1	Office Cleaner
1	Facilities Maintenance Technician

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

41003099 Pensions and Gratuities

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	2022	2023
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
41003099 Pensions and Gratuities		20,911,454	21,516,249	21,263,202	22,822,400	22,822,400	22,822,400
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	6,209,236	5,339,207	5,199,866	5,713,000	5,713,000	5,713,000
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	14,702,218	16,177,042	16,063,337	17,109,400	17,109,400	17,109,400
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		20,911,454	21,516,249	21,263,202	22,822,400	22,822,400	22,822,400

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

43003101 Public Debt

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2019	2020	2020	2021	2022	2023
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
43003101 Public Debt		8,712,962	9,018,400	6,788,451	6,737,300	12,059,600	8,210,100
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	520,147	3,520,400	479,407	208,400	4,584,400	2,000,900
529000	Entertainment	-	-	-	-	-	-
530000	Interest	8,192,815	5,498,000	6,309,044	6,528,900	7,475,200	6,209,200
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		8,712,962	9,018,400	6,788,451	6,737,300	12,059,600	8,210,100

Head & Subhead	Description	2019	2020	2020	2021	2022	2023
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
Goods and Services							
528000 Services							
528610	Commission/Management Loans	516,371	3,440,000	474,731	203,700	3,679,500	1,996,000
528620	Remittance and Agents Charges	3,776	2,200	4,676	4,700	4,900	4,900
528220	Legal Services	-	78,200	-	-	900,000	-
		520,147	3,520,400	479,407	208,400	4,584,400	2,000,900
530000 Interest							
531100 Domestic Interest Payment							
531115	New Airport Terminal GBVI/BVISSB	-	-	-	-	-	-
531116	Road Impr & Infrastr Development GBVI/SSB	40,466	46,000	8,682	-	-	-
531117	New Peebles Hospital SSB	503,125	503,200	351,000	340,000	153,200	11,000
531118	New Peebles Hospital BP	1,350,333	605,500	865,000	695,000	607,100	518,300
531119	New Peebles Hospital Bridging Loan SSB	78,750	78,800	5,625	-	-	-
531120	New Peebles Hospital & Sewerage FCIB	1,092,870	590,300	810,561	514,100	463,200	419,800
531121	Construction and Reconstruction of Roads GBVI/SSB	872,030	226,300	587,863	564,400	534,600	519,800
531122	Line of Credit GBVI/FCIBC	368,200	49,000	-	515,600	1,033,200	9,700
531123	Local Infrastructure Loan	-	-	-	-	-	-
531126	Line of Credit GBVI	-	-	-	-	-	-
531127	Revolving Credit Facility (RCF) - RDA	-	405,000	-	24,200	152,500	247,200
531128	Term Loan - Refinancing	-	18,000	-	-	-	-
531129	Refinancing Banco Peebles GBVI/FCIB	-	257,200	-	-	-	-

The debt service for the RCF and LoC for the period 2022 - 2023 is based on the assumption that there is no refinancing on the balances of either facility.

Head & Subhead	Description	2019	2020	2020	2021	2022	2023
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
532100 Foreign Interest Payments		3,887,041	2,718,700	3,680,313	3,875,600	4,531,400	4,483,400
532110 Fort Hill Water Project EIB		98	100	-	-	-	-
532111 East End Water Project EIB		1,197	1,200	948	700	400	100
532112 Hurricane Rehab Sea Defence CDB		12,997	13,000	11,879	10,800	9,700	8,600
532113 Virgin Gorda / Tortola Water Supply EIB		9,682	10,000	9,207	8,800	7,800	6,400
532116 New Airport Runway CDB		44,690	46,500	22,139	3,400	-	-
532117 Supply Greenhouses Deutsche Bank		-	-	-	-	-	-
532118 Nat Dis Mgmt Infrastr Rehab CDB		469,580	227,600	482,132	389,600	353,900	314,900
532119 Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB		143,344	149,600	142,150	110,300	91,600	75,800
532221 CDB Infrastructure Loan		-	-	-	-	-	-
532222 Rehabilitation and Reconstruction Loan, Hurricane Irma		771,803	1,050,100	779,938	1,519,400	2,397,600	2,502,000
532223 Policy Based Loan CDB		2,400,000	1,200,000	2,202,644	1,808,900	1,651,700	1,561,600
532224 Immediate Response Loan Hurricane Irma		5,905	5,700	7,148	6,300	5,300	4,400
532225 Additional Infrastructure Loan		-	-	-	-	-	-
532226 Immediate Response Torrential Rains Event		7,377	7,400	7,148	6,300	5,300	4,400
532227 Immediate Response Hurricane Maria		7,500	7,500	7,148	6,300	5,300	4,400
532228 Student loan (GBVI/CDB)		12,870	-	7,831	4,800	2,800	800
532229 Term Loan - Refinancing		-	-	-	-	-	-
		8,192,815	5,498,000	6,309,044	6,528,900	7,475,200	6,209,200
Principal							
211000 Domestic Liabilities		10,999,864	11,650,100	5,057,901	6,248,700	38,170,400	17,082,900
211214 Road Improvement and Maintenance Project		-	-	-	-	-	-
211215 New Airport Terminal GBVI/BVISSB		-	-	-	-	-	-
211216 Road Improvement and Infrastructure Development		607,537	607,600	455,653	-	-	-
211217 New Peebles Hospital SSB		2,916,667	2,916,700	1,458,333	1,458,400	2,916,700	729,200
211218 New Peebles Hospital BP		3,000,000	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000
211219 New Peebles Hospital Bridging Loan SSB		1,500,000	1,500,000	375,000	-	-	-
211220 New Peebles Hospital & Sewerage FCIB		1,900,000	950,000	1,000,000	1,000,000	2,200,000	2,300,000
211221 Construction and Reconstruction of Roads GBVI/SSB		1,075,660	431,900	268,915	790,300	1,053,700	1,053,700
211222 Line of Credit GBVI/FCIBC		-	-	-	-	25,000,000	-
211223 Line of Credit GBVI		-	-	-	-	-	-
211224 Revolving Credit Facility (RCF)		-	-	-	-	4,000,000	10,000,000
211225 Term Loan - Refinancing		-	2,243,900	-	-	-	-
211226 Refinancing Banco Peebles GBVI/FCIB		-	1,500,000	-	-	-	-
212000 Foreign Liabilities		2,109,963	1,469,300	4,553,128	6,246,700	6,028,100	6,993,900
212210 Fort Hill Water Project		21,087	21,100	-	-	-	-
212211 East End Water Project		27,618	27,500	28,920	30,400	31,100	42,200
212212 Hurricane Rehabilitation Sea Defence		55,899	55,900	55,899	55,900	55,900	55,900
212213 Virgin Gorda/ Tortola Water Supply		77,857	77,300	81,360	85,400	85,300	79,600
212216 New Airport Runway CDB		438,134	438,200	438,134	219,100	-	-
212217 Supply of Greenhouses Deutsche Bank		-	-	-	-	-	-
212218 Natural Disaster Mgmt Infrastructure Rehab CDB		988,383	460,700	1,209,402	1,215,000	1,214,900	1,214,900
212219 Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB		388,532	388,600	438,252	463,300	463,300	463,300
212220 CDB Infrastructure Loan		-	-	-	-	-	-
212221 CDB Rehabilitation & Reconstruction Loan		-	-	-	-	-	972,900
212222 CDB Policy Based Loan		-	-	1,923,077	3,846,200	3,846,200	3,846,200
212223 Immediate Response Loan Hurricane Irma		-	-	93,750	93,800	93,800	93,800
212224 Immediate Response Torrential Rains Event		-	-	93,750	93,800	93,800	93,800
212225 Immediate Response Loan Hurricane Maria		-	-	93,750	93,800	93,800	93,800
212226 Student Loans (GBVI/CDB)		112,453	-	96,834	50,000	50,000	37,500
212227 Term Loan - Refinancing		-	-	-	-	-	-
		13,109,827	13,119,400	9,611,029	12,495,400	44,198,500	24,076,800
PROGRAMME EXPENDITURE - RECURRENT		21,822,789	22,137,800	16,399,480	19,232,700	56,258,100	32,286,900

The debt service for the RCF and LoC for the period 2022 - 2023 is based on the assumption that there is no refinancing on the balances of either facility.

ESTIMATES OF CAPITAL EXPENDITURE

**SUMMARY OF EXPENDITURE
2021 - 2023 CAPITAL ESTIMATES**

	Locally Funded	Loan Funded	Other Funded	Subtotal	Total Project Costs
Capital Acquisitions and Development Projects (Central Government and Other)					
Constitutionally Established Departments	48,800	-	-	48,800	48,800
Deputy Governor	4,320,700	5,469,000	-	9,789,700	24,996,500
Premier's Office	1,751,500	1,000,000	-	2,751,500	14,423,800
Ministry of Finance	4,826,400	938,000	-	5,764,400	6,244,400
Ministry of Natural Resources, Labour & Immigration	4,033,000	-	-	4,033,000	15,805,500
Ministry of Education, Culture, Youth Affairs, Fisheries & Agriculture	4,361,500	1,464,000	391,500	6,217,000	17,036,500
Ministry of Health and Social Development	2,889,100	-	-	2,889,100	12,701,600
Ministry of Transportation, Works & Utilities	11,192,000	10,083,100	4,000,000	25,275,100	86,594,900
Miscellaneous	2,600,600	3,000,000	-	5,600,600	10,344,600
	36,023,600	21,954,100	4,391,500	62,369,200	188,196,600

**SUMMARY OF EXPENDITURE - SOURCE OF FUNDS
2021 - 2023 CAPITAL ESTIMATES**

Head/Subhead	Details of Expenditure	BUDGET		2021 SOURCE OF FUNDING						
		Total Project Costs	2021 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Development Fund	Insurance and Grants	Seized Asset Fund
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS										
	Constitutionally Established Departments	48,800	48,800	48,800	-	-	-	-	-	-
	Deputy Governor	3,723,400	3,223,400	2,103,700	1,119,700	-	-	-	-	-
	Premier's Office	501,500	501,500	501,500	-	-	-	-	-	-
	Ministry of Finance	4,906,400	4,426,400	4,426,400	-	-	-	-	-	-
	Ministry of Natural Resources, Labour & Immigration	4,406,000	2,170,000	2,170,000	-	-	-	-	-	-
	Ministry of Education, Culture, Youth Affairs, Fisheries & Agricult	760,500	760,500	55,000	705,500	-	-	-	-	-
	Ministry of Health and Social Development	1,466,600	1,266,600	1,266,600	-	-	-	-	-	-
	Ministry of Transportation, Works & Utilities	3,852,000	752,000	752,000	-	-	-	-	-	-
SUBTOTAL CAPITAL ACQUISITIONS		19,665,200	13,149,200	11,324,000	1,825,200	-	-	-	-	-
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS										
3210000	Deputy Governor	1,397,000	997,000	997,000	-	-	-	-	-	-
3220000	Premier's Office	2,550,000	1,250,000	1,250,000	-	-	-	-	-	-
3230000	Ministry of Finance	1,053,000	1,053,000	400,000	653,000	-	-	-	-	-
3240000	Ministry of Natural Resources, Labour & Immigration	863,000	863,000	863,000	-	-	-	-	-	-
3250000	Ministry of Education, Culture, Youth Affairs, Fisheries & Agricult	2,243,200	2,243,200	1,601,700	250,000	-	-	-	391,500	-
3260000	Ministry of Health and Social Development	840,000	840,000	840,000	-	-	-	-	-	-
3270000	Ministry of Transportation, Works & Utilities	47,219,700	18,117,200	10,440,000	3,000,000	-	677,200	-	4,000,000	-
3280000	Miscellaneous	10,344,600	5,600,600	2,600,600	3,000,000	-	-	-	-	-
SUBTOTAL DEVELOPMENT		66,510,500	30,964,000	18,992,300	6,903,000	-	677,200	-	4,391,500	-

**SUMMARY OF EXPENDITURE
2021 - 2023 CAPITAL ESTIMATES**

Head/Subhead	Details of Expenditure	BUDGET		2021 SOURCE OF FUNDING						
		Total Project Costs	2021 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Development Fund	Insurance and Grants	Seized Asset Fund
RECOVERY AND DEVELOPMENT AGENCY PROJECTS										
4210000	Deputy Governor	19,876,100	5,569,300	1,220,000	4,279,300	-	-	-	-	70,000
4220000	Premier's Office	11,372,300	1,000,000	-	1,000,000	-	-	-	-	-
4230000	Ministry of Finance	285,000	285,000	-	285,000	-	-	-	-	-
4240000	Ministry of Natural Resources, Labour & Immigration	10,536,500	1,000,000	1,000,000	-	-	-	-	-	-
4250000	Ministry of Education, Culture, Youth Affairs, Fisheries & Agricult	14,032,800	3,213,300	2,704,800	508,500	-	-	-	-	-
4260000	Ministry of Health and Social Development	10,395,000	782,500	782,500	-	-	-	-	-	-
4270000	Ministry of Transportation, Works & Utilities	35,523,200	6,405,900	-	6,405,900	-	-	-	-	-
SUBTOTAL DEVELOPMENT PROJECTS		102,020,900	18,256,000	5,707,300	12,478,700	-	-	-	-	70,000
TOTAL CAPITAL		188,196,600	62,369,200	36,023,600	21,206,900	-	677,200	-	4,391,500	70,000

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED OFFICE

Head/Subhead	Details of Expenditure	Total Project Costs
CAPITAL ACQUISITIONS		
10114051	House of Assembly	
	112410 Purchase/Sale Photocopier	25,000
	112810 Purchase/Sale Other Machinery	23,800
SUBTOTAL : CAPITAL ACQUISITIONS		48,800

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

Head/Subhead	Details of Expenditure	Total Project Costs
CAPITAL ACQUISITIONS		
21094062	DGO's Policy Planning & Admin.	
	112110 Purchase/Sale Motor Vehicles	65,000
	112610 Purchase/Sale of Furniture	220,000
	112810 Purchase/Sale Other Machinery	25,300
	114320 Software	776,000
21134071	Supreme Court Administration	
	112610 Purchase/Sale of Furniture	75,000
21144073	Civil Registration	
	114320 Software	500,000
21164076	Commercial Court Administration	
	112610 Purchase/Sale of Furniture	133,300
	112810 Purchase/Sale Other Machinery	75,000
21174077	Attorney General's Chambers	
	112410 Purchase/Sale of Photocopiers	38,700
	112610 Purchase/Sale of Furniture	500,000
21184079	Police Operations & Administration	
	112110 Purchase/Sale Motor Vehicles	161,400
	112610 Purchase/Sale of Furniture	10,000
	112810 Purchase/Sale Other Machinery	343,700
	112810 Purchase/Sale Other Machinery	800,000
SUBTOTAL : CAPITAL ACQUISITIONS		3,723,400
321	DEVELOPMENT PROJECTS	
3210100	Police Infrastructure and Development	51,800
3210300	Governor's Group Development Projects	
3210302	Renovation to Government Properties	144,500
3210311	Public Prosecutions	200,700
3210308	House of Assembly	1,000,000
321	DEVELOPMENT PROJECTS	1,397,000

BUDGET HEAD: 421 DEPUTY GOVERNOR'S OFFICE

Head/Subhead	Details of Expenditure	Total Project Costs
RECOVERY AND DEVELOPMENT AGENCY PROJECTS		
4210100	Halls of Justice	4,077,400
4211810	Road Town Police Station Repairs	240,000
4210160	Anegada Police Station Repairs	250,000
4210170	Marine Base Repairs	1,200,000
4210180	Police Headquarters Construction	5,265,000
4211840	VHF Trunking Network	3,764,400
4210800	Attorney General's and Judge's Residence Rehabilitation	2,300,000
4212000	Renovations of Government Properties	2,779,300
SUBTOTAL RDA PROJECTS		19,876,100
TOTAL PROGRAMME EXPENDITURE		24,996,500

BUDGET HEAD: 322 PREMIER'S OFFICE

Head/Subhead	Details of Expenditure	Total Project Costs
CAPITAL ACQUISITIONS		
22204090	Premier's Office Policy Planning & Admin.	
	112110 Purchase/Sale Motor Vehicles	60,000
22204092	Information and Public Relations	
	112810 Purchase/Sale Other Machinery	16,500
22214095	Ship Registration	
	112320 Maintenance of Boats/Vessels	350,000
23354135	Technology Support and Admin.	
	112810 Purchase/Sale Other Machinery	75,000
SUBTOTAL : CAPITAL ACQUISITIONS		501,500
322 DEVELOPMENT PROJECTS		
3220300	Tourism Infrastructure Development	1,400,000
3220301	Cane Garden Bay Revitalization	200,000
3220500	Premier's Development Projects	150,000
3220507	The Center for the Performing Arts	300,000
3220508	E - Government Initiative	100,000
3210301	Archives Repository	400,000
SUBTOTAL: DEVELOPMENT PROJECTS		2,550,000
RECOVERY AND DEVELOPMENT AGENCY PROJECTS		
4220910	West End Ferry Terminal	7,872,300
4220911	Anegada Setting Point Jetty	1,500,000
4220630	JVD (Dog Hole) Port Redevelopment	2,000,000
SUBTOTAL RDA PROJECTS		11,372,300
TOTAL PROGRAMME EXPENDITURE		13,922,300

BUDGET HEAD: 323 MINISTRY OF FINANCE

Head/Subhead	Details of Expenditure	Total Project Costs
CAPITAL ACQUISITIONS		
23294121	MoF Policy Planning & Admin	
	112410 Purchase/Sale of Photocopiers	64,500
	112610 Purchase/Sale of Furniture	200,000
23304125	Customs Administration	
	112810 Purchase/Sale Other Machinery	2,090,000
23314126	Tax Collections	
	112410 Purchase/Sale of Photocopiers	52,400
	114320 Software	2,400,000
	112810 Purchase/Sale Other Machinery	99,500
SUBTOTAL : CAPITAL ACQUISITIONS		4,906,400
DEVELOPMENT PROJECTS		
3230200	Post Office Infrastructure Dev. (Local)	300,000
3230300	Customs Infrastructure Development (Local)	100,000
3230700	Project Management Development	100,000
3230800	Financial Audit Services	50,000
3230900	Information and COMM Technology (ICT)	503,000
SUBTOTAL : DEVELOPMENT PROJECTS		1,053,000
RECOVERY AND DEVELOPMENT AGENCY PROJECTS		
4230700	Project Management Development	285,000
SUBTOTAL RDA PROJECTS		285,000
TOTAL PROGRAMME EXPENDITURE		6,244,400

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

Head/Subhead	Details of Expenditure	Total Project Costs
CAPITAL ACQUISITIONS		
24364141	Ministry of Natural Resources, Labour & Immigration Policy Planning & Admin.	
	112110 Purchase/Sale Motor Vehicles	32,000
	114210 Land	813,700
	114320 Software	3,560,300
SUBTOTAL : CAPITAL ACQUISITIONS		4,406,000
324	DEVELOPMENT PROJECTS	
3240600	Ministry of Natural Resources, Labour & Immigration Development Pro	250,000
3240601	East End/Fat Hog's Bay Harbour Development	450,000
3240611	Brewer's Bay Bathroom Facility	163,000
SUBTOTAL: DEVELOPMENT PROJECTS		863,000
RECOVERY AND DEVELOPMENT AGENCY PROJECTS		
4241330	Derelict Marine Vessels Removal	6,736,500
4241004	Visitor Centres Rehabilitation (Territory-wide)	2,300,000
4241002	Copper Mine Point Ruins Rehabilitation	1,500,000
SUBTOTAL RDA PROJECTS		10,536,500
TOTAL PROGRAMME EXPENDITURE		15,805,500

**BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH
AFFAIRS, FISHERIES & AGRICULTURE**

Head/Subhead	Details of Expenditure	Total Project Costs
CAPITAL ACQUISITIONS		
25434001	Ministry of Education, General Administration	
	112610 Purchase/Sale of Furniture	705,500
24374142	Agriculture Management	
	112710 Purchase/Sale Plant/Machinery	55,000
SUBTOTAL : CAPITAL ACQUISITIONS		760,500
325	DEVELOPMENT PROJECTS	
3250100	Schools Rehabilitation and Design	700,000
3250106	Junior High School	100,000
3250402	Territorial Basketball Courts	50,000
3250406	Sports Facilities	100,000
3250412	Multi-Sports Complex	651,700
3253000	School Supplies - Primary and Secondary	250,000
3253006	BVI Fishing Complex Revitalization	391,500
SUBTOTAL: DEVELOPMENT PROJECTS		2,243,200

**BUDGET HEAD: 425 MINISTRY OF EDUCATION, CULTURE, YOUTH
AFFAIRS, FISHERIES & AGRICULTURE**

Head/Subhead	Details of Expenditure	Total Project Costs
RECOVERY AND DEVELOPMENT AGENCY PROJECTS		
4250120	ESHS Re-development	2,800,000
4250140	Recreational Facilities Restoration	2,000,000
4250280	Museums, Historical Sites, etc. Restoration	930,000
4250290	National Library and Archives Unit Construction	2,047,500
4253001	Bregado Flax Educational Centre	508,500
4253007	Fisherfolk Docks (Territory-wide)	500,000
4251530	Reconstruction of Isabella Morris Primary School	1,800,000
4251540	Rehabilitation of Jost Van Dyke Primary School	2,835,000
4251510	Virgin Gorda Sports Complex	611,800
SUBTOTAL RDA PROJECTS		14,032,800
TOTAL PROGRAMME EXPENDITURE		17,036,500

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Head/Subhead	Details of Expenditure	Total Project Costs
CAPITAL ACQUISITIONS		
26524161	Health and Social Policy Planning and Admin.	
	112710 Plant and Heavy Machinery	1,000,000
	112810 Purchase/Sale Other Machinery	366,600
26544166	Waste Collection and Disposal	
	112710 Purchase/Sale Plant/Machinery	100,000
SUBTOTAL : CAPITAL ACQUISITIONS		1,466,600
326	DEVELOPMENT PROJECTS	
3260700	MHSD Development Projects	120,000
3260705	911 Emergency Response System	160,000
3260711	Cane Garden Bay Community Centre	200,000
3260719	East End/Long Look Comm. Centre	360,000
SUBTOTAL: DEVELOPMENT PROJECTS		840,000
RECOVERY AND DEVELOPMENT AGENCY PROJECTS		
4260360	Environmental Health/DWM Building	1,620,000
4261860	New Incinerator - Tortola	8,325,000
4261540	Temporary Housing	450,000
SUBTOTAL RDA PROJECTS		10,395,000
TOTAL PROGRAMME EXPENDITURE		12,701,600

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

Head/Subhead	Details of Expenditure	Total Project Costs
CAPITAL ACQUISITIONS		
27564191	Ministry of Transportation, Works & Utilities	
	112410 Purchase/Sale of Photocopiers	20,000
	112810 Purchase/Sale Other Machinery	2,300,000
27604197	Water and Sewerage Project Planning and Admin.	
	112110 Purchase/Sale Motor Vehicles	55,000
	114320 Software	500,000
27624202	Public Works Procurement and Admin.	
	112710 Purchase/ Sale Plant/Machinery	277,000
	112720 Maintenance Plant/Machinery	100,000
27624203	Roads, Bridges & Traffic	
	111320 Maintenance Roads/Bridges	600,000
SUBTOTAL : CAPITAL ACQUISITIONS		3,852,000
327	DEVELOPMENT PROJECTS	
3270101	National Sewerage Project-East End/Long Look	6,502,500
3270102	National Sewerage Project - Road Town	3,100,000
3270103	National Sewerage Project-Cane Garden Bay	3,500,000
3271100	Water Network Improvement	600,000
3271101	Water Reservoir Repair	300,000
3271102	Water Depot - Virgin Gorda	100,000
3271300	Road Infrastructure (Loan)	677,200
3271200	Road Infrastructure	1,212,400
3271901	Civil Works District 1	400,000
3271902	Civil Works District 2	400,000
3271903	Civil Works District 3	400,000
3271904	Civil Works District 4	400,000
3271905	Civil Works District 5	400,000
3271906	Civil Works District 6	400,000
3271907	Civil Works District 7	400,000
3271908	Civil Works District 8	400,000
3271909	Civil Works District 9	400,000
3272000	Ministry of Transportation, Works & Utilities Development Projects	1,500,000
3272002	Road Town Improvement	1,700,000
3272013	Central Administration Complex	9,287,600
3272015	Renovations - Fire Station - Road Town	340,000

Head/Subhead	Details of Expenditure	Total Project Costs
327	DEVELOPMENT PROJECTS	
3272019	Renovations to Water & Sewerage Buildings	700,000
3272020	Renovations to Public Work Buildings	700,000
3274000	Territory Wide Ghut Rehabilitation and Development	400,000
3275500	CAC Building Services Rehabilitation	3,300,000
3277000	North Coast Roads Revetment and Development	1,050,000
3210400	National Emergency Operations Centre	8,500,000
SUBTOTAL: DEVELOPMENT PROJECTS		47,219,700
Head/Subhead	Details of Expenditure	Total Project Costs
RECOVERY AND DEVELOPMENT AGENCY PROJECTS		
4270480	Nail Bay Road Repairs	495,000
4270490	Johnson's Ghut Road Repairs	574,700
4270510	Long Bay Road Repairs	380,500
4270560	Cane Garden Bay Road Reconstruction	1,485,000
4270620	Retaining Structures Installation	2,250,000
4270650	Water Network Upgrade and Expansion	10,000,000
4270660	National Sewerage Programme	12,600,000
4270670	Government-owned Satellite Office Repairs	2,818,800
4270700	Road Stabilization and Retaining Walls	2,507,200
4271400	Water & Sewerage Network Rehabilitation	2,412,000
SUBTOTAL RDA PROJECTS		35,523,200
TOTAL PROGRAMME EXPENDITURE		86,594,900

BUDGET HEAD: 328 MISCELLANEOUS

Head/Subhead	Details of Expenditure	Total Project Costs
328 DEVELOPMENT PROJECTS		
	3280100 CDB Share Capital	438,000
	3280200 CDB SDF Assessment	678,000
	3280300 Special Projects	3,228,600
	3280400 CDB Contingencies	6,000,000
	DEVELOPMENT PROJECTS	10,344,600
TOTAL DEVELOPMENT		188,196,600

APPENDICES

CAPITAL EXPENDITURE NOTES

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

Project Cost

LOCALLY FUNDED

2021 2022 2023

3210100 Police Infrastructure and Development

Project Scope Completion of the Police Headquarters building inclusive of furnishings and outfitting 51,800 - -

Project Rationale Fully renovated headquarters to house the police administration with an enhanced design to facilitate worker productivity; resiliency in design and construction and energy efficient products

3210300 Deputy Governor's Development Projects

3210302 Renovations to Government Properties

Project Scope To undertake rehabilitative works to the Governor's House and Office 144,500 - -

Project Rationale Completion of 2018 contractually obligated payments for substantial completion.

3210308 House of Assembly

Project Scope To complete outstanding external works at the House of Assembly Building. 600,000 400,000 -

Project Rationale Completion of works started in 2018 to ensure the building is fully fit for purpose after the devastation of 2017 hurricanes.

3210311 Public Prosecutions

Project Scope To outfit accommodations accommodation for the Department of Public Prosecutions. 200,700 - -

Project Rationale To House the Department of Public Prosecutions and a new permanent office location.

Total Cost of Projects

997,000 400,000 -

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

4210100 Halls of Justice

Project Scope To construct a fit for purpose facility to house all court related matters including support staff 1,500,000 2,577,400 -

Project Rationale To enhance the level of service offered within the legal and judicial system to the various stakeholders

4211810 Road Town Police Station Repairs

Project Scope To undertake rehabilitative works to the police station in Road Town. 240,000 - -

Project Rationale To provide a safe working environment and to enhance the level of service offered by the police force.

4210160 Anegada Police Station Repairs

Project Scope To undertake rehabilitative works to the police station in Anegada. 250,000 - -

Project Rationale To provide a safe working environment and to enhance the level of service offered by the police force.

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Costs		
		2021	2022	2023
RECOVERY AND DEVELOPMENT AGENCY PROJECTS				
4210170 Marine Base Repairs				
Project Scope	To undertake rehabilitative works to the Police Marine Base.	300,000	900,000	-
Project Rationale	To provide a safe working environment and to enhance the level of service offered by the police force through enhanced strategies and access.			
4210180 Police Headquarters Construction				
Project Scope	To construct a new facility to house the Police Headquarters and Road Town Station.	-	650,000	4,615,000
Project Rationale	To ensure adequate facilities for all facets and functions of the police force and enhance the level of service offered. To provide a more resilient facility with all the necessary modern amenities required.			
4210800 Attorney General's Residence and Judge's Residence Rehabilitation				
Project Scope	To redevelop a safer and efficient residence with adequate office and living spaces and to ensure enhanced resiliency to natural disasters by incorporating a structurally sound roof and support system.	500,000	1,363,000	437,000
Project Rationale	To enhance the productivity of the Officers by ensuring an adequate residential space by incorporating smart and safe building standards while incorporating energy efficient technologies.			
4211840 VHF Trunking Network				
Project Scope	To develop a fully inter-operable and resilient VHF network for security, DDM and emergency services.	-	376,400	3,388,000
Project Rationale	To provide advance response for all emergency and disaster personnel for the benefit of the people of Territory.			
4212000 Renovations of Government Properties				
Project Scope	To undertake rehabilitation and reconstruction to Government Administration Buildings on Virgin Gorda.	2,779,300	-	-
Project Rationale	To restore the usage and functionality of Government Administration Buildings on Virgin Gorda thereby allowing for more effective delivery of services.			
Total Cost of Projects		5,569,300	5,866,800	8,440,000

BUDGET HEAD: 322 PREMIER'S OFFICE

DEVELOPMENT PROJECTS

		Project Cost		
		2021	2022	2023
LOCALLY FUNDED				
3220300 Tourism Infrastructure Development		500,000	600,000	300,000
Project Scope	Rehabilitation and development of various tourist related sites and structures throughout the Territory.			
Project Rationale	With the passage of the 2017 hurricanes there is need to renovate and upgrade all tourist based sites throughout the Territory in an effort to enhance the tourist experience and provide additional opportunities for the people of the Territory.			
3220301 Cane Garden Bay Revitalization		200,000	-	-
Project Scope	To continue the redevelopment of various tourist related sites and structures in Cane Garden Bay.			
Project Rationale	To provide a high quality experience for tourist and residents alike within the community by developing resilient structures that provide additional opportunities for the people of the Territory.			
3220500 Premier's Development Projects		150,000	-	-
Project Scope	To undertake various development projects throughout the Territory via the Premier's Office.			
Project Rationale	To develop the portfolio projects that enhance smart strategies and opportunities for the people of the Territory.			
3220507 The Center for the Performing Arts		300,000	-	-
Project Scope	To undertake development of a modern performing arts centre.			
Project Rationale	To develop a modern performance arts theatre to assist with developing, preserving and prompting BVI's heritage of dance, music and all other forms of artistic expression, while fostering the growth of cultural tourism.			
3220508 E - Government Initiative		100,000	-	-
Project Scope	To develop the technological capabilities and systems to support the E-Government programme.			
Project Rationale	To complement the transformation process through ICT to enhance the services offered to the public.			
3210301 Archives Repository		-	400,000	-
Project Scope	To undertake a fit for purpose facility to incorporate modern technologies and innovations in archiving			
Project Rationale	Archives repository will seek to enhance the learning opportunities of persons in the Territory by providing safeguard the room until a permanent location is developed.			
Total Cost of Projects		1,250,000	1,000,000	300,000

BUDGET HEAD: 322 PREMIER'S OFFICE

DEVELOPMENT PROJECTS

Project Cost

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

2021

2022

2023

4220910 West End Ferry Terminal

Project Scope To develop a modern, technologically driven entry port facility to accommodate over 200,000 passengers per year.

1,000,000

4,891,200

1,981,100

Project Rationale To provide an entry port that is resilient and follows international safety and smart standards while providing opportunities for the people of the Territory.

4220911 Anegada Setting Point Jetty

Project Scope To develop a jetty in keeping with international port standards to facilitate tourists and residents.

-

675,000

825,000

Project Rationale To develop a port facility that will enhance the opportunities to the residents of Anegada.

4220630 JVD (Dog Hole) Port Redevelopment

Project Scope Redevelopment of the Jost Van Dyke facilities and dock.

-

900,000

1,100,000

Project Rationale To provide secure facilities for tourists and residents alike to dock at Jost Van Dyke.

Total Cost of Projects

1,000,000

6,466,200

3,906,100

BUDGET HEAD: 323 MINISTRY OF FINANCE

DEVELOPMENT PROJECTS

Project Cost

LOCALLY FUNDED

2021 2022 2023

3230200 Post Office Infrastructure Development (Local)

Project Scope To undertake the rehabilitation and development of the various postal offices throughout the Territory.

300,000 - -

Project Rationale Restoration and replacement of mailboxes to ensure continued delivery and receipt of mail by providing more resilient structures and to enhance the economic development of the Territory by ensuring the timely access to mail.

3230300 Customs Infrastructure Development (Local)

Project Scope To complete on-going outfitting works to Custom Headquarters and other related facilities.

100,000 - -

Project Rationale To provide an adequate working environment for Customs officers at various locations and to ensure safe access to the public to all Customs facilities.

Total Cost of Projects

400,000 - -

LOAN FUNDED

3230700 Project Management Development

Project Scope Project management support for all CDB RRL projects.

100,000 - -

Project Rationale To provide project management support and capacity building within the local GOVI structure.

3230800 Financial Audit Services

Project Scope To obtain auditing services to assess the expenditure issued under the CDB RRL.

50,000 - -

Project Rationale Auditing services to ensure best practices are followed during the loan implementation.

3230900 Information and Communication Technology

Project Scope To obtain an ICT consultant to develop policy guidelines and principles to govern the technological systems in the public service.

503,000 - -

Project Rationale To enhance the ICT capabilities of the Government to ensure better services offered to the public.

Total Cost of Projects

653,000 - -

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

4230700 Project Management Development

Project Scope To fund the services of technical professional under the CDB RRL.

285,000 - -

Project Rationale The services of technical professionals are a requirement of the loan agreement (CDB RRL) and serve to ensure that projects are delivered according to budget and schedule.

Total Cost of Projects

285,000 - -

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

DEVELOPMENT PROJECTS

Project Cost

LOCALLY FUNDED

	2021	2022	2023
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3240600 MNR&L Development Projects

250,000 - -

Project Scope To undertake the dredging of Sea Cow's Bay Harbour to facilitate moorings for ferries and yachts.

Project Rationale To enhance the safety of the public and associated property by providing a safe mooring for boats during weather events.

3240601 East End/Fat Hog's Bay Harbour

450,000 - -

Project Scope To develop various facilities and amenities along the East End/Fat Hog's Bay harbour.

Project Rationale To enhance business opportunities for the people of the Territory, providing the incorporation of smart strategies and enhancing the tourist experience through water and land based facilities.

Total Cost of Projects

863,000 - -

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

4241330 Derelict Marine Vessels Removal

1,000,000 5,736,500 -

Project Scope Removal and disposal of derelict vessels situated on land and sea.

Project Rationale To safeguard the environment by ensuring all derelict vessels are safely removed and disposed.

4241004 Visitor Centres Rehabilitation (Territory-wide)

- 1,150,000 1,150,000

Project Scope To undertake rehabilitative works at the visitor centres throughout the Territory.

Project Rationale To enhance the tourist and resident experience due to the devastation of the 2017 hurricanes.

4241002 Copper Mine Point Ruins Rehabilitation

- 1,485,000 15,000

Project Scope To undertake rehabilitative works at the Coppermine Ruins.

Project Rationale To provide enhancements to an existing tourist product and provide opportunities for the people of the Territory.

Total Cost of Projects

1,000,000 8,371,500 1,165,000

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH

DEVELOPMENT PROJECTS

		Project Cost		
		2021	2022	2023
LOCALLY FUNDED				
3250100 Schools Rehabilitation and Design		700,000	-	-
Project Scope	Rehabilitation and remedial works at the various schools throughout the Territory.			
Project Rationale	To provide a healthy learning environment for faculty and students in the Territory and to incorporate smart and safe school standards for the enhancement of learning.			
3250106 Junior High School		100,000	-	-
Project Scope	To fund the development of a junior high school on the eastern end of Tortola.			
Project Rationale	To build capacity in the educational system and improve access for students entering junior high school.			
325402 Territorial Basketball Courts		50,000	-	-
Project Scope	To undertake rehabilitative works to the basketball courts throughout the Territory.			
Project Rationale	Provide a safe and resilient recreational facility for the benefit of all of the people of the Territory.			
3250406 Sporting Facilities		100,000	-	-
Project Scope	To undertake remedial works to various Sports Facilities throughout the Territory.			
Project Rationale	To enhance recreational facilities for the people of the Territory and enhancing opportunities for further representation on the world stage of the Virgin Islands.			
3250412 Multi-Sports Complex		651,700	-	-
Project Scope	To undertake rehabilitative and reconstruction works at the facility including repairs to roof.			
Project Rationale	To enhance a recreational facility for the people of the Territory through sports tourism.			
3253006 BVI Fishing Complex Revitalization		391,500	-	-
Project Scope	To reconstruct the Fishing Complex to include all external and interior works.			
Project Rationale	To provide a facility for fishermen and to increase opportunities for continued growth in this sector.			
Total Cost of Projects		1,993,200	-	-

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

4250120 ESHS Re-development		600,000	2,200,000	-
Project Scope	To undertake the redevelopment of the ESHS campus to construct classroom and support facilities.			
Project Rationale	To provide a modern campus for learning and development for students of ESHS.			
4250140 Recreational Facilities Restoration		-	2,000,000	-
Project Scope	Restoration of various recreational facilities throughout the Territory.			
Project Rationale	To meet the physical and social recreation needs of the various communities.			
4250280 Museums, Historical Sites, etc. Restoration		93,000	660,300	176,700
Project Scope	The rehabilitation of cultural and historical sites to include all amenities necessary to ensure full operation of the facilities.			
Project Rationale	To provide cultural and social benefits to the people of the Territory while ensuring resilient structures and facilities.			

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

DEVELOPMENT PROJECTS	Project Cost		
	2021	2022	2023
LOCALLY FUNDED			
4251540 Rehabilitation of Jost Van Dyke Primary School	350,000	2,485,000	-
Project Scope	To undertake the construction and development of the Jost Van Dyke Primary School.		
Project Rationale	To create a new learning environment for the students in Jost Van Dyke through the incorporation of smart and safe standards.		
4251530 Reconstruction of Isabella Morris Primary School	1,000,000	800,000	-
Project Scope	To undertake the construction and development of the Isabella Morris Primary School.		
Project Rationale	To provide a newly developed facility that incorporates all smart and safe standards and to ensure a resilient and functional school.		
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4253001 Bregado Flax Educational Centre	508,500	-	-
Project Scope	To fund the rehabilitation and reconstruction of Bregado Flax Educational Centre.		
Project Rationale	To provide access to public education on Virgin Gorda by restoring the functionality of the BFEC Secondary School		
4253007 Fisherfolk Docks (Territory-wide)	50,000	450,000	-
Project Scope	To undertake rehabilitative works to the various fishing docks throughout the Territory.		
Project Rationale	To enhance the fishing industry by ensuring fishermen can safely dock for the sale of fish.		
4251510 Virgin Gorda Sports Complex	611,800	-	-
Project Scope	To fund the rehabilitation of the Virgin Gorda Sports Complex.		
Project Rationale	To promote good health and community involvement by restoring the use and functionality of the Virgin Gorda Sports Complex.		
4250290 National Library and Archives Unit Construction	-	325,000	1,722,500
Project Scope	To provide a fit for purpose facility to house the National Library and Archives Unit.		
Project Rationale	To promote the protection of national history and data, and to improve the literacy of the people of the Virgin Islands.		
Total Cost of Projects	3,213,300	8,920,300	1,899,200

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2021	2022	2023
LOCALLY FUNDED				
3260700 Ministry of Health and Social Development Projects		120,000	-	-
Project Scope	To undertake minor development projects throughout the territory.			
Project Rationale	To enhance the existing infrastructure under the health and social services sector.			
3260705 911 Emergency Response System		160,000	-	-
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.			
3260711 Cane Garden Bay Community Centre		200,000	-	-
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.			
3260719 East End/Long Look Community Centre		360,000	-	-
Project Scope	To undertake repairs and remedial works at the East End/Long Look Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
Total Cost of Projects		840,000	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS				
4260360 Environmental Health/DWM Building		200,000	-	1,420,000
Project Scope	To redevelop a building to include office configuration and mechanical, electrical and plumbing works.			
Project Rationale	To provide a safe environment for staff members to provide enhanced service to the public.			
4261860 New Incinerator - Tortola		382,500	3,088,800	4,853,700
Project Scope	To procure, develop and assemble a new incinerator to include all mechanical, electrical and plumbing works.			
Project Rationale	To enhance the disposal of garbage in a manner that protects the environment and surrounding communities.			
4261540 Temporary Housing		200,000	250,000	-
Project Scope	Construction of housing facilities for persons displaced after the 2017 hurricanes.			
Project Rationale	To ensure members of the various communities have sufficient housing to facilitate their individual recovery.			
		782,500	3,338,800	6,273,700

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2021	2022	2023
LOCALLY FUNDED				
3271100	Water Network Improvement	200,000	200,000	200,000
Project Scope	To undertake the development and replacement of the water network distribution system throughout the Territory.			
Project Rationale	To expand the water network to ensure the availability of water to all residents within the territory and to provide economic opportunities through the implementation of a more resilient water infrastructure.			
3271101	Water Reservoir Repair	100,000	100,000	100,000
Project Scope	To undertake repairs to identified Water Reservoirs towards full commissioning.			
Project Rationale	To ensure the continued storage and availability of water for distribution throughout the territory and incorporate resilient measures against natural disasters.			
3271102	Water Depot - Virgin Gorda	100,000	-	-
Project Scope	To rehabilitate Water Depot facility to house Water & Sewerage staff.			
Project Rationale	To ensure an adequate working environment for staff at the Water Depot to enhance the level of water distribution.			
3271200	Road Infrastructure	300,000	412,400	500,000
Project Scope	To repair, rehabilitate and reconstruct the road network throughout the Territory.			
Project Rationale	To provide economic and social opportunities to the people of the Territory by incorporating and developing resilient roads and associated infrastructure.			
3271901-3271909	Civil Works Mitigation - District 1 to 9	1,800,000	1,800,000	-
Project Scope	To undertake civil and remedial works throughout the nine districts.			
Project Rationale	To facilitate mitigating works to the benefit of the general public throughout the Territory.			
3272000	MC&W Development Projects	1,000,000	500,000	-
Project Scope	To undertake various development projects throughout the Territory.			
Project Rationale	To ensure resilient strategies are implemented to mitigate against natural disasters.			
3272002	Road Town Improvement	1,000,000	500,000	200,000
Project Scope	To undertake various development and remedial projects within the Road Town Capital.			
Project Rationale	To enhance the amenities and safety of tourists and residents alike within the Road Town environs and to ensure strategic plans are effected to allow for additional opportunities for the people of the Territory.			
3272013	Central Administration Complex	4,000,000	5,287,600	-
Project Scope	The rehabilitation and redevelopment of the CAC to include internal office configuration and mechanical systems.			
Project Rationale	To provide a safe and health working environment for public offices and the general public and to create a more efficient and energy efficient facility that will allow for the enhanced running of government operations.			
3272015	Renovation -Fire Station - Road Town	340,000	-	-
Project Scope	To undertake the reconstruction of the Fire Station Headquarters to include all external and internal works.			
Project Rationale	To ensure the Fire Department has an adequate environment to enhance their response to emergencies by incorporating resilient building standards.			

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2021	2022	2023
LOCALLY FUNDED				
	3272019 Renovations to Water & Sewerage Buildings	100,000	350,000	250,000
Project Scope	To undertake reconstruction of the Water & Sewerage building in Baugher's Bay.			
Project Rationale	To provide an enhanced working environment for staff and to provide increased services to the public by incorporating resilient building standards.			
	3272020 Renovations to Public Work Buildings	100,000	350,000	250,000
Project Scope	To undertake reconstruction of Public Works Building in Baugher's Bay.			
Project Rationale	To provide an enhanced working environment for staff and to provide increased services to the public by incorporating resilient building standards.			
	3274000 Territory Wide Ghut Rehabilitation and Dev.	200,000	200,000	-
Project Scope	Rehabilitative and Cleaning works on the various ghuts throughout the Territory.			
Project Rationale	To provide the infrastructure to adequately train water runoff to ensure the safety of all residents			
Total Cost of Projects.		9,390,000	9,700,000	1,500,000

LOCALLY FUNDED

	3270101 National Sewerage Project - East End/Long Look	2,000,000	4,502,500	-
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.			
Project Rationale	To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.			
	3270102 National Sewerage Project - Road Town	500,000	1,600,000	1,000,000
Project Scope	To continue developing an integrated sewerage system which includes but not limited to collection, transmission, treatment, and disposal to sewerage.			
Project Rationale	To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.			
	3270103 National Sewerage Project-Cane Garden Bay	1,500,000	2,000,000	-
Project Scope	To upgrade the existing sewerage system including the collection, transmission, treatment, and disposal of sewerage.			
Project Rationale	To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.			
	3271300 Road Infrastructure (Loan)	677,200	-	-
Project Scope	To upgrade the Territory's roads and infrastructure.			
Project Rationale	To provide safe road ways for residence and visitors.			

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

	Project Cost		
	2021	2022	2023
3275500 CAC Building Services Rehabilitation	-	3,300,000	-
Project Scope Procurement and installation of mechanical services to facilitate the CAC reconstruction under the CDB RRL.			
Project Rationale To enhance the indoor air quality at CAC for workers and visitors alike.			
3277000 North Coast Roads Revetment and Dev.	1,050,000	-	-
Project Scope Redevelopment and revetment works of the various north coast roads and sea defences.			
Project Rationale To reduce the effects of storm surge and ground seas to safe guard the road network on the northern coast			
3210400 National Emergency Operations Centre	3,000,000	5,500,000	-
Project Scope To construct a fit for purpose building for DDM and to house the Emergency Operations Centre.			
Project Rationale A facility that provides a central location for government operations			
Total Cost of Projects.	8,727,200	16,902,500	1,000,000

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

4270480 Nail Bay Road Repairs	-	50,000	445,000
Project Scope Rehabilitation and redevelopment works within the Nail Bay area.			
Project Rationale To provide and enhance the existing road network for the protection of the motoring public.			
4270490 Johnson's Ghut Road Repairs	-	58,100	516,600
Project Scope Rehabilitation and redevelopment works within the Johnson Ghut area.			
Project Rationale To provide and enhance the existing road network for the protection of the motoring public.			
4270510 Long Bay Road Repairs	-	38,400	342,100
Project Scope Rehabilitation and redevelopment works within the Long Bay area.			
Project Rationale To provide and enhance the existing road network for the protection of the motoring public.			
4270560 Cane Garden Bay Road Reconstruction	-	150,000	1,335,000
Project Scope Reconstruction and redevelopment works within the Cane Garden Bay area.			
Project Rationale To provide and enhance the existing road network for the protection of the motoring public.			
4270620 Retaining Structures Installation	-	500,000	1,750,000
Project Scope Construction of retaining wall structures to mitigate land slippage throughout the Territory.			
Project Rationale To ensure a safe road way for the protection of the motoring public.			
4270650 Water Network Upgrade and Expansion	-	1,500,000	8,500,000
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.			
4270660 National Sewerage Programme	-	2,000,000	10,600,000
Project Scope To continue developing an integrated sewerage system throughout the Territory.			
Project Rationale To ensure the continued treatment and disposal of residential and commercial sewerage.			

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2021	2022	2023
4270670 Government-owned Satellite Office Repairs		2,185,900	632,900	-
Project Scope	Rehabilitative works to various public offices throughout the Territory not identified elsewhere.			
Project Rationale	To enhance the work environment of various public offices and to ensure increased services offered.			
4270700 Road Stabilization and Retaining Walls		1,808,000	699,200	-
Project Scope	To construct retaining wall structures under the CDB RRL in Great Mountain, Long Trench, Hope Hill, Little Dix Hill and Fort Hill.			
Project Rationale	To provide slope stabilisation and road reinstatement for the protection of the motoring public by incorporating resilient standards in the construction.			
4271400 Water & Sewerage Network Rehabilitation		2,412,000	-	-
Project Scope	To undertake repairs to the reservoirs at Long Bush, Zion Hill and Carrot Bay and to include for the installation of water meters.			
Project Rationale	To ensure adequate and continuous water supply in the surrounding areas and to provide business opportunities by increased water distribution capabilities.			
Total Cost of Projects.		6,405,900	5,628,600	23,488,700

BUDGET HEAD: 328 MISCELLANEOUS

DEVELOPMENT PROJECTS

Project Cost

LOCALLY FUNDED

	2020	2021	2022
3280100 CDB Share Capital	146,000	146,000	146,000
Project Scope To maintain the fees associated with the CDB Share Capital.			
Project Rationale To maintain the obligations and commitments of the Virgin Islands to the CDB Share Capital.			
3280200 CDB SDF Assessment	226,000	226,000	226,000
Project Scope To maintain the fees associated with the CDB SDF Assessment.			
Project Rationale To maintain the obligations and commitments of the Virgin Islands to the CDB SDF Assessment.			
3280300 Special Projects	2,228,600	500,000	500,000
Project Scope To undertake various projects throughout the Territory as identified.			
Project Rationale To execute specific projects under the remit of the Premier.			
Total Cost of Projects	2,600,600	872,000	872,000

LOAN FUNDED

3280400 CDB Contingencies	3,000,000	3,000,000	-
Project Scope To provide contingency funding to projects under the CDB RRL.			
Project Rationale To ensure CDB RRL projects are executed fully to the benefit of the entire Territory.			
Total Cost of Projects	3,000,000	3,000,000	-

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 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/Teacher Assistant
Legal Assistant I
Maid
Office Generalist I
Photo Assistant
Postal Officer I
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
Immigration Clerk I
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

GRADE 3 CONT'D
\$18,367 - \$27,471

Sanitation Officer
Secretary I
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
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 Clerk II
Immigration Officer I
Kitchen Assistant
Legal Assistant III
Library Assistant I
Library Assistant I (Driver)
Library Records Officer

GRADE 4 CONT'D
\$19,440 - \$29,088

Maintenance Officer I
Mechanic I
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
Stores Clerk
Store Keeper
Sub Officer
Supervisor (Custodial Worker)
Supervisor (Fish Processor)
Survey Technician II
Systems Operator I
Technician I
Training Clerk III
Vector Control Officer
Watchman
Waterworks Operative II

GRADE 5

\$21,287 - \$33,827

Accounts Officer I
Agricultural/Fisheries Assistant I
Assistant Auditor
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

GRADE 5 CONT'D
\$21,287 - \$33,827

Environment Assistant I
Executive Officer
Fisheries Assistant
Geriatric Aide II
Graphic Artist I
Heavy Equipment Operator III
Housekeeper
Human Resources Records Clerk I
Legal Executive Officer
Library Assistant II
Library Assistant II (Driver)
Licensing Clerk I
Livestock Assistant I
Office & Housing Services Technician
Orderly
Planning Assistant I
Plant Maintenance Programme Supervisor
Plant Operator/Technician
Production Technician I
Programme Supervisor
Programme Supervisor
Revenue Collections Officer I
Senior House Parent
Senior Store Clerk
Systems Operator II
Teacher Grade I
Technician II
Training Assistant I

GRADE 6

\$22,770 - \$36,184

Asphalt Plant Supervisor
Assistant Addiction Counsellor
Assistant Computer Programmer
Assistant Information Officer
Assistant Nurse
Assistant Systems Operator Supervisor
Building Foreman
CAD Technician II
Carpenter II
Chaplain
Computer Technician II
Cook
Customs Officer II
Fire Officer

GRADE 6 CONT'D
\$22,770 - \$36,184

Fire Officer/Mechanic II
Fisheries Foreman
Foreman
General Foreman
Human Resources Records Clerk II
Head Gardener
Immigration Officer II
Intelligence Officer
Laboratory Assistant
Lifeguard
Livestock Assistant II
Maintenance Officer II
Mechanic II
Photographer
Planning Assistant II
Prison Officer I
Probationary Constable
Roads Foreman
Security Supervisor
Senior Bailiff
Senior Plant Operator/Technician
Slaughter man
Tax Officer I
Telephone Technician
Vector Control Supervisor

GRADE 7

\$24,485 - \$38,906

Abattoir Assistant
Accounts Officer II
Agricultural/Fisheries Assistant II
Agricultural Representative
Assistant Chef
Assistant Engineer
Assistant Roads Officer
Branch Postmaster
CAD Technician III
Collections Officer
Community Development Assistant
Conservation Assistant
Engineer Technician III
Environment Assistant II
GIS Technician
Graphic Artist II
Home Supervisor

GRADE 7 CONT'D
\$24,485 - \$38,906

Human Resources Assistant
Incinerator Plant Foreman
Kitchen Supervisor
Labour Officer
Leading Fire Officer
Licensing Clerk II
Major Crime Administrator
Manager of Senior Citizen Programme
Mechanical Inspector II
Plant Quarantine Assistant II
Postal Executive
Plumbing Inspector
Production Technician II
Programme Aid I
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
Technician III
Training Assistant II
Veterinary Assistant II

GRADE 8

\$26,492 - \$42,091

Administrative Cadet
CAD Specialist
Case Manager
Clerk of Works
Constable
Customs Officer III
Detective
District Officer

GRADE 8 CONT'D
\$26,492 - \$42,091

Express Mail Coordinator
Foreign Language Teacher
Immigration Officer III
Legal Cadet
Mechanic Supervisor
Paralegal I
Philatelic Bureau Supervisor
Postal Supervisor
Prison Officer II
Professional Cadet
Programme Aid II
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
Content Engineer
Court Reporter I
Cultural Officer III
Crime Scene Technician
Economist I
Electrical Inspector
Emergency Communications Officer
Engineer I
Executive Chef

GRADE 9 CONT'D
\$28,818 - \$45,785

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 Supervisor
Matron
Paralegal II
Physical Planner I
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
Veterinary Technician
Waste Management Officer
Web Administrator
Workshop Manager

GRADE 10
\$31,523 - \$50,086

Abattoir Manager
Accounts Manager
Accounts Supervisor II

GRADE 10 CONT'D
\$31,523 - \$50,086

Assistant Environment Officer
Assistant Fisheries Officer
Auditor
Budget Officer I
Building Inspector I
Building Supervisor
Compliance Officer I
Computer Training Coordinator
Deputy Superintendent, Childrens' Residential Services
Court Reporter II
Environmental Health Officer
Guidance Officer I
Internal Auditor I
Labour Dispute Officer
Librarian II
Marine Officer
Parole Officer I
Payroll Officer
Postal Inspector
Principal Officer
Probation Officer I
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

GRADE 11 CONT'D
\$34,634 - \$55,040

Assistant Marine Surveyor
Assistant Superintendent of Prison
Budget Officer II
Cadastral Information Manager
Cash Management Officer
Civil Engineer II
Communications Officer I
Compliance Officer II
Consumer Affairs Officer
Crime Analyst
Data and Security Analyst
Deputy Facilities Manager
Economist II
Education Officer I
Emergency Communications Manager
Engineer II
Environment Officer
Environment Education Officer
Finance Officer
Financial Accountant
Fisheries Officer
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
Parole Officer II
Physical Planner II
Planning and Preparedness Manager
Prison Counsellor
Probation Officer II
Production Supervisor
Programme Officer
Project Manager II
Public Health Officer I
Public Relations Officer

GRADE 11 CONT'D
\$34,634 - \$55,040

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
Surveillance Officer
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
Clinical Social Worker
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

GRADE 12 CONT'D
\$38,269 - \$60,803

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
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
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
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
Education Officer II
Environment 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

GRADE 13 CONT'D
\$42,486 - \$67,509

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
Deputy Accountant General
Deputy Chief Immigration Officer
Deputy Chief Planner
Deputy Chief Social Development Officer
Deputy Director of Agriculture and Fisheries
Deputy Director of Central Statistics
Deputy Director of Internal Audit
Deputy Commissioner of Customs
Deputy Commissioner of Inland Revenue
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
National Epidemiologist
Private Secretary
Procurement Coordinator
Public Estate Manager
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
Budget Coordinator
Business Support Director
Chief Environment Officer
Chief Environmental Health Officer
Chief Records Management Officer/Archives Coordinator
Chief Surveyor
City Manager
Commissioner of Motor Vehicles
Deputy Auditor General
Deputy Chief Education Officer
Deputy Director, BVI International Affairs Secretariat
Deputy Director of Public Works
Deputy Director of VI Shipping Registry
Deputy Registrar of Lands
Deputy Registrar of Supreme Court
Director of Culture
Director, Safe Haven Transitional Centre
Director of Youth Affairs and Sports
Lead Investigator
Manager, Waste Management
Policy Analyst I
Principal (Secondary)
Senior Crown Counsel
Senior Legislative Counsel
Telephone Services Manager

GRADE 16

\$55,772 - \$83,436

Assistant Secretary/Protocol
Chief of Drugs and Pharmaceutical Services
Chief Fire Officer
Chief Librarian
Chief Nursing Officer
Chief Operations Officer
Chief Social Development Officer
Court Manager
Curriculum Coordinator
Deputy Cabinet Secretary

GRADE 16 CONT'D
\$55,772 - \$83,436

Director of Communications
Deputy Commissioner of Police
Deputy Director of Human Resources
Director of Civil Aviation
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 of Infrastructural Planning, Research and Development
Chief Education Officer
Chief Immigration Officer
Chief Planner
Chief Registrar of Lands
Chief Social Development Officer
Clerk, House of Assembly
Commissioner of Inland Revenue
Commissioner of Customs
Director of Agriculture & Fisheries
Director of Disaster Management
Director of Information Technology
Director of Internal Audit
Director of International Affairs Secretariat
Director of International Tax Authority
Director of Public Infrastructure
Director of Virgin Islands Shipping Registry
Director of Projects
Director of Public Works
Director of Water & Sewerage
Deputy Secretary
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 of Human Resources
International Relations Counsel
Senior Magistrate

GRADE 19
\$78,043 - \$107,071

Cabinet Secretary
Chairman, Law Reform Commission
Complaints Commissioner
Director of Public Prosecutions
Permanent Secretary
Solicitor General

GRADE 20
\$88,794 - \$116,324

Attorney General
Executive Director of International Business (Regulations)
Financial Secretary

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 STANDARDIZED 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