### Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>282,655,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>19,651,000</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>302,306,000</strong></td>
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</tbody>
</table>

### Fund Contributions

<table>
<thead>
<tr>
<th>Contribution Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserve Fund Contribution</td>
<td>(15,500,000)</td>
</tr>
<tr>
<td><strong>Total Fund Contribution</strong></td>
<td><strong>(15,500,000)</strong></td>
</tr>
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</table>

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
<td>(114,894,500)</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>(55,965,500)</td>
</tr>
<tr>
<td>Interest</td>
<td>(4,893,500)</td>
</tr>
<tr>
<td>Subsidies</td>
<td>(300,000)</td>
</tr>
<tr>
<td>Grants</td>
<td>(50,361,900)</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>(10,138,100)</td>
</tr>
<tr>
<td>Property and Other Expenses</td>
<td>(10,233,400)</td>
</tr>
<tr>
<td><strong>Total Recurrent Expenditure</strong></td>
<td><strong>(246,786,900)</strong></td>
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</table>

### Capital Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Acquisitions</td>
<td>(1,951,600)</td>
</tr>
<tr>
<td>Development Projects</td>
<td></td>
</tr>
<tr>
<td>Funded from Recurrent Surplus</td>
<td>(26,986,000)</td>
</tr>
<tr>
<td>Funded from Loan Funds</td>
<td>(25,427,700)</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>(54,365,300)</strong></td>
</tr>
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### Debt Service

<table>
<thead>
<tr>
<th>Category</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Principal Repayments</td>
<td>(11,081,500)</td>
</tr>
<tr>
<td><strong>Total Debt Service</strong></td>
<td><strong>(11,081,500)</strong></td>
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### Overall Surplus/(Deficit)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td><strong>Overall Surplus/(Deficit)</strong></td>
<td><strong>(25,427,700)</strong></td>
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### Deficit Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Loan Disbursements (Development Projects)</td>
<td>25,427,700</td>
</tr>
<tr>
<td><strong>Total Financing</strong></td>
<td><strong>25,427,700</strong></td>
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BUDGET ADDRESS
Introduction

Madam Speaker, I move that the bill entitled, Appropriation Act 2014, be read a second time and in so doing, I invite this Honourable House to extend its customary courtesies, in permitting me to discuss the basis of how the draft of this Appropriation Act was developed through my presentation of the Budget Address.

Economy in Review

1. Firstly, Madam Speaker, I thank God for his many blessings on this Territory and for allowing me to present my third Budget Address of this term. As I do so, I am reminded of the Proverb that says “The plans of the diligent lead surely to advantage…”.

2. Since my Government took office Madam Speaker, we have indeed been planning diligently to secure that advantage for our people. And rightly so, as in governing, diligence begins in large part with budgeting.

3. Three budgets later, I am proud to say that we are turning the corner as will become evident throughout this address. But most obvious is that just past our midterm, and having recently materially paid off large amounts of inherited outstanding bills, we are optimistic and are looking forward to a budget that begins to deliver that advantage for our people.

4. The patience of our nation was tested during the first two cycles, but our resolve and the resilience of our people have seen us through to today. This Budget, Madam Speaker, builds on our past achievements and seeks to continue to foster our Vision to build a better Virgin Islands. I am therefore very confident that this Budget Madam Speaker will help to continue our country’s progress towards stability and growth.

5. As is traditional, I will begin by putting this Territory's economic situation in context with a brief examination of the current global environment.

6. Madam Speaker, except in very few instances, the world is emerging from the worst global financial crisis on record and global economic growth continues to be sluggish. Advanced economies like the United States and Canada are slowly recovering with the Euro Zone playing catch up. Growth in China and India is still strong but less bullish than in previous years and this has resulted in a reduction in the surge of global economic expansion. Closer to home, many of our Caribbean neighbours are facing
difficult times. Their Governments are trying to manage declining economic growth, increased global competition, high debt and unemployment levels, and reduced fiscal space with heightened demand for infrastructural development, job opportunities and social services.

7. Increasingly, the larger economies of the world are employing all means at their disposal to corral their citizens, regardless of where they reside and in so doing, additional pressures are exerted on small economies like ours. Madam Speaker, this is the new world order in which our small Territory must operate. And Madam Speaker, the harsh reality is that it takes the right kind of management to manoeuvre in the global economy and ensure the economic survival of our Territory. Madam Speaker I am pleased to report to this Honourable House and the hard working people of this Territory that my Government has risen to this challenge and we have delivered the goods. I will elaborate, later.

**Our Economy**

1. Madam Speaker, permit me to now relate this overview to our own circumstances.

2. As the world economy improves, so we expect a corresponding improvement in the BVI economy. I state the obvious, Madam Speaker, in noting that our primary industries are built on service. We do not manufacture and our farming and fishing are still not developed to sustain us. We live by the services we provide and from those services come the taxes that fund the services our government provides to all residents in the Territory. It therefore stands to reason that strong economic recovery in North America is good news for our tourism industry, since the majority of our visitors hail from that region. Consistent growth in Brazil and Argentina and other countries in Latin America translate into good prospects for expanding our tourism market in the near future to those areas. Indeed Madam Speaker, we have recently hired a competent and experienced public relations firm in that region to make sure that this happens.

3. A growing China means more demand for our flagship BVI business companies and other financial related services as well as tourism in the future. Madam Speaker, here again we are well positioned to take advantage of these economic opportunities with the establishment last September of BVI House Asia in Hong Kong. As well, Madam Speaker there is no better manifestation of our forward leaning vision for economic growth, than last week’s very successful visit to the Territory of a high level delegation from Shenzhen. Shenzhen is one of the wealthiest cities in China. That visit Madam Speaker, was a direct result of opening the office in Hong Kong. After more than thirty years of providing financial services to China, during the visit we moved to the next level by signing a Memorandum of Understanding to strengthen our relationship with Shenzhen.

4. Madam Speaker, the fiscal and economic vulnerabilities facing many Caribbean countries, provides us with a glimpse of a possible similar misfortune if we do not manage our resources carefully, or if we fail to act here in the BVI. But Madam Speaker, let me be clear: that is not the future I see for BVI while I am at the helm. Yes, we will tighten our
belts where we need to, but we will also aggressively tap into emerging markets as we have been doing, while shoring up our traditional markets to ensure our continued success.

5. Madam Speaker, while I firmly believe that the BVI’s economy has a strong foundation rooted in financial services and tourism, nevertheless, several factors have led to the challenges our economy has experienced in recent times. These factors include increased competition from other tourism destinations and financial services jurisdictions, increased international scrutiny related to tax and transparency matters, a somewhat frayed physical infrastructure and difficult, inefficient air access from our major tourism markets. These challenges will continue to test our resolve, but today Madam Speaker, I assure the people of this Territory that my Government’s economic strategy, which I will outline in this address, is the right approach and it is placing us once more on a growth trajectory.

**Tourism and Financial Services**

1. Madam Speaker, allow me to begin this section by providing a synopsis on the performance of our twin pillars – Tourism and Financial Services.

2. The lingering effects of the global economic crisis were made worse by air access issues to the BVI, which could have had a debilitating effect on our overnight tourist arrival numbers. However, I am pleased to state today that these numbers have instead increased steadily. This was not an accident, Madam Speaker. As Minister of Tourism, in the very early days of my administration, I directed the Chairman of the Tourist Board to aggressively market the BVI with a view to increasing tourist arrivals by ten percent (10%) in the short to medium term. I am very pleased to report that preliminary arrival figures as of November 2013, indicated just over a three percent (3%) increase in overnight visitors, compared to the same period in 2012.

3. A resurgence in international tourism, a solid performance in the yachting industry, growth in high end tourism driven by luxury developments such as Oil Nut Bay, the completion and opening last year of the new and impressive Maria’s by the Sea, the re-opening of the Great House on Necker Island and improvements at other properties such as Little Dix Bay, Peter Island and Guana Island as well as improvements in our small properties and a more focused marketing strategy on the part of the BVI Tourist Board, securing airlift alternatives and recently more reliable ferry services between Tortola and St. Thomas have all combined to increase our market share in a very competitive industry.

4. We will continue to make headway and drive growth by tapping into other markets and improving our tourism offerings and infrastructure. Madam Speaker, I am confident that with these efforts and others all combined to increase tourism arrivals, we will get to that ten percent (10%) growth that I have requested.
5. Madam Speaker, later this week, Rosewood Little Dix Bay will celebrate its 50th Anniversary since it opened its doors in 1964. In so doing, Little Dix Bay Resort not only charted the way forward for BVI tourism, but it also changed the global resort scene by becoming the new Gold Standard for resorts globally. Madam Speaker, I am therefore confident that all members of the Honourable House will join me in extending our collective sincere congratulations to the owners, the management, its loyal and hardworking staff - past and present and the host community of Virgin Gorda on this most significant milestone. We look forward to the next 50 years.

6. We expect several new tourism projects to come on stream including the Prospect Reef Hotel redevelopment among others, which will have a positive impact on employment, the construction and tourism sectors and also spur more activity in real estate as well as the wholesale and retail sectors.

7. Madam Speaker, turning to another vital segment of our tourism industry, cruise tourism. We are determined to see a return to a path of growth to this sector despite the recent decline due in part to a slower than usual peak season. This is a Caribbean-wide reality where growth in cruise arrivals in some of our neighbouring islands has also dipped. Fortunately, we know what needs to be done to change this trend in the Territory. Madam Speaker, firstly, we must and will extend the cruise ship pier which is critical. Then we must and will provide the infrastructure for shops, restaurants, tours and the like to further support the cruise industry. Madam Speaker, I am also pleased to report to Honourable Members of this House that we have reached an agreement with Norwegian Cruise Lines and Disney for a long term relationship with the BVI and that we will sign that agreement before the end of January.

8. Cruise tourism issues did not begin in 2011, but they are here and it is my job to fix them. I am tackling this matter head on. I know that a growing number of BVIslanders depend on cruise tourism for their livelihood and I will not rest until we have done right by our people in that sector. Madam Speaker, I expect work on the expansion of the cruise pier to start in the next few months.

9. Madam Speaker, 2013 has been a challenging year in the financial services sector set off by international regulatory changes related to tax transparency and exchange of information and increased competition from other jurisdictions. Company incorporation figures for the first three quarters of 2013 are, as a consequence, fifteen percent (15%) below the same period in 2012. Fortunately company re-registration figures remain strong and government revenue collections from incorporation fees have not decreased. However, lower incorporation figures do have implications for the stock level of companies re-registered in the Territory annually and future government revenue levels. We are therefore considering ways of widening the scope of our financial services offerings and gradually diversifying the overall economy and Government’s revenue base.

10. Madam Speaker, although a further contraction is expected to show up in the final economic statistics for 2013 it is anticipated that we will return to economic growth of
approximately 1% in 2014%. This growth will be buttressed by increased investment in the physical infrastructure of the Territory through planned capital projects, such as the Cruise Pier Development, the Terrance B. Lettsome Airport runway Extension Project and the Sewerage project amongst others.

**Review of the Last Year and Accomplishments**

1. Madam Speaker, I would like to review some of last year's accomplishments. I am constantly reminded through my daily interactions with my fellow citizens that life can be quite difficult in the BVI today but at the same time I am also reminded that my Government has done extraordinarily well in holding this community together and averting a crisis. Clearly, in absolute terms, the BVI's economy has fared very well when compared to the global economy and especially when we consider our neighbours and those further afield. Undoubtedly that has been the result of the hard work, foresight and the strategies we have deployed. Yes, our economy has faced immense challenges, for which my Government employed prudent and much needed interventions. If that was not so, we would be facing a different future to the future we face today of hope and prosperity.

2. Madam Speaker, when my Government came into office, we found a definite trend of slower growth in the Financial Services sector and a Tourism Industry that had lost its lustre and was treading water at best. The very foundations of our economy were threatened. Immediate action had to be taken and take it we did, to arrest the slide of the BVI. We are slowly clawing our way out of those ‘woods’ Madam Speaker, and I look forward to the not too distant future when tourism in the BVI will fully return to its former glory days of between 2003 and 2007 under my leadership.

3. Madam Speaker, the initial strong improvement in our winter season this year that we have seen speaks for itself and there can be no doubt that this is as a result of our fresh thinking, hard work and a coordinated strategy between the Government, the BVI Tourist Board and the private sector.

4. In the tourism arena, Madam Speaker, airlift is critical. The loss of American Eagle as the primary carrier into the British Virgin Islands hurt us, but we refused to remain wounded. We found alternatives. We formed a partnership with the existing airlines serving the Territory, and provided incentives for new ones. Today regular flights fill the gap left by American Eagle. It is not yet a perfect situation, but we are working hard everyday to improve our air access to the BVI and we will get there.

5. Madam Speaker, I am particularly pleased that our efforts have seen the return of scheduled daily flights into Virgin Gorda on land and on water. The return of Win Air serving the Territory from St. Martin was welcomed news. In addition the development of alternate routes utilizing our ferries to link the Road Town and Charlotte Amalie ports has also provided further access to the BVI from markets in the US and beyond. Madam Speaker, it is important to note that these routes had to be developed by my Government taking an active role in forging alliances to facilitate these travel routes. As we
anticipated they have yielded noticeable results. Results such as the soon to be initiated Greeter Services in St. Thomas at the Cyril E. King Airport for our visitors using that facility; results such as the planned nonstop scheduled service using a local carrier between Antigua and the BVI which will meet the needs of our European visitors.

6. Madam Speaker, my heart was overjoyed during the Christmas holidays as I realized that from Anegada to Jost Van Dyke, our waters were filled with all classes of pleasure boats while the piers at our marinas were, for the most part, empty. And the many private jets at the T.B. Lettsome International Airport, was a sight to behold. As a result of efforts of the BVI Tourist Board and its renewed partnership with the private sector combined with a renewed confidence that the BVI is a destination of choice for vacationers, the visitors are coming in their numbers. Service is our business. Let us serve them well and they will come again and again.

7. Madam Speaker, we have established a visible presence in the Asia/Pacific region, by opening the Hong Kong Office, further extending our footprint and positioning ourselves to better serve our customers and establish new relationships in this region. At least 40% of our financial services business comes from Asia and we are hoping to see this increase as a result of our presence there.

8. The recent passage of the Arbitration Act just recently is just one example of how we are intending to position ourselves in order that the existing industry in the BVI and those outside it can be supported in the options available to them.

9. In this regard Madam Speaker, I would like to sincerely thank Dr. Archibald and his team for their excellent work toward making BVI an Arbitration Centre, by the development of this act.

10. Madam Speaker, it is this Government’s duty to ensure that its citizens have such amenities as a reliable water supply and sewerage disposal system, a viable and relevant social security system, a decent road network and safe and adequate sea and air ports. These, Madam Speaker, all come at a cost. While for the sake of political gain it may serve some to draw attention to the fact that we are not putting the same levels of cash out into the hands of our citizens as we were able to do in the past, a cursory look around us shows that this Government simply cannot continue to do so and at the same time remain responsible custodians of the finances of this Territory. Thus we have been very selective in choosing infrastructural projects that provide measurable benefits to the entire Territory. Our record of the past two years bears this out, and demonstrates a wider cross section of improvements across the entire BVI than those which we met.

11. At the same time Madam Speaker we continue to be concerned about the high cost of Government infrastructural projects, for many and varied reasons, and have begun the review of the tendering process.

12. While it is important Madam Speaker that persons get a reasonable return on their investment in public sector projects; It is also essential, and more especially in these
difficult times, that the taxpayer gets value for the monies that are being spent. It is unfortunate Madam Speaker that elements among us see no wisdom in the Government of the Virgin Islands setting aside reserves that we can call on in a time of need.

13. Madam Speaker, I must remind my fellow citizens that even in the days before the advent of the successful tourism and financial services industry here in the BVI, our leaders saw wisdom in setting aside funds to be held in the event that some natural disaster or unanticipated disruption in our revenue stream occurred. And they did this. Our leaders understood then as my colleagues and I do today that any institution that fails to plan, for all eventualities, plans to fail. Our Reserve Fund then, Madam Speaker, must be built to a level that is commensurate with the size of our financial obligations. The people of this Territory must be confident that in the event of an unfortunate event that has a severe impact on our ability to maintain our revenue stream and thus in fulfilling our financial obligations to the people of this Territory that their government can still provide for their needs. Madam Speaker, the Reserve Fund is designed to provide for such eventualities.

14. Bringing this fund up to a level that is acceptable is made especially difficult by the fact that no serious consideration was given to financing this fund when my government was out of office between 2007 and 2011. Hence the burden of getting it to the required level rests on us to do so as quickly as possible.

15. All told, Madam Speaker, we have made great strides in safeguarding our economy. Despite tremendous fiscal pressures, while simultaneously building our bread and butter economic sectors, we have ensured that civil servants were being paid regularly and on time. We have not had a single ‘pink slip’, not one lay off or salary cut, as our neighbours in the region and farther afield have done. And amid all this, we have understood the importance of building the reserves and continue to do so.

16. Facing the realities of what we are able to do therefore, having set forth on the well-considered path, we must focus on initiatives that will not only build our civil protection and social safety nets, but just as importantly, bring jobs as well as facilitate a stronger economy. I am pleased to report that our Territory has begun to regain its strength. We have been resilient. We have demonstrated the strength and resolve. We are on the right path.

17. If there are any lessons to be learnt from the events of the last year, it is that as a society we must never rest on our laurels, or form the opinion that success is preordained, but instead that the continuous improvement and ingenuity that we have exhibited should be the norm in times of plenty as well as in times of challenge.

18. To this end Madam Speaker, I am thankful to God for his mercies and also for endowing this Territory with the asset of natural environmental beauty and hardworking citizens who work tirelessly to make this Territory great. Some of our citizens, Madam Speaker, have made sizeable investments into the future of this Territory. I am reminded for example of the mini hospital and clinic built by one of the sons of the Territory, Dr.
Heskith Vanterpool whose investment in conjunction with the Peebles Hospital should well serve this Territory's health care needs for many years to come. This was only possible Madam Speaker, because my government provided the incentives for him and many others to make these investments.

19. Madam Speaker, the completion of the external and internal works of the New Peebles Hospital by this government over the last two years has been a seminal accomplishment for this Territory. It, has brought to an end a saga that threatened the ability of the Government of the Virgin Islands to meet its numerous other commitments. This achievement was not by chance Madam Speaker but rather as a result of the leadership of my Government and the choices we have made, specifically, Madam Speaker, the hard work and leadership of the Minister for Health and his team.

20. You may have noticed, Madam Speaker that a stroll or a drive through Road Town is now done without the worry of an encounter with the odour or spillage of sewage due to a dysfunctional sewerage distribution and disposal system. This was a vexing problem with which my Government was faced on assumption of office in 2011. It was a problem that plagued our Territory’s capital for years; it was a problem that my government solved. Furthermore as the 2014 Budget indicates, this year we will continue the Sewerage project in Road Town and East End.

21. Our fishermen are now confident today, after not having used our Fishing Complex for years that through their experiences under the leadership of this administration, that they will receive compensation for product brought into the fishing complex in a timely manner, and customers are now able to get a regular and wider variety of fresh seafood in various forms of presentation caught in BVI territorial waters. Madam Speaker this is a major boost for our fishermen. Some businesses within the Territory that support these fishermen have reported an increase in business by as much as thirty percent (30%) in the past year. Madam Speaker, this can only be attributed to the good and solid leadership of this administration.

22. Madam Speaker, a significant increase in our infrastructural development is evident by a cursory look at the Budget. This suggests a capital investment plan of complex proportions when rationalized in the face of the fiscal challenges we are facing. It is thus worth asking, ‘how is this possible?’

23. This capital investment programme Madam Speaker, is only possible as a result of the analytical fiscal and economic planning that we mandated for ourselves. It has enabled my ministers and I for the first time in the history of locally elected government in the British Virgin Islands to have a bird’s eye view of the resources available now and into the near future. We can also appreciate the effect that our decisions now will have on current and anticipated fiscal resources in the future. This is allowing us to manage our resources more efficiently in the present and into the future and indications are that this capability will get even better as we progress.
24. Madam Speaker, the bird’s eye view to which I have just referred has only been achievable as a result of the improvements made to our financial management practices. Madam Speaker, the movement to best practice financial management procedures and standards, enhancements to the Public Finance Management Act and the production of a Medium Term Fiscal Plan as part of a three-part budget process, demonstrates a heightened level of fiscal and economic management in the Territory. The emphasis on planning and careful analysis of the current state of play and what needs to be done to improve it while allocating fiscal resources efficiently is now providing confidence in the management of our Territory’s fiscal resources. As a matter of fact, Madam Speaker, due to the significant progress we have made in the past two years, the British Virgin Islands is now recognized as a clear leader in public financial management in the region.

25. The question arises: how does all this translate into a better BVI for each citizen of the BVI. Madam Speaker, these accomplishments bring confidence in the BVI as a place to live, as a place to work and as a place to invest. In turn, this translates into jobs and jobs mean that our people are employed, whether it be as self-employed persons or as part of a greater organization. It translates into more money into the pockets of our people. It means that we will be able to easily meet our mortgages, take vacations, our children will be educated to the highest standards and we will be able to lead less stressful and more productive and satisfying lives.

**Our Vision**

1. Madam Speaker, you would recall from my previous Budget Addresses that our overarching goal for the people of this Territory has been “to improve the quality of life and the standard of living for the people of the British Virgin Islands”. As a result, Madam Speaker, we are having an on-going conversation with all the people of this Territory including children, investors and community groups. We do not have all the answers. As your elected representatives, we believe that dialogue is important to better understand your expectations and to tap into your vast reserves of experience and knowledge. This conversation, Madam Speaker, has further crystallized our vision for the BVI to create “a prosperous Virgin Islands, that is ideal to live, work, visit, and do business.” It has also resulted in a Medium Term Development Strategy with four main goals:

   1. A healthy, vibrant and engaged populace, well-prepared to fully participate in the development of the Territory.

   2. A thriving and buoyant economy fostering balanced growth through entrepreneurship and trade.

   3. Respect for the Territory’s natural resources and promotion of sustainability in physical planning and management.

   4. And finally; transparency, in governance while ensuring the safety, security and cohesion of the populace.
2. Madam Speaker, these are lofty goals but it is our considered opinion that our people deserve nothing less. We are determined to see to it that they are achieved, and it is this determination to do what is best for our people as opposed to what is politically expedient, that sets my government apart from other governments that have managed our affairs.

3. Madam Speaker there are many ways to achieve this vision of a prosperous Virgin Islands but dependence solely on central government or elected representatives for our survival is not one of them. Empowerment of our people with the tools and opportunities to create and manage their own destiny is our preferred way and this is what my Government has been doing. Along the way, we are instilling, national pride (We now have a BVI song that is sung at all our official celebrations) and together with our people, we are working to make these islands a better place. We are teaching independence, self-reliance, an ethos of helping each other. We believe our citizens must be able to paddle their own canoes, make their own decisions and stand on their own without being indebted to anyone. This is who we were and this is who we will be again under my leadership.

4. Madam Speaker, while my government will always ensure that our people are able to invest at home it is also important to recognise the role of foreign direct investments in our success story. Our economic development has been and continues to be very much dependent on our ability to educate and train ourselves to participate in the global environment as well as attracting foreign investment. Madam Speaker, we have had several successful examples of this in very recent history, with Oil Nut Bay and YCCS in North Sound Virgin Gorda being prime examples, Madam Speaker, lest this fact is lost on any of us, these two projects were initiated by my previous administration, and the fruits borne as a result has meant that between these two, there has been additional employment of over two hundred people during a period in time when new employment was on the decline throughout the entire Caribbean region. These projects have made noticeable enhancements to our tourism product, and were such significantly visionary decisions that they provided much needed employment to our people, economic activity for the Territory and millions of dollars to the Treasury during a time when we were not even in office!

But there are ‘some realities’ we must face, Madam Speaker.

1. Madam Speaker, this discussion now brings me to the issue of employment. Madam Speaker, in very recent times, we have seen some layoffs in the job market that gives all of us cause for concern. I am aware that these job losses and other changes within businesses are being frequently pointed to as evidence of the weakness of the economy as this is a basic indicator used to measure economic strength. However, in many of the cases here in the BVI these actions were based on the relevant organisations’ quest to become more efficient, not a failing BVI economy.
2. But, regardless of the reason, this Government pledges to do everything within its power to facilitate the reintegration of persons into the work force as well as to create new jobs. However in doing so I would like to make it clear Madam Speaker that we are focusing our energies on creating meaningful jobs for our people so that they can have long term employment security and pursue meaningful careers. This will positively boost their sense of pride and affect the quality of life they and their families will have in addition to promoting economic development.

3. Already, Madam Speaker, we see some of those persons who have lost jobs being re-absorbed into the job market, even within Government itself and we see new job market entrants being facilitated through programmes such as the youth unemployment programme. This has not happened by chance Madam Speaker, but as a result of the positive efforts of my administration.

4. Madam Speaker, I am confident that there will be greater resilience in the job market. This confidence arises in part from the major infrastructural projects that have been selected to positively affect economic growth and to which I referred earlier, as well as describe later. These projects will provide jobs in the short and long term and facilitate skills transfer and training to our people that will enhance their employability. Couple this with the entrepreneurial spirit of our citizens and the prospects for the future look bright. In addition Madam Speaker we are currently helping by creating a business friendly environment through more efficient processes surrounding license approvals, hotels aid, pioneer status, and the efforts of the National Business Bureau. I am pleased Madam Speaker that in 2013 we were able to grant two loans to deserving BVIslanders to support their businesses.

5. In addition, beyond the new job prospects from new businesses, evidence suggests that traditionally the number of new work permits being issued far outweigh job losses. Therefore empirical evidence seems to suggest that indeed there is a supply of jobs that needs to be filled in the Territory.

6. Madam Speaker a significant part of the success of the BVI and the Government’s ability to provide the services it does today rests with the success of our financial services industry. This industry has faced challenges in the past year, and though I remain optimistic, it is clear that in this sector we have some hurdles to overcome if we intend to remain competitive. We will not, however, compromise on our reputation of a well regulated jurisdiction.

7. We have provided our support on and will continue to support the UK’s agenda on Tax, Transparency and Trade and our commitment to the role and work that is done by bodies such as the Global Forum on Tax Transparency and Exchange of Information for Tax purposes (Global Forum) and the Financial Action Task Force (FATF) remains. Nevertheless, Madam Speaker, you can rest assured that we will conduct this business in a manner that promotes the interests and economic success of the BVI.
8. Madam Speaker, I believe that you share our profound disappointment in the French’s inclusion of the BVI on its list of non-cooperative jurisdictions, and the other challenges we have been facing with some international banks. These events singularly and together have caused us to look very closely at not only our regulatory regime but additionally at the role that the financial services industry in the BVI plays in ensuring that we comply with our commitments in our campaign against the nefarious use of BVI financial services products.

9. To this end we are currently aggressively pursuing all avenues necessary to ensure that our systems, where they do not already do so, meet the revised standards on anti-money laundering and combating the financing of terrorism standards of the FATF. We are also, now reviewing and evaluating all of our current information exchange procedures under the various mutual assistance and information exchange programmes which are in force in the BVI. As a result, we have been able to engender a more pronounced culture of due diligence and compliance in the industry here in the British Virgin Islands.

10. Madam Speaker, my government’s establishment of the International Tax Authority in July of 2012 occurred as a result of us realising that there were matters to be addressed in the BVI’s tax information exchange procedures. Once the International Tax Authority was established, we introduced it and its new procedures to our treaty partners internationally and to the industry in the BVI. This unit has already made significant inroads in the management and fulfilment of the BVI’s international tax obligations and I am expecting a paradigm shift in the manner in which the BVI deals with its international tax obligations as we continue to resource this unit.

**Some Updates**

1. We will also forge ahead in the development and improvement of our social services system, to ensure that the less fortunate in our community are protected and afforded the respect and civil liberties that they should have in a civilized society. Madam Speaker the Public Assistance Act that was passed in the House a few weeks ago demonstrates quite clearly that not only are we determined to do and make unprecedented strides in this area, but also that we are focused on ensuring that this assistance is provided in an objective manner to those who need it.

2. Our comprehensive approach to keeping our people healthy is progressing swiftly. Madam Speaker, a healthy population is a productive and happy one, and by developing our programmes that promote healthy lifestyle choices while simultaneously providing a health care system to detect and treat ailments early is part of our strategy of keeping our people productive and happy.

3. The completion of the Peebles Hospital is expected to bring significant benefits to our people through the services it will be able to provide and as a centre of excellence in the health tourism sector which we are now developing. Madam Speaker, we have progressed immensely in the protection of our environment and our leadership in this
area throughout the region is recognized. We are being especially careful with our Natural Resources Madam Speaker, whether it is our people our environmental assets, as these are the basis on which our future must be built. The more efficient processes now used as a matter of course in the Labour Department, and the work we have done in Climate change and renewable energy bears this out.

4. Madam Speaker, we remain steadfast in our commitment to the development of the Territory’s Road, Transportation and Sewerage Infrastructure, Port Facilities, Telecommunications and the use of Renewable Energy Sources. Although in recent history, we have been faced with sizable challenges in these areas; our resolve to do what is best for our people has been enhanced as a result of these challenges.

5. We have completed all the conditions precedent, in relation to the Biwater Water Purchase Agreement. As such, Biwater is moving to complete the Desalination Plant at Paraquita Bay. Madam Speaker, I expect that by the start of the fourth quarter of 2014, the Paraquita Bay Desalination Plant would be fully operational.

6. The BVI Ports Authority during 2014 will roll out its plans to upgrade and construct new passenger arrival facilities at West End and on Virgin Gorda.

7. Madam Speaker, as part of our energy modernisation efforts, and to reduce our dependence on fossil fuels, my Government has completed a pilot study on the use of Solar and LED Street lighting. I am delighted to confirm, that this study has been quite successful. We have already placed a number of solar lights on the Paul Wattley Road among others areas and over the next two years, we intend to fully replace all street lights in the Territory with a mixture of LED and Solar Street lighting. Additionally, Madam Speaker, the BVI Electricity Corporation will embark on a programme to assist all home owners, with replacing their traditional light bulbs with LED bulbs, and traditional water heaters with solar water heaters. We anticipate that these initiatives will position the Virgin Islands, as one of the regional leaders in energy reduction strategies. But more importantly for our people, we expect reductions in the fuel variation component of our electricity bills.

8. And this year Madam Speaker, it is our attention to merge the Wickham’s Cay Authority with the Road Town Management Authority. A committee has already been formed for that purpose.

9. Madam Speaker, my Government continues to hold the education of our citizens in high regard as we continue on a path of creating a culture of excellence. In 2014 continuous improvements will be made in the system to ensure that our people and particularly our youth are offered opportunities to prepare themselves to take us into the future. We are forging ahead with plans to open the new technical high school which is important to our economy as we ensure that the skilled personnel needed for a number of areas in our Territory can be filled. Our hospitality industry and construction industry need skilled persons and we must begin the process of preparing our people. Training will also continue for our principals and teachers of the other schools, Madam Speaker,
and to that end, we will continue our collaboration with Hertfordshire County Council together with local in-service efforts.

10. For the first time Madam Speaker all students in our secondary schools will be exposed to the Caribbean Secondary Education Certificate examinations during the period May to June as we raise the bar and encourage them to be on par with their counterparts in the region.

11. Madam Speaker, we are determined, to build a community where every young person has the opportunity to realize their full potential, a community that knows and respects our culture, a community dedicated to helping our youth excel in all their endeavours, a community Madam Speaker, where our people will be able to compete effectively with their counterparts around the world

**The Budget Document**

1. Madam Speaker the budget before you projects revenue of three hundred and one million, seven hundred and forty six thousand dollars ($301,746,000). Of this Madam Speaker, taxes account for some two hundred and eighty two million, six hundred and fifty five thousand dollars ($282,655,000) while nineteen million and ninety one thousand, five hundred dollars ($19,091,500) comes from other fees. Expenditure accounts for some two hundred and forty six million, five hundred and forty nine thousand, five hundred dollars ($246,549,500). Contained within this expenditure Madam Speaker is some one hundred and seventeen million, two hundred and thirty thousand one hundred dollars ($117,230,100) in employee compensation, fifty three million, nine hundred and seventy two thousand six hundred dollars ($53,972,600) for Goods and Services and ten million one hundred and sixty thousand, one hundred dollars ($10,160,100) in social benefits. In addition Madam Speaker fifty million, forty nine thousand, four hundred dollars ($50,049,400) is appropriated for grants, mostly to statutory boards and government owned companies such as the BVI Tourist Board, Health Services Authority and the BVI Airports Authority. Finally Madam Speaker, nine million, nine hundred and forty three thousand, eight hundred dollars ($9,943,800) have been appropriated for property costs and other expenses.

2. Madam Speaker, Capital Acquisitions, that is purchases that increase the physical plant owned by the Government of the Virgin Islands, accounts for some nine hundred and nineteen thousand dollars ($919,000), and funds utilized for capital development, excluding any public private partnerships total some twenty three million, one hundred and twenty two thousand ($23,122,000) from debt financing, while some twenty seven million, six hundred and ninety six thousand dollars ($27,696,000) will be directed towards capital development projects.

3. Madam Speaker, not included in this budget, but well on the way towards resolution is the consolidation and refinancing at a lower rate of interest of over eighty million dollars of debt held by the Government of the Virgin Islands, such that more fiscal headroom can be created and more borrowing done in order to finance much
needed infrastructure development. Madam Speaker you will be pleased to know that this consolidation is made possible by the production of the Medium Term Fiscal plan laid in this House in December, which allows us to plan more responsibly in the medium and long term. We have also budgeted for principal repayments before consolidation of eleven million, eighty one thousand, five hundred dollars ($11,081,500) in addition to some four million eight hundred and ninety three thousand five, hundred dollars ($4,893,500) in interest.

4. Contribution to the Reserve Fund Madam Speaker, which in addition to the Medium Term Fiscal Plan is an important part of our risk management and fiscal sustainability programme will be fifteen million five hundred thousand dollars ($15,500,000). Madam Speaker, I must also take some time to point out, that it is the intention of this Government to begin funding the pension fund and that we will provide seed funding for the National Health Insurance programme as well, however the ever pressing fiscal pressures have forced us to find alternate means of funding these two very important programs.

5. The unfunded pension liability being carried by Central Government is approaching three hundred million dollars. Madam Speaker, we have a solemn responsibility to address this issue once and for all, and to this extent are currently examining ways in which to ensure that this ever growing problem is addressed. Madam Speaker, we cannot continue to bury our heads in the sand and ignore this problem as other governments around the world have done and now are faced with the harsh and brutal reality that this topic will bring if not addressed early. The fact is currently that this is a problem that is getting bigger and bigger and becoming more difficult to address. Although we do not have a concrete solution at this time we expect to have one in the very near future.

6. The National Health Insurance program will be prefunded through monetary advances which we expect to have paid off within a few years after the fund has been established.

7. Madam Speaker, the budget that is here before you today reflects the work done in the fiscal strategy outlined in the Medium Term Fiscal Plan, and is continued evidence of the responsible manner in which we are reversing the path of unaffordability that we found ourselves on when my government took office in 2011, to one that is on a trajectory of long term fiscal sustainability. Though not perfect Madam Speaker, it does provide a good balance between the various factors to be considered. To achieve this Madam Speaker, it was necessary to institute several fiscal measures to enhance revenue and increase expenditure efficiency. As outlined in the Medium Term Fiscal Plan which was tabled in this house in December 2013 this strategy is comprised of five main objectives:

1. Build the Reserve Fund balance as a means of buffering public finances from unexpected future shocks;
2. Manage contingent liabilities;

3. Improve the financial management structure within Central Government and its parastatals;

4. Improve the recurrent surplus balance by implementing revenue generating and expenditure efficiency initiatives. Decrease the overall deficit in 2014 and 2015, and convert the deficit into an overall surplus by 2016; and


8. The specific revenue generating initiatives are stated in the Medium Term Fiscal Plan and will be brought to this house shortly as separate initiatives. Madam Speaker recognizing the struggles that many of our citizens are having in making ends meet, these revenue generating initiatives seek to raise revenue while yet minimizing the tax burden on the average citizen in the BVI.

9. Heightened success is within our reach Madam Speaker. My colleagues and I have demonstrated that we are forward on the road of progress and will continue to do so.

10. In the budget Madam speaker we have placed particular emphasis, despite the tight fiscal constraints, with capital development on carefully selected projects to serve the dual role of repairing and constructing the much needed infrastructure for economic development, and facilitate our developing sectors on one hand to promote economic activity on the other hand.

11. Madam Speaker, I would reiterate that we are implementing our key public infrastructure projects like the cruise pier, airport, and others, as a means of creating modern, efficient infrastructure in order to build and support our twin pillar economy, create new employment and new businesses opportunities.

12. Madam Speaker it is first important to note that the capital investment programme in this budget is in excess of fifty million dollars ($50,000,000), with over twenty seven million dollars ($27,000,000) being funded from projected revenues in 2014 and over twenty three million dollars ($23,000,000) from loans.

13. In addition to the mega projects such as the expansion of the T.B. Lettsome Airport runway and the Cruise Pier, I will now describe some of the more significant projects:

1. One project of high importance which we have made provision for is the Sewerage System. To expand on this: we are continuing to upgrade the Road Town Sewerage System, which will recommence by the end of March 2014. Additionally, works will commence on the Blackburn Highway Sewerage Infrastructure, from Chapel Hill to Parham Town, within the next two months. By
the fourth quarter of this year, major sewerage works will advance from the Road Town round-a-bout down to Burt Point. ($8,800,000)

2. The Iris O’Neal Clinic in Virgin Gorda must be built to bring the required level of health care to this island, and with completed plans and a tender process that has begun we are confident that this project will commence in the coming months. ($1,500,000)

3. We expect to commence the East End Fat Hogs Bay harbour Development in earnest in 2014. Madam Speaker this project is necessary for the economic development of this major community and extensive consultations have been held to come up with a solution that serves the interests of the entire community. ($1,000,000)

4. Madam Speaker we must look after our senior citizens and we have ensured that the funding required to build the much needed Adina Donavon Home at Spooner estate is provided. ($2,000,000)

5. Extensive repairs on our Road Network including specific allocations for works to be identified by the representatives of each of the nine districts have been provided for in our capital development allocations. Madam Speaker, through the Public Works Department, we aim to maintain and repair all of the major roads on Tortola and Virgin Gorda, while extending new roads-ways on the Sister Islands of Anegada and Jost Van Dyke. You will notice through a careful look at the budget document that we have placed some noticeable emphasis on this. Works on the many Caribbean Development Bank loan CDB-funded projects, which only received final approvals from HMG under my administration, are slated to start by March 2014. Although some of these projects are now ready to begin, after having reached the stage of being awarded to individual contractors, some are yet still in the tender stages, and contractors are encouraged to submit their bids by the required deadlines, in order to improve their opportunities to participate in the Territory’s development. ($18,372,000 which includes $13,072,000 from the CDB loan)

6. Allocations for the construction of a Fishing Complex on Anegada are provided as part of our on-going strategy to be totally self-sustaining in respect to seafood caught in our territorial waters and to have a facility that is closer to the product being harvested. ($900,000)

7. Madam Speaker an important part of urban planning entails the provision of “green space”; a location where citizens can relax with their friends and family, have social activities and generally take a break from the hustle and bustle of their daily lives in a natural environment. During our previous term in office we provided one such setting in the development of what is now recognised as the Noel Lloyd Park. We see the need in looking after the well-being of our people to offer another such location in the development of the Queen Elizabeth Park.
Work has already commenced and we expect to complete this project in 2014. ($800,000)

8. Our students must be nurtured and educated in an environment that is conducive to learning. The Completion of a Technical Vocational School as well as much needed works to the Elmore Stoutt High School and primary schools is thus necessary and we have provided funds to meet this requirement. ($1,100,000)

9. And finally, Madam Speaker, but by no means the end of the exhaustive list of projects in the budget, is the provision for the building of homes for individuals not able to build homes for themselves, through the embryonic social housing programme in the Ministry of Health and Social development. ($300,000)

14. Madam Speaker, these projects along with the others will be managed and implemented by a committee of the Ministers and chaired by myself. I expect that this new arrangement will yield admirable results in the coordination and implementation of our capital investment program.

Closing Remarks

1. In conclusion, Madam Speaker, I would like to again express my deep and profound gratitude to the people of this Territory who have demonstrated resolve, patience and faith in us over the years, and especially so in 2013. Understanding that the BVI is faced with tremendous challenges, both from within and from outside our borders, the people of this Territory have engaged each other and the Members of this House in dialogues that have led my colleagues and me to examine our own views in a manner that serves the people of this Territory better.

2. Madam Speaker, I can only pledge and endeavour to continue to do what we know must be done to protect and promote the interests of the people of this Territory, although, unfortunately, this may mean that in many instances these decisions and actions may not be politically expedient or self-promoting. Many observations and conversations I have had have strengthened my faith in the people of this Territory and their high standards and expectations of those who lead them. It is from this that I have also realized that the loud minority of discontent is not representative of the people of this Territory, but it is the large majority of patience, high expectations and insightful thought to which we need to pay particular attention. Madam Speaker, I am grateful, for your leadership and probity in this House. To my colleagues and especially those members of Her Majesty’s loyal Opposition, I commend you for your hard work and determination in ensuring that we remain as pledged; a “Government in the Sunshine”.

3. To the public servants of this Territory Madam Speaker we are extremely grateful for the support that they provides to us and on a wider front to all the people in this Territory who do their tasks day in, day out and call this place home, I say thank you as well.
4. Madam Speaker, I must also add a heartfelt thank you to the men and women of the armed services who protect us daily. The police have been doing a fantastic job keeping us safe and as a result, there is now a 14% decrease in crimes reported in 2013 when compared to 2012. Madam Speaker, crime and tourism do not mix and I will be looking for even sharper reductions in the crime statistics, going forward.

5. Madam Speaker, I must here recognize the commitment and hard work of the men and women who protect our borders, Customs and Immigration; I am eternally grateful to them you for a job, well done. Madam Speaker, I would also like for us to remember and to express posthumously our gratitude for the service given to the people of this Territory by such officers as Superintendent Richard Holder and Officer Maxwell Smith and to thank their families for the sacrifices that were made in their service and to the people of this Territory.

6. Madame Speaker, in spite of the challenges, God has been good to this Territory and its people.

7. Thank you Madam Speaker. May God bless you and may he continue to bless these beautiful Virgin Islands.
MEDIUM TERM FISCAL PLAN
MESSAGE FROM THE HONOURABLE PREMIER
AND MINISTER OF FINANCE

It is my pleasure to present the Medium Term Fiscal Plan for the years 2014 to 2016.

This document cements this Government’s commitment to medium term planning, fiscal prudence and fiscal transparency and accountability. It provides the foundation for the 2014-2016 Medium Term Budget by clearly setting out the Government’s development priorities and fiscal strategy in concert with our obligations under the Protocols for Effective Financial Management. The strategies and initiatives that we intend to embark on over the next three years will ensure the fiscal sustainability of the Virgin Islands while fostering economic growth, social development and continued investment in our physical infrastructure.

The Government is aware that given the demands being placed on our scarce financial resources it is important to maintain a delicate balance between improving our fiscal balances and promoting economic growth.

The approach that we have taken is to first clearly articulate a development strategy which embraces Social, Economic, Environmental and Direction/Governance (S.E.E.D) themes and which provides the platform for advancing the promises we made to the people of this Territory. These strategic undertakings include channeling resources to health, social development, business and entrepreneurship development, and education. The three-year Capital Investment Plan contained in this Plan identifies the potential cost and funding arrangements of our infrastructural development priorities such as the Airport expansion project, the Sewerage project and the Cruise pier project.

In addition, we have identified areas where we can make simple but effective changes to the way Government conducts its fiscal affairs. This Medium Term Fiscal Plan therefore sets out a series of revenue generating and expenditure efficiency initiatives that once implemented will improve Government’s bottom line without bringing undue hardship to the industrious people of this Territory.

Over the medium term we will continue with our efforts to enhance the Government’s provision of services to the public, and remain on our current path of improving the public finance management system.

We have included measures to put us back in full control of our finances. We are well on our way to meeting the reserve requirements by 2015 and this Medium Term Fiscal Plan clearly identifies the annual reserve contributions needed to be in full compliance with the Protocols.
Our commitment to implementing the strategies and initiatives in this Medium Term Fiscal Plan will secure the financial and economic future of these beautiful Virgin Islands.

Sincerely,

Dr. the Honourable D. Orlando Smith, OBE
INTRODUCTION

On 23rd April 2012, the Protocols for Effective Financial Management (Protocols) were signed between the Virgin Islands and UK Governments. This Medium Term Fiscal Plan (MTFP) represents the Government of the Virgin Islands (GOVI)’s commitment to medium-term planning, value for money, risk management, and accountability as outlined in the Protocols.

The MTFP presents the GOVI’s development and fiscal objectives over the next three years (2014 to 2016), assesses the fiscal and macroeconomic performance of the Virgin Islands, and sets out the path to be followed in order to meet these objectives. Led by its development strategy which embraces Social, Economic, Environmental and Direction/Governance (SEED) themes, the GOVI aims to accomplish socioeconomic development in the medium term. With its fiscal strategy, which focuses on building reserves and the recurrent surplus while improving expenditure management, the GOVI's intends to achieve fiscal sustainability and maintain an environment conducive to economic growth.

The specific objectives of the MTFP are to:

- Provide a distinct link between the GOVI’s development strategy and its fiscal obligations;
- Assess the macroeconomic performance and fiscal sustainability of the Virgin Islands based on past trends and future development obligations;
- Promote fiscal discipline by establishing specific targets and strategies for Central Government’s revenue collection, expenditure prioritisation, and debt management. Specifically these strategies will effectively manage the budget deficit by prioritising expenditure, growing revenue, and building reserves;
- Manage fiscal risk by closely examining current and future debt obligations (including contingent liabilities) based on development objectives and financial capabilities;
- Provide transparency and accountability in managing the financial affairs of the Virgin Islands;
- Support the multi-year performance-based budget process by providing the framework for medium-term planning; and
- Guide decisions that promote effective and efficient allocation of resources.

The MTFP is structured as follows:

1. **Fiscal Review** – summarises the Government’s fiscal position, including detailed analysis of GOVI’s revenue, expenditure and debt position in the Appendices.

2. **Macroeconomic Review** – summarises the economic performance of the Territory by analysing trends in the main sectors tourism and financial services and the main economic indicators: GDP, inflation and employment.
3. **Macroeconomic Outlook** – outlines the predicted macroeconomic for this year and the medium-term, given prevailing conditions internationally, regionally and locally.

4. **Fiscal Outturn** – summaries the Government’s fiscal situation in 2012 compared to 2013.

5. **Development and Fiscal Strategy**

   **Development Strategy (SEED)** – outlines how the vision of the Territory will be achieved under four goals: Social, Economic, Environmental and Direction/Governance and presents the Government’s Capital Investment Plan (2014-2016).

   **Fiscal Strategy** – explains GOVI’s fiscal strategy including implementing the Protocols, generating revenue, and improving expenditure efficiency. This section also demonstrates the fiscal outcomes of implementing the stated fiscal policy.

6. **Implementation Strategy** – sets out the Government’s commitment and approach for developing an implementation schedule for its fiscal strategy.
1. OVERVIEW OF HISTORICAL FISCAL PERFORMANCE

1.1 Fiscal Performance

In 2008, the Government received a $22.9 million judgment in the IPOC case, causing total revenue to peak at $302.9 million in that year. Since 2010, recurrent revenue has grown on average by three percent. Between 2011 and 2012, total revenue increased by 3.1% driven mainly by a 43.9% increase in stamp duty received by central government in 2012, and a 2.2% increase in financial services revenue remitted to central government in the year (see figure 1).

Recurrent expenditure outpaced revenue growth prior to 2008 before dipping in 2010 and 2011. This reduction in recurrent expenditure was partly attributed to limited growth in the public sector wage bill following a temporary hiring freeze and of deferred payment of bills\(^1\) for goods and services provided to Government. As a result, in 2012, expenditure on goods and services partly increased due to payments on outstanding invoices (see figure 1). In addition, spending on employee compensation increased slightly by 1.6 percent in 2012. This reflected the Government’s policy decision to lift the hiring freeze and reduce increments by half. The hiring freeze was lifted in order to fill existing skills-gaps in the civil service while also addressing unemployment, especially among young people. The Government’s decision to give half-increments in the year was an attempt to reduce overall growth in personal emoluments. Recurrent expenditure grew by 8 percent between 2011 and 2012.

Figure 1: Annual Revenue and Expenditure (2008-2012)

\(^1\) The GOVI practices cash accounting therefore recurrent expenditure is synonymous with cash payments.
Capital expenditure fluctuated based on the capital investment plan implemented. Major infrastructural developments over the period included the Peebles Hospital, Road Rehabilitation works, Social Infrastructure (parks, playgrounds and community centres), the Greenhouse project, and the Culinary Arts Centre.

Evidencing the Government’s goal to complete Peebles Hospital and direct more resources towards longer-term capital development, in 2012 capital expenditure increased by 11.6 percent to $44.1 million. Capital expenditure was 14.5 percent of total government expenditure in the year, up from 14.1 percent in 2011 (see figure 2).

**Figure 2: Capital Expenditure**

![Capital Expenditure Chart](image)

Appendix 1 provides more detail on historical revenue and expenditure of Central Government.

The Government has committed to rebuilding the level of reserves by 2015 in line with the borrowing limit ratios and therefore contributed $13.8 million to the Reserve Fund in 2012. Taking this contribution into consideration, the overall fiscal deficit 2012 was $25.6 million, with Revenue less reserves of $279 million and total expenditure levels of $304.6 million (see figure 3).
The Government’s deficit has been financed through loan funds, unsecured debt and liquid assets. Loan funds are equivalent to draw downs on loan disbursements for a particular year and the difference between the loan disbursements and the deficit is equal to unsecured debt/liquid assets. Therefore total outstanding central government debt for a particular year is the sum of the previous years’ debt stock, loan disbursements (current year) and unsecured debt stock (current year) less principal repayments (current year).

Central government loans increased 3.4 percent in 2012, and reached $117.5 million at the end of the year (see figure 4). Central government entered into one new loan in 2012, namely the loan granted by the Caribbean Development Bank (CDB) for disaster infrastructure rehabilitation. The total outstanding balance on this loan at the end of the year was $15.7 million. The total value of outstanding central government loans increased by only $3.7 million in 2012, reflecting the continued reduction in outstanding balances on the Government’s previously existing loan portfolio.

Central government’s loan portfolio is made up of $85.4 million in domestic loans and $32.1 million in foreign loans (see figure 4). Over the years, the Government has increased its borrowing from the

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2 Unsecured debt, as defined here, is expenditure arrears incurred by Government and include both inward and outward flows of arrears as well as the stock of arrears brought forward from the previous year.

3 Liquid assets are based on end of year fund balances. These are currently being restated and were not available to include explicitly in the Medium-Term Fiscal Frame. Therefore, negative unsecured debt flow in a particular year means an excess of funds after the deficit has been financed and a positive unsecured debt flow means arrears were incurred in order to finance the deficit in that year. Likewise, a negative unsecured debt stock would be equal to the liquid assets on hand at the end of the year and a positive unsecured debt stock would be equal to the cumulative arrears balance. Once the restated end of year fund balances become available the exact magnitude of the negative and positive unsecured debt stock will be known.
domestic market, with loans taken out from local banks as well as the Social Security Board in more recent years.

The increase in liquid assets (represented by a negative value of unsecured debt stock) observed in 2008 was as a result of the significant inflow of funds won in the IPOC settlement and these funds were not used in 2008 but instead gradually over the following five years to finance specific expenditure. In 2012, the Government’s stock of unsecured debt reached $19.4 million\(^4\) (see figure 4) in response to the significant Government investment in the construction of the New Peebles Hospital coupled with the Government not drawing down significantly on any loans in the year.

**Figure 4: Total Central Government Debt (2008 – 2012)**

Debt or total public borrowing, includes central government debt, the risk-weighted debt of statutory bodies, any debt guaranteed by central government, and any novel financing transactions (for example public private partnerships). Total public borrowing, including parastatals’ debt risk-weighted according to the schedule in Appendix 2, reached $141.7 million at the end of 2012. Of this amount, central government debt accounted for $136.9 million with central government loans making up $117.5 million or 84 percent of total public borrowing (see figure 5).

\(^4\) Please note that this figure will be revised once the end of year fund balances become available.
1.2 Ratio analysis - Borrowing Limits

The Protocols for Effective Financial Management (the Protocols) set out specific borrowing limits based on the following ratios: net debt as a percentage of recurrent revenue; debt service as a percentage of recurrent revenue; and liquid assets as a percentage of recurrent expenditure. The Territory's performance against these borrowing limits to the end of 2012 is examined below.

1.2.1 Net Debt (maximum 80 percent of recurrent revenue)

Net debt, defined as the total outstanding value of public borrowing minus liquid assets (Reserve Fund balances), has remained relatively low (see Figure 6). In 2012, the ratio of net debt to recurrent revenue was far below the 80 percent threshold set by the Protocols at 41.1 percent. Debt, subject to the approval of the UK Government, can therefore be utilised as a means of financing the medium-term capital investment plan, alongside available recurrent balances.
1.2.2 Debt Service (maximum 10 percent of recurrent revenue)

As a result of low levels of debt, the Territory has correspondingly low levels of debt servicing costs which include principal and interest payments on loans for Central Government and risk-weighted for parastatals.

Parastatals debt servicing costs, which are risk-weighted according to the schedule in Appendix 2, totaled $664,000. The overall debt service ratio to recurrent revenue was 6 percent in 2012, below the 10 percent maximum set out in the Protocols (see figure 7).

**Figure 7: Debt Service ratios**
1.2.3 Liquid Assets (at least 25 percent of recurrent expenditure)

In terms of reserve fund balances, the Government contributed just under $14 million in 2012 to the Reserve Fund. At the end of 2012, the Reserve Fund balance as a percentage of recurrent expenditure was 8.15 percent, more than 5 percentage points higher than in 2011 (see figure 8). This ratio is still below the 25 percent minimum. Under the Protocols, liquid assets are equal to the funds in the reserve and not as previously defined in the Borrowing Guidelines. The Government is still in breach of the liquid assets requirement and as part of its fiscal strategy, is committed to building its Reserve Fund balances over the next few years to at least 25 percent of recurrent expenditure which will rectify the current breach. The Government has implemented a rigorous programme to rebuild its liquid assets by the end of the 2015 financial year with annual injections of at least $15 million. Thereby at the end of 2015, the Reserve Fund balance will be over $66 million. This initiative, coupled with efforts to reduce recurrent expenditure, will bring the Government firmly in compliance with the liquid assets requirement.

**Figure 8: Liquid Assets ratios**

1.3 Ratio analysis - GDP

1.3.1 Fiscal components as percentages of GDP

The ratios of revenue and expenditure to GDP have grown steadily over the reference period. Revenue less Reserves has moved from 27.3 percent of GDP in 2003, to 30.7 percent of GDP in 2012 (see figure 9). In 2012, the central government deficit was 2.8 percent of GDP. Although negative growth in GDP was recorded in 2012, Government Revenue less Reserves and Total Expenditure increased in this year, resulting in higher ratios to GDP. Central government debt at the end of 2012 was 15.1 percent of GDP, down from its peak in 2009 of 15.6 percent which reflected the significant $45 million and $15 million domestic loans incurred that year for construction of the New Peebles Hospital.
1.3.2 Interest and overall Debt servicing as percentages of GDP

Total interest payments as a percentage of GDP is relatively low, at 0.59 percent at the end of 2012 (see figure 10). Central government paid $5.2 million in interest in 2012 while parastatals' risk-weighted interest payments have been declining over the last decade, given that parastatals' outstanding loan amounts have decreased. Overall debt servicing costs (which includes Central Government and parastatals’ risk-weighted interest payments and principal repayments) reached 1.9 percent of GDP in 2012.
2. MACROECONOMIC REVIEW

Historically, any negative impacts in the global economy, particular the US economy, result in negative but sometimes delayed impacts on the Virgin Islands’ economy. In 2012, the more advanced economies struggled to cope with sluggish growth, high debt levels and waning consumer confidence. Not surprisingly in 2012, the Virgin Islands economy contracted by an estimated 0.68%. Negative economic outcomes were most notable in the Territory’s cruise-ship tourist arrival performance, in new incorporations of companies, and in commercial construction activity. A less optimistic global outlook for 2013 could further affect tourism, financial services, foreign direct investment and other ancillary industries, such as construction and real estate.

2.1 Gross Domestic Product

In terms of growth, the Territory’s nominal GDP fell from $915.6 million in 2011 to $909.4 million in 2012 – a decline of 0.68 percent. This is in contrast to significant growth between 2009 and 2011 of approximately 2.2 percent, evidencing a potential recovery from the global economic crisis. In assessing GDP by economic activity, disruptions in the continuation of some on-going private sector projects, along with certain unanticipated public sector project delays impacted the level of growth in the construction sector in 2012. Although, approximately $42 million, which represented 80 percent of total value of construction GDP ($51.9 million), was spent by government on capital projects, the significant disruptions in private sector projects and a decline in residential construction resulted in an overall decline in this activity. Consequently, the sector suffered a contraction of 2.4 percent. Increased overnight visitor arrivals in 2012 as a result of a strong charter boat industry, along with increased high-end tourism contributed to a higher output (1.9 percent) from the tourism sector compared to 2011 output. The contribution of the financial services sector to overall economic growth did not change from 2011 since the re-registrations of companies remained strong.

2.2 Inflation

Inflation has remained relatively stable over the last four years (2009 – 2012) averaging approximately 2.5 percent annually. The major contributor to inflation in 2012 was increased fuel costs. Prices within the transportation sub-group increased on average by 5.7 percent in 2012, reflecting the hike in the price of unleaded gasoline last year. Gasoline prices increased by approximately 2.3 percent between 2011 and 2012, and are likely to remain high given economic challenges and political instability in the Middle East. Food prices continued to rise but at a lower rate, averaging a 1.3 percent increase in 2012 compared to 2.6 percent in 2011.

2.3 Employment

The Virgin Islands saw relatively modest declines in the number of persons employed by 0.5 and 1.0 percent in 2011 and 2012 respectively. In 2011, employment levels decreased mostly in government
services. This reflected a leveling off of employment in this sector due to an external hiring freeze policy implemented as a Government cost-saving measure, along with a significant increase in retirements from the government. Although, the hiring freeze was lifted in mid-2012, the decline in 2012 was driven by small but noticeable declines in the hotel, trust and business services sectors. Within the year, some hotels implemented small measures, such as the shrinkage of top and middle management positions to reduce their work force. While a few companies, that engage in trust and business services, either closed or reduced their staff. In 2012, the average annual earnings in the Territory were $25,295.91, an increase of $700.75 or 2.8 percent from the 2011 mark of $24,595.16.

2.4 Tourism

From 2007 to 2012, the total tourism arrival figures registered an annual average negative growth of 4.4 percent with a substantial contraction of 9.4 percent in 2012. The overall decline in tourist arrivals has been driven mainly by the continued decrease in the number of cruise passengers to the Territory. However, total tourist expenditure actually increased by 1.9 percent in 2012, reflecting an increase in high-end tourism. For the period 2007 to 2012, total cruise passengers recorded an annual average decline in growth of 7.2 percent with 2012 recording a significant drop in growth of 19.4 percent. Overnight tourist arrivals remained robust driven mainly by the charter boat industry. Intense marketing efforts, along with discounting and special offers in both the charter boat and hotel industries continued to stimulate growth in overnighters. Tourist expenditure for charter boats increased 6.4 percent in 2012, reflecting increased marketing efforts and the influx of visitors for various sailing regattas held throughout the year. By the end of 2012, although cruise passenger arrivals recorded a decrease, the number of overnight visitors to the Territory grew by 4.0 percent and overall tourist expenditure increased.

2.5 Financial Services

Since the 1980s, the financial services sector in the Virgin Islands has had a very positive impact on government revenues, and thus its ability to invest in the development of the Territory. However, sluggish global economic growth in Europe, Asia and the United States, alongside increased competition in the incorporation of companies by other jurisdictions has impacted the level of growth in the sector and government revenue more recently. In addition, other industry sectors including mutual funds and captive insurance, registered declines. Increased regulatory pressure, heightened competition in the global fund industry, and declines in investor confidence have negatively affected the Virgin Islands’ market-share in the mutual fund and captive insurance industries.
3. MACROECONOMIC OUTLOOK

3.1 Gross Domestic Product

A less optimistic global outlook for 2013 could further affect tourism, financial services, foreign direct investment and other ancillary industries, such as construction and real estate in the Virgin Islands. Preliminary GDP estimates for 2013 indicate a further decline in the Virgin Islands economy. Unless there is an inflow of foreign direct investment or the commencement of major new infrastructural development projects in the fourth quarter of 2013, growth prospects for 2013 remain low and a contraction between 1-3% is anticipated.

The outlook for the Virgin Islands economy in 2014-2016, however is much more optimistic. It is anticipated that there will be economic growth in 2014 which could reach 1%. By 2016 growth is projected at 2% barring any unforeseen shocks to the economy. Increased investment in the physical infrastructure of the Territory in the medium term through planned capital projects, such as the Cruise Pier Development, the Terrance B. Lettsome Airport Expansion, and the Sewerage project, are expected to stimulate the construction sector in the economy. The stimulus to this sector would contribute to and maintain the economic recovery in the Territory. As a result of growth in the construction sector, there will be increased demand for the services of other sectors such as wholesale and retail, hotels and restaurants, financial services, and real estate, renting and business services.

The advent of the cruise ship and port projects, enhancement and diversification of the tourism product, initiatives being undertaken within the Financial Services sector, and financing incentives for the small business sector will bring much needed economic activity to the Territory by the latter part of 2014 spilling over into 2015, 2016 and beyond. The return to positive growth in GDP is therefore expected in the medium term. However, a sustainable level of economic growth in the medium to long term is still highly dependent on improvements in the global economy. A slower than expected global economic recovery could translate to lower growth prospects for the Virgin Islands.

3.2 Inflation

It is projected that the annual inflation for 2013 would be lower than that of 2012, but still maintaining a rate that at least falls within the range of 1-2%. However, with improved employment and spending stimulated by the increase in construction activity with the commencement of planned capital projects, it is predicted that for the period 2014-2016, inflation rates would be between 2% and 3%.
3.3 Employment

Based on employment data up to the first half of the year an overall decline in employment of 0.5 percent is expected at the end of 2013. The overall employment for 2013 is forecasted at 18,107. This slight over 2012 figures can be attributed to a slight reduction in economic activity in the financial services, tourism and construction sectors. However, with increased activity stimulated by the planned large development projects, the period 2014-2016 should register rises in employment levels over the medium term.

3.4 Tourism

Overnight arrival figures for up to August 2013 have grown by 4.1 percent when compared to the same period in 2012. The intense marketing strategy employed by the charter boat industry in 2012 was extended into 2013. The strengthening of marketing strategies, along with heavy discounting of products and the appeal of the destination has been effective in improving overnight tourist arrivals so far in 2013. On the contrary there was an 8 percent decline in cruise passenger arrivals based on figures up to August 2013 when compared with the same period in 2012. Sluggish global economic growth, increased competition from other destinations, and underdeveloped port facilities have contributed to the slight but noticeable contraction in cruise passenger arrivals.

Based on total tourist arrivals data up to August 2013, a decline of 2.4 percent was apparent when compared to the same period in 2012. Providing that the increasing pattern in overnighters continues into the 2013 – 2014 tourist season starting in October, despite the continuing fall in cruise
passenger arrivals, overall tourism figures are anticipated to drop by between 1 to 2 percent by the end of 2013. However, if in the coming tourist season significantly lower arrivals in both overnight and cruise visitors are recorded, the overall tourism figures would instead be anticipated to experience a decline by approximately 3 percent.

Not only will such developments like the Cruise Pier provide employment for residents, they will also provide much needed enhancement of the tourism product. Despite the Virgin Islands Tourist Board’s marketing strategies to improve the visitor experience and increase tourism numbers by exploring other markets (such as South America and Asia), the lack of airlift remains a major concern for the tourism sector. Improvements in the transportation link between the USVI, Puerto Rico and the Virgin Islands in the short-term and the airport expansion project in the medium term will reposition the Virgin Islands as a prime destination in the tourism marketplace in 2014 and beyond.

3.5 Financial Services

Company incorporation figures for the first half of 2013 are 17 percent lower than in the same period last year. Fortunately company re-registration figures remain strong and government revenue collections from incorporation fees have not decreased. However, lower incorporation figures do have implications for the stock level of companies re-registered in the Territory annually and subsequent growth in government revenue.

In 2014 and beyond, it is anticipated that the establishment of a physical presence in the Far East with the opening of the Virgin Islands Hong Kong Office will inspire new international investment opportunities in financial services and also in tourism through promoting the Virgin Islands business brand. Initial growth in the financial services industry is expected to be around 1 percent in 2013 and 2014, with slightly higher growth around 2 percent expected in 2015 and 2016.
4. **FISCAL OUTTUR 2013**

For the first seven months of 2013, the Government has yielded an overall surplus of $9.1 million, slightly lower than the same period last year. Revenue growth for this period compared to 2012 was marginal mainly as a result of limited growth in financial services receipts. Lower recurrent expenditure up to July 2013 resulted in a larger available recurrent surplus than last year. Due to efforts to complete the Peebles Hospital, capital expenditure in 2013 grew by almost 100% from the same period in 2012 (see table 1).

The 2013 revised revenue estimate (based on actual data up to May) indicates that revenue will grow by less than 1 percent in comparison to 2012. The projected slowdown in revenue growth is based on financial services revenue growing by less than 1% and no growth in two other major revenue earners – payroll tax and customs duties.

Forecasted figures for 2013 also indicate a fiscal deficit in the region of $24 million. This deficit is based on continued works on the Peebles Hospital project which is loan funded and the intended cash transfer of $15 million to the Reserve Fund by the end of 2013.

**Table 1: Fiscal Outturn Comparison (2012 and 2013)**

<table>
<thead>
<tr>
<th></th>
<th>As of July 2012</th>
<th>As of July 2013</th>
<th>% change</th>
<th>Actual 2012</th>
<th>Forecast 2013</th>
<th>% change</th>
</tr>
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<tbody>
<tr>
<td><strong>Total Recurrent Revenue</strong></td>
<td>167,014</td>
<td>170,133</td>
<td>1.9</td>
<td>292,780</td>
<td>293,426</td>
<td>0.2</td>
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<tr>
<td><strong>Total Recurrent Expenditure</strong></td>
<td>143,423</td>
<td>135,855</td>
<td>-5.3</td>
<td>260,491</td>
<td>256,192</td>
<td>-1.7</td>
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<tr>
<td><strong>Contribution to Reserve Fund</strong></td>
<td>13,000</td>
<td>3,500</td>
<td>-73.1</td>
<td>13,783</td>
<td>15,000</td>
<td>8.8</td>
</tr>
<tr>
<td><strong>Available Recurrent Balance</strong></td>
<td>10,591</td>
<td>34,278</td>
<td>45.3</td>
<td>18,506</td>
<td>22,234</td>
<td>20.1</td>
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<td><strong>Total Capital Expenditure</strong></td>
<td>12,732</td>
<td>25,228</td>
<td>98.1</td>
<td>44,108</td>
<td>46,316</td>
<td>5.0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>156,155</td>
<td>161,083</td>
<td>3.2</td>
<td>304,599</td>
<td>302,507</td>
<td>-0.7</td>
</tr>
<tr>
<td><strong>Overall Surplus/Deficit</strong></td>
<td>-2,141</td>
<td>9,050</td>
<td></td>
<td>-25,602</td>
<td>-24,081</td>
<td>-5.9</td>
</tr>
</tbody>
</table>

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5 Revised estimate based on actual fiscal data up to May 2013, historical trends and policy actions.
6 Capital expenditure figures do not include any commitments.
5. DEVELOPMENT AND FISCAL STRATEGY

The Government of the Virgin Islands (GOVI) is committed to achieving its vision of “A prosperous Virgin Islands, ideal to live, work, visit and do business” through its development strategy while maintaining macroeconomic and fiscal sustainability and financial stability in the medium term. As such, the Government has outlined the development objectives for the Territory which prioritise creating and maintaining an environment conducive to economic growth and sustainable development. In addition the GOVI recognises the interconnections in society and puts the well-being of all residents at the centre of its actions. Since it is important that the Government manages its development objectives in tandem with its fiscal goals these development priorities are considered along with the GOVI’s fiscal strategy and embodied in this Medium Term Fiscal Plan (MTFP).

Over the next three years, GOVI’s focus is to ensure adequate and robust social, economic and environmental infrastructure which facilitates investment and economic growth in the Territory. The development objectives of the GOVI are outlined in the Territory’s development strategy which incorporates Social, Economic, Environmental and Direction/Governance (SEED) dimensions. The Government’s fiscal strategy aims to increase revenue, prioritise expenditure, and centralises the importance of value-for-money in conducting public business.

5.1 Development Strategy

To achieve the vision for the Territory, the development strategy sets out four goals encompassing social, economic, environmental and direction/governance (SEED) themes. They are:

Social: Virgin Islands residents are a healthy, vibrant and engaged populace, well-prepared to fully participate in the development of the Territory.
Economic: The Virgin Islands economy is thriving and buoyant, fostering balanced growth through entrepreneurship and trade.

Environment: The Virgin Islands values its natural resources and promotes sustainability in physical planning and management.

Direction/Governance: The Virgin Islands is governed transparently, ensuring the safety, security and cohesion of its populace.

The Government’s legislative agenda forms the basis of the development strategy and aims to achieve eight results, namely:

Social:
1. An improved standard of living
2. Improved overall social services programmes and healthcare
3. A strengthened educational sector

Economic:
4. A fixed/improved economy

Environment:
5. Improved communications and infrastructure

Direction/Governance:
6. Protected borders and enhanced law, order and public safety
7. A reformed public sector; and
8. Strengthened international relations

The Government has set out the following developmental and fiscal priorities for the next three years (2014-2016):

Social:

- Complete the new hospital on Tortola and the development of a hospital on Virgin Gorda along with modernising clinics Territory wide

GOVI aims to modernise and expand the Territory’s healthcare infrastructure in order to improve access to quality care. The completion and commissioning of the New Peebles Hospital, the development of a hospital on Virgin Gorda and upgrading our clinics Territory wide will facilitate access to high quality health care for all residents. When fully operational, the outstanding technology, service and competent human resource capacity anticipated at these facilities will not only improve access and thereby health outcomes of Virgin Islands’ residents, but can also be a source of inward investment through medical tourism. These infrastructural developments form part of our three-year Capital Investment Plan (see
Appendix 3). Improved health infrastructure through the hospital and clinics is also imperative for the successful functionality of the forthcoming National Health Insurance System.

- Implement the National Health Insurance (NHI) System
  The NHI System is expected to provide universal affordable health care to Virgin Islands residents while providing a dedicated source of funds for strengthening the local health care system. In addition, the NHI will help to increase investment support for disease prevention and health promotion initiatives. The NHI will be funded through a combination of Government budgetary allocations, employer and beneficiary contributions, as well as co-payments, surcharges and interest earned on the NHI reserve funds. The NHI Scheme will come on stream once the New Peebles Hospital has been commissioned in mid-2014. Over the next three years the Government has committed additional resources to funding the NHI scheme in the region of $50 million.

- Modernise the education system
  To continue the process of bringing the education system into the 21st century, GOVI plans to standardise and harmonise teaching and assessment across the education system by devising a Territorial Examination and Inspection Board and administering the CXC Caribbean Secondary Education Certificate (CSEC) examination to all secondary school students. GOVI aims to strengthen public collaboration in the development of the financial services and tourism industries and ensure that children are educated about both the financial services and tourism sectors at every level of our education system. The recently introduced tourism/hospitality services, Virgin Islands History and Financial Services programmes at the secondary level will also be expanded, given that tourism and financial services are the main drivers of our economy. Plans also include updating the curriculum of technical and vocational secondary education in conjunction with City and Guilds, promoting equitable access to education by differently-abled students, and implementing the National Citizen Service programme which will promote students’ involvement in their communities. Planned infrastructural projects include the development of a Junior High School, and the modernisation of the Baugher’s Bay Technical School (see Capital Investment Plan in Appendix 3).

- Care for the most vulnerable
  GOVI plans to complete construction of the Adina Donovan’s Home at Spooners Estate. Completion of this project is anticipated to provide an all-inclusive facility for seniors. The
new facility at Spooners Estate will help to meet the increased need for geriatric care in the Territory, and ensure a safe, healthy environment for all of our seniors.

**Economic:**

- **Expand financial services and tourism markets**
  The launch of the Virgin Islands Hong Kong Office will serve to strengthen our position in the Asian market and give us a better understanding of the market where the majority of our financial services business originates. Being able to deepen our relationship with Mainland China provides for further opportunities not only in the area of financial services but also education and culture and assists in promoting investment opportunities to the Territory. Ongoing efforts in enhancing our financial services legislation as well as labour, trade and immigration policies and processes will help to create a business-friendly environment for our financial services product as well as foreign investment. The Virgin Islands Asia House will also serve to cement synergies between our marketing efforts in tourism and financial services in the East.

  As part of its global strategy the Virgin Islands Tourist Board is expanding its efforts into new and emerging markets such as Brazil which will be the platform for launching marketing initiatives into other Latin American countries such as Argentina and Chile. On the home front the Government is working on improving the tourism infrastructure and providing additional opportunities for local persons to participate more in the sector.

- **Develop the Cruise Pier and other Tourism Infrastructure**
  GOVI aims to improve the Territory’s tourism product by expanding the Cruiseship Pier and upgrading its amenities. This project offers the benefits of additional cruise-liner and cruise passenger capacity, stimulated revenue from increased tourist arrivals, boosting entrepreneurial possibilities, and providing another avenue for community-based activities. Promoting the private development of the Prospect Reef Resort to at least four-star level also forms part of GOVI’s plans to upgrade available tourism infrastructure in the Territory.

  The Government has also committed to developing the North Sound area in Virgin Gorda and this includes developing the Gun Creek Port. Gun Creek is the gateway to North Sound and its surrounding areas and as such can offer a plethora of entrepreneurial opportunities to residents. Additionally, it is the key transition point for many of the Territory’s visitors and residents. The Gun Creek development project will therefore further stimulate the economy of Virgin Gorda while enhancing the Virgin Islands’s tourism product.

- **Expand existing Airport facilities and develop Seaport facilities**
Finding a solution to air access to the Virgin Islands is a priority of GOVI, hence the expansion of the Terrance B. Lettsome International Airport is vital. Similarly, seaports will be developed to maximise economic benefit. Expanding the airport runway and terminal and developing our seaports is expected to reap the benefits of increased passenger and freight capacity, improved access from new tourism markets, stimulating tourism and commercial trading bases, increased employment opportunities for locals, stimulating economic activity within the Territory, and improved safety and capacity of the airport and seaport facilities which will be conducive to more efficient operations.

- **Encourage Business and Entrepreneurship development**
  The development of the small business sector is essential to economic growth since it provides jobs and additional commerce. The Department of Trade and Consumer Affairs (DOTCA) which is responsible for creating an environment where entry to the business sector is fair, transparent and hassle free, has been repositioned and strengthened so that it can adequately deal with promoting fair competition and consumer protection. The recent revitalisation of the National Business Bureau (NBB) and introduction of its Loan Guarantee Programme will help to offer solutions for issues affecting small business in the Virgin Islands including access to local and foreign markets, the high costs of doing business, access to capital, and adequate human resources. The recently launched loan programme will foster growth in the existing business sector and also encourage new businesses into the market. In addition to facilitating access to capital through the loan programme the NBB will also provide technical assistance in business plan development, marketing, and other related educational activities.

**Environment:**

- **Improve existing Road Infrastructure**
  Necessary repairs will be conducted on the Territory’s road network which has suffered significant disrepair due to impacts of storms over the last several years. The Government has secured a loan from the Caribbean Development Bank for road infrastructural improvement which will facilitate necessary immediate repair as well as improve the resilience of our road infrastructure to future storms. These funds will be used to make road repairs and prevent extensive erosion of our roadways through focus on proper drainage solutions and road engineering.

- **Improve the Water and Sewerage Network**
  Work on the ongoing project to improve the water and sewerage network in Road Town and East End will continue. This includes improving water supply systems, implementing more
efficient leak detection and billing systems, and replacing the existing pipe network that is severely worn. GOVI is also pursuing plans to merge the British Virgin Islands Electricity Corporation (BVIEC) and the Water and Sewerage Department such that the water and sewerage system will be administered and managed by a statutory body. All agreements in relation to the water and sewerage system will be managed on an ongoing basis to ensure value for money and the best interests of the Territory are prioritised. It is anticipated that this merger will eventually result in the reduced cost of production of water and the level of subsidisation required by Central Government for the running of the Water and Sewerage Department.

- Encourage use of Alternative Energy Sources and Energy Efficiency
  GOVI will continue to foster the development of alternative and renewable energy sources while working with BVIEC to find efficiencies in the provision of the Territory’s electricity, thereby reducing energy costs for residents in their homes and businesses. This Government has committed to utilizing solar technology for streetlights and public facilities, thereby reducing demand on the grid and lowering long-term costs of electricity.

**Direction/Governance:**

- Encourage Public Sector Reform by finding efficiencies in Government’s provision of services to the public, and instituting reform of the public finance management system.
  GOVI aims to improve the availability, timeliness and accuracy of financial and other information for planning and decision making, and enable a transparent and accountable Government Service that promotes efficient and effective use of public resources. To achieve this, efforts have been ongoing to make the public service more responsive to user needs and to modernise the public finance management system. The Government believes that Public Service Reform is essential for ensuring compliance with the Protocols for Effective Financial Management and work has already commenced in this vein. The following are ongoing priorities for bringing the Virgin Islands into compliance with the Protocols:

1. Formulating a development strategy which sets out the Territory’s longer-term development agenda. The longer-term development agenda will expand on the work done in creating the development strategy SEED through broader collaborative efforts with public and private-sector stakeholders. Each Government’s policy objectives, spanning a four-year period which corresponds with the electoral cycle, will fit into the broader, longer-term development framework.
2. Developing a macro-economic framework that supports medium-term policy initiatives and budget decisions. The macro-economic framework is an important input into creating both the Medium Term Fiscal Plan and the Budget Estimates.

3. Developing a multi-year, performance-based budget which includes the Government’s revenue projections and expenditure priorities, links policy objectives to spending allocations, promotes transparency and accountability, strengthens budget planning, and provides future insight into the cost of core government policies and available fiscal space. The three-year rolling performance budget promotes efficient use of resources by requiring Cabinet-level decision making on new spending and savings initiatives. The 2013 and 2014 Budgets have been prepared in this new format and utilise the new Chart of Accounts (CoA) classifications. In addition, a more robust approach to revenue estimation techniques has been utilised in the preparation of the 2013 and 2014 budget estimates with the objective of gradually reducing the significant variances observed between budget estimates and actual revenue. Going forward in 2014, Ministries and Departments will be guided in developing comprehensive programme structures in order to further facilitate the linkages between planning and budgeting.

4. Developing a sequenced and planned approach to improving cash accounting in the Government focusing on improving financial reporting that will support management decision making and government policy initiatives. The plan to improve the accounting function has been centered around:
   ○ Restating public accounts from former years. GOVI continues to receive assistance from PricewaterhouseCoopers (PwC) in adjusting and restating the public accounts given weaknesses and inaccuracies identified in the Forensic Examination Report submitted to GOVI by that company in March 2013;
   ○ Building technical capacity within Treasury to ensure that personnel have a thorough understanding of the principles guiding cash based IPSAS and the Public Finance Management (Amendment) Act, Regulations and Financial Instructions;
   ○ Developing an accounting procedures manual to ensure compliance with cash-based International Public Sector Accounting Standards (IPSAS) as well as guiding legislation;
   ○ Developing a format for all final accounts including primary statements and disclosure notes which are based on international standards for accounting; and
   ○ Giving consideration to moving towards accrual–based accounting in the future.

5. Developing a cash flow management and forecasting structure to help alleviate cash shortfalls by predicting the availability of cash and improving cash flow planning. This
will allow policymakers greater control over cash and reduce the instances of monthly
cash shortages. Efforts to create a framework began in earnest in 2013 using an Excel-
based cash-flow forecasting model. This cash forecasting model will be utilised at the
beginning of 2014. Accounting policies and procedures have been adapted including:
adopting cash based IPSAS; moving towards daily bank reconciliations; continuing the
process established in 2012 of closing the monthly accounts within five days of the end of
month; and dealing with new and old stale-dated cheques.

6. Developing improved project appraisal and assessment processes which promote effective
and efficient use of resources on capital projects, helping to ensure value for money on
the projects contracted out by the Government. This includes:
   ○ Initiating a Planning and Project Review Advisory Committee (PPRAC) to
     appraise projects for approval, revision or rejection, including the appraisal of
     project proposals for feasibility and the appraisal of project execution plans prior
     to implementation and allocation of resources. The Project Support Services Unit
     (PSSU) and other units of the Ministry of Finance will be more actively involved
     in all phases of the project lifecycle;
   ○ Developing policy instructions requiring all projects to be appraised prior to the
     procurement stage;
   ○ Developing and implementing guidelines for the project appraisal process;
   ○ Reviewing Procurement Process and Handbook, to inform the draft Procurement
     and Projects Act;
   ○ Implementing and maintaining a Project Management System with a Project
     Management structure; and
   ○ Developing and maintaining a contracts-management system.

7. Further revisions to the Public Finance Management Act to ensure that it is meeting the
objectives of good financial management will be undertaken.

8. Developing a medium-term Debt Management Framework. The absence of a robust debt
management system has made debt compilation, analysis and overall debt management
difficult. The framework will address the need for Debt Analysis and Debt Management
Strategies (Medium Term Debt Strategy); improve the monitoring of public debt and the
proper use of debt management software for debt management; monitor and manage all
aspects of debt including contingent liabilities; develop appropriate legal frameworks;
develop strong institutional frameworks to include the Back Office, Middle Office and
Front Office functions; and apply prudent policies, strategies and expertise to ensure that
sustainable debt levels are maintained.
9. Separation of the statistics and economic development functions has taken place with the formation of the Central Statistics Office (CSO) and the Economic Planning, Research and Analysis (EPRA) Unit. Efforts have begun to better link the development planning function to the multi-year, policy-based budget process. EPRA developed the Development Strategy SEED based on the Government’s Legislative Agenda. SEED is tied to the medium-term budget through Departmental strategies, outputs and outcomes. Separation of statistics from economic development supports the integration of the overall planning and resourcing functions of the Government, and aids the development of an independent CSO.

5.1.1 Capital Investment Plan (2014 – 2016)

The GOVI’s medium term capital investment programme of $207.6 million over the next 3 years supports its development strategy and will lead to increased economic growth and enhancement of the Territory’s infrastructure. Capital project commitments including the sewerage project, completion of the new hospital, further expansion of the Territory’s ports, renovations to existing schools and the construction of new school facilities will be funded using a combination of available recurrent surpluses, loan funds, PPPs and parastatals’ loan funds. The complete capital investment programme can be found in Appendix 3.

5.2 Fiscal Strategy

The current fiscal outlook indicates increasingly restricted fiscal space which could inhibit GOVI’s ability to accomplish its development agenda and to respond to any economic shocks. Without implementation of an effective fiscal strategy, GOVI will continue to be in breach of the borrowing limits of the Protocols and will find it increasingly difficult to meet its fiscal and development objectives (see Appendix 5 which shows the projected fiscal path without (base case) and with the Government’s fiscal strategy). Thus, GOVI has crafted the following fiscal strategy which promotes fiscal sustainability.

The objectives of the fiscal strategy which GOVI will pursue over the medium-term (2014-2016) are as follows:

1. Build the Reserve Fund balance as a means of buffering public finances from unexpected future shocks;
2. Manage contingent liabilities;
3. Improve the financial management structure within Central Government and its parastatals;

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7 The assumptions which guide the fiscal adjustment strategy are laid out in Appendix 4.
8 The base case includes contributions to NHI over the medium term.
4. Improve the recurrent surplus balance by implementing revenue generating and expenditure efficiency initiatives. Decrease the overall deficit in 2014 and 2015, and convert the deficit into an overall surplus by 2016; and


5.2.1 Building Reserves

In order to meet the liquid asset ratio of at least 25% of recurrent expenditure by 2015 the GOVI will contribute the following to the reserve fund over the medium term while continuing to manage recurrent expenditure growth: 2014 - $18.5M; 2015 - $18M and 2016 - $15M.

5.2.2 Manage Contingent Liabilities

Government will establish a contribution schedule to reduce its currently unfunded liability of the pension scheme for public sector employees from 2015. The cost implications for this policy are based on a 2009 Actuarial report on the current non-contributory pension scheme. An updated report will be commissioned to determine the level of the current pension liability and provide recommendations for funding this liability (2009 report - $201 million) and developing a funded pension scheme thereafter. As an initial estimate for the Medium Term Fiscal Model, the cost implications are based on the 2009 actuarial report which indicates a cost of $7.1 million in 2014, 2015 and 2016 for the unfunded portion of the pension liability. This is based on amortisation of the portion of the accrued pension liability from past years’ services at a set percentage of annual payroll. This does not include the current years’ pension outruns.

5.2.3 Financial Management of Parastatals

This requires developing a function within the Ministry of Finance to review the operations and financial statements of parastatals in order to promote prudent financial management within these bodies. The outcome sought by this process is greater harmonisation of efforts to improve efficiencies across the public sector, and a reduction in parastatals’ level of reliance on central government revenue.

5.2.4 Generating Revenue

The revenue generating initiatives which GOVI plans to implement in the medium-term are:
1. Change the current work permit structure such that fees will be based on occupation type with consideration given to average income by occupation type;

2. Introduce a tourist levy ($10) which will be collected at the ports of entry (air and sea) from every visitor entering the Territory. Part of this levy will be used to fund environmental protection and preservation programmes;

3. Extend existing Hotel Accommodation Tax rate of 7% to Charter Boats docked within the Territory;

4. Increase current Import Duties on Alcohol by 100%;

5. Collect 33% of the Ports Authority reserves – 10% in 2014, 50% in 2015 and 40% in 2016;

6. Collect 66% of the Telecommunications Regulatory Commission’s (TRC) reserves,9 10% of the TRC’s annual revenue in 2014, and 66% of the TRC’s annual revenue in 2015 and 2016;

7. Comprehensive review of central government fee structure with the objective of raising additional revenue;

8. Adopt a more aggressive approach to the collection of current taxes and fees and arrears10 by reviewing current legislation to give revenue collecting agencies greater authority to enforce compliance.

9. Review the current Payroll Tax structure with the objective of developing a more progressive tax system. A comprehensive review of Government’s tax and fee structures is ongoing with a view to closing loopholes, ensuring that fees at least cover the costs of providing services, and fostering the overall coherence of Government taxes and fees to advance transparency and fairness.

**Total additional collections as a result of these revenue initiatives are summarised in Table 2. It is envisaged that these will be brought on stream at various times in 2014**11 and amass approximately **$9.6 million in additional revenue in 2014, $20.6 million in 2015 and $20.0 million in 2016.**

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9 66% of current reserves will be collected in 2014. The reserve balance is based on revenue collected for the last 5 years.

10 The value of arrears has not been explicitly included in the fiscal strategy model.

11 The additional revenue amounts have been prorated based on expected implementation dates in 2014.
<table>
<thead>
<tr>
<th>Major Revenue Category</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes on Goods and Services</td>
<td>2,587</td>
<td>8,045</td>
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<td>Work Permit Fees</td>
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<tr>
<td>Accommodation Tax</td>
<td></td>
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<tr>
<td>Taxes on International Trade</td>
<td>2,056</td>
<td>4,294</td>
<td>4,341</td>
</tr>
<tr>
<td>Import Duty – Alcohol</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tourist Arrival Levy</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Tax Revenue</td>
<td>4,026</td>
<td>3,655</td>
<td>3,370</td>
</tr>
<tr>
<td>Revenue from Statutory Bodies</td>
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<td></td>
<td></td>
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<tr>
<td>TOTAL REVENUE GENERATED</td>
<td>8,669</td>
<td>15,993</td>
<td>15,831</td>
</tr>
</tbody>
</table>

5.2.5 Improving Expenditure Efficiency

Alongside ensuring compliance with the Protocols and generating increased revenue, GOVI recognises the importance of improving expenditure efficiency. As such, GOVI is committed to prioritising expenditures to ensure that the people of the Territory are receiving value for money in the way GOVI conducts business on their behalf.

1. **Employee Compensation** has been growing during the last decade and makes up a significant component of recurrent expenditure (40.6 percent in 2012); therefore in an effort to curb the growth in overall expenditure, the wage bill for 2013 will be adjusted by inflation (2.3%) in 2014 and kept constant (in nominal terms) at the 2014 level for 2015 and 2016. This can be accomplished by (further research and costing to be carried out): eliminating increments in the medium term and developing in the future an increment process that is better-linked to performance; reintroducing the hiring freeze for the three year projection period; and engaging with the Deputy Governor’s Office to develop a strategy for improving the efficiency and effectiveness of the public service including implementing the recommendations from the Job Analysis Audit (2012). This study was conducted to identify human resource gaps in the public service and indicate how efficiency within the service can be achieved.

2. **Goods and services** also represent a sizeable proportion of recurrent expenditure (22.4 percent in 2012) and hence, going forward, must grow at a more manageable rate. Therefore, from 2014 the Government of the Virgin Islands will aim to reduce the level of growth related to
goods and services by reducing spending in this category by 2 percent each year from 2014 to 2015, and by 1 percent in 2016. This action will be achieved through better and more efficient project assessment and procurement processes which will ensure that the Government receives good value for money when purchasing goods and services and reviewing rent leases. Additionally, effective management of accounts payable will help to contain costs of goods and services, as this will avoid suppliers building in expectation of late/uncertain payment into their bids. The removal of supplementary appropriations as well as more in-depth budget monitoring over the course of the year will help to eliminate the custom of Ministries and Departments to overspend on an annual basis. In addition ensuring that programmes are appropriately prioritised and costed during the more rigorous multi-year budget preparation process will lead to efficiencies and savings.

3. **Transfers and subsidies.** With the exception of transfers to the NHI fund transfers and subsidies growth will be reduced to 1 percent each year from 2014 to 2016. Since transfers and subsidies to statutory bodies constitute the largest portion of overall transfers and subsidies, parastatals will be asked to devise a strategic plan to become less dependent on government transfers within the next three years – by cutting costs, raising additional revenue or both. In addition the Ministry of Finance will be setting up a monitoring function to examine the operations of parastatals assisting them in determining cost savings.

4. **Capital expenditure** levels are dependent on the development policy initiatives of the Government. To help promote the effective and efficient use of resources on capital projects, improved project appraisal and assessment processes will be implemented. This will help ensure that the Government achieves value for money on all projects and forms part of the Government’s public financial management reform programme.

5. During the 2014 budget process Ministries and Department are required to identify savings options in their budgets. Approved savings will be used to offset any new spending requested and approved by the Cabinet.

### 5.2.6 Improving the recurrent balance 2014 – 2016; Reaching overall surplus in 2016

The revenue generating initiatives and expenditure efficiency recommendations will result in an increase in the recurrent surplus every year over the medium term. (see figure 11). Revenue is projected to grow by approximately 3.7% in 2014 and 4.2% in 2015 before levelling out to 1.9% in 2016. Recurrent expenditure is expected to grow on average by approximately 4% over the medium term. This growth in recurrent expenditure is driven by contributions to the unfunded pension scheme and the NHI System. Expenditure savings in goods and services and holding the wage bill constant has helped in curtailing the growth in recurrent expenditure in the medium term. The
combination of revenue generating and expenditure efficiency initiatives will result in a decrease in the overall deficit by 56.4 percent in 2014 when compared to the estimated deficit at the end of 2013. A further reduction in the deficit will be realised in 2015 of 20 percent with an overall surplus of $13.6 million expected in 2016 (see Table 3).

**Figure 11: Recurrent Surpluses**

The following summarises the effects of the revenue generating and expenditure efficiency initiatives on the fiscal situation of the GOVI (see table 3).

- Total Revenue will reach $323.27 million by 2016 or 34.3 percent of GDP;
- Total Recurrent Expenditure will reach $286.2 million by 2016 or 30.4 percent of GDP;
- Total Recurrent Surplus will reach $22.1 million by 2016 or 2.3 percent of GDP;
- Total Expenditure will reach approximately $294.7 million or 31.3 percent of GDP by 2016;
- An overall fiscal surplus of $13.57 million will be realised by 2016, representing 1.4 percent of GDP;
- Total Central Government Debt\(^\text{12}\) (secured and unsecured) of $119.5 million in 2016;
- Total Public Borrowing (including parastatals’ risk-weighted debt and PPPs) of $221.7 million in 2016 (see Table 4).

\(^{12}\) Assuming that each year’s end-of-year debt is made up of the previous year’s debt, minus principal repayments made in the current year, plus the deficit for the current year.
5.2.7 Maintaining the Borrowing Limit Ratios

With the implementation of this fiscal strategy, GOVI will be in firm compliance with the Borrowing Limits of the Protocols for Effective Financial Management by the end of the 2015 fiscal year, and will ensure

that the Territory’s public finances are set on a sustainable path while allowing for accomplishment of the Territory’s outlined development agenda. These ratios are displayed in figures 12-14 and table 4.

- Net Debt as % of Recurrent Revenue of 41.4% (maximum 80%) in 2016;
- In addition to central government debt, three new loans are expected to be incurred by parastatals to fund infrastructure development: one by British Virgin Electricity Corporation in the amount of $30 million repayable over fifteen years; one by British Virgin Islands Ports Authority in the amount of $10 million repayable over ten years, and another in the amount of $34 million repayable over fifteen years for the cruise pier development. These loans are incorporated into total public borrowing in the forecast period (2014-2016) at the prescribed 20% risk-weighting. These are included in the net debt\textsuperscript{13} and debt service ratios.

Figure 12: Net Debt Ratios

\begin{figure}[h]
\centering
\includegraphics[width=\textwidth]{figure12}
\caption{Net Debt Ratios}
\end{figure}

\textsuperscript{13} The capitalised value of future financial obligations ($45M) on the Bi Water project has been included as part of the net debt calculation.
- Debt Service as % of Recurrent Revenue of 5.6% (maximum 10%) in 2016; and

**Figure 13: Debt Service Ratios**

- Liquid Assets as % of Recurrent Expenditure of 30.7% (at least 25%) in 2016. The GOVI would have met this ratio by 2015.

**Figure 14: Liquid Assets Ratios**
Table 3: Fiscal Strategy Outcomes

<table>
<thead>
<tr>
<th>mn $</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fiscal Strategy</td>
<td>Fiscal Strategy</td>
<td>Fiscal Strategy</td>
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<tr>
<td>Total Revenue</td>
<td>304.40</td>
<td>317.28</td>
<td>323.27</td>
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<td>Total Current Rev</td>
<td>304.40</td>
<td>317.28</td>
<td>323.27</td>
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<td>Total Tax Revenue</td>
<td>288.14</td>
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<td>Payroll-Inc Taxes</td>
<td>42.35</td>
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<td>Property Tax</td>
<td>2.23</td>
<td>2.19</td>
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<td>Taxes on Gds &amp; Services</td>
<td>202.30</td>
<td>210.63</td>
<td>213.06</td>
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<td>Tax-International Trade</td>
<td>30.52</td>
<td>33.73</td>
<td>35.51</td>
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<td>Other Tax Revenue</td>
<td>10.75</td>
<td>10.91</td>
<td>11.09</td>
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<td>Other Current Revenue</td>
<td>16.26</td>
<td>16.03</td>
<td>16.05</td>
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<td>Grants</td>
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<td>18.50</td>
<td>18.00</td>
<td>15.00</td>
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<td>Revenue less Reserve Contribution</td>
<td>285.90</td>
<td>299.28</td>
<td>308.27</td>
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<tr>
<td>Total Expenditure</td>
<td>296.39</td>
<td>307.67</td>
<td>294.70</td>
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<tr>
<td>Total Primary Expenditure</td>
<td>290.84</td>
<td>302.67</td>
<td>290.25</td>
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<tr>
<td>- Total Recurrent Expenditure</td>
<td>274.64</td>
<td>284.35</td>
<td>286.20</td>
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<td>- Total Interest Payments</td>
<td>5.55</td>
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<td>- Interest payments - Dom debt</td>
<td>3.85</td>
<td>3.41</td>
<td>2.98</td>
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<td>- Interest payments - Ext' debt</td>
<td>1.69</td>
<td>1.58</td>
<td>1.47</td>
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<tr>
<td>- Total Non-Interest Recurrent Expenditure</td>
<td>269.09</td>
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<tr>
<td>- Employee Compensation</td>
<td>118.23</td>
<td>118.23</td>
<td>118.23</td>
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<tr>
<td>- Gds &amp; Services</td>
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<td>56.33</td>
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<td>- Subsidies &amp; Transfers</td>
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<td>- Total Other Expenses</td>
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<td>- Total Capital Expenditure</td>
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<td>Total Surplus-Deficit (-)</td>
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<td>Total Net New Financing (Deficit Financing)</td>
<td>10.49</td>
<td>8.39</td>
<td>-13.57</td>
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<td>Net New Domestic Financing</td>
<td>2.62</td>
<td>2.10</td>
<td>-3.39</td>
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<td>Net New Foreign Financing</td>
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<td>Unsecured Debt Flow</td>
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<td>PRINCIPAL PAYMENTS</td>
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<td>11.74</td>
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<td>DOMESTIC - PRINCIPAL PAYMENTS</td>
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<td>8.60</td>
<td>8.61</td>
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<tr>
<td>FOREIGN - PRINCIPAL PAYMENTS</td>
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<td>Total Resource Envelope</td>
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<td>Total Outstanding Central Gov Debt and Unsecured Debt</td>
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<td>144.77</td>
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<td>Total Outstanding Central Gov Debt, end of year</td>
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<td>127.83</td>
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<td>- Total Domestic Debt</td>
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<td>- Total Foreign Debt</td>
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<td>-------------------------------</td>
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<tr>
<td>Total Debt of Parastatals</td>
<td>92.64</td>
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<td>Total Risk-Weighted Debt of Parastatals</td>
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<td>Capitalized Value of Public Private Partnerships</td>
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<td>86.43</td>
<td>86.43</td>
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<td>Total Public Borrowing</td>
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<td>Total Debt Service (Central Gov. and Parastatals)</td>
<td>19.72</td>
<td>18.97</td>
<td>18.23</td>
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**Borrowing Limits**

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<tr>
<th></th>
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<th>2015</th>
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<td>Net Debt</td>
<td>198.52</td>
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</tr>
<tr>
<td>Net Debt as % of Recurrent Revenue (max 80%)</td>
<td>65.22%</td>
<td>55.38%</td>
<td>41.44%</td>
</tr>
<tr>
<td>Debt Service as % of Recurrent Revenue (max 10%)</td>
<td>6.48%</td>
<td>5.98%</td>
<td>5.64%</td>
</tr>
<tr>
<td>Liquid Assets as % of Recurrent Expenditure (at least 25%)</td>
<td>19.93%</td>
<td>25.58%</td>
<td>30.65%</td>
</tr>
</tbody>
</table>
5. DEVELOPING AN IMPLEMENTATION STRATEGY

A comprehensive implementation schedule which addresses all three parts of this fiscal strategy is in the process of being developed. It will build on the progress made thus far in Public Financial Management (PFM) Reforms. In 2012, the GOVI developed a PFM reform strategy which was later revised in 2013 and includes objectives for the periods 2013-2015. In addition to strengthening PFM weaknesses identified, it also provides guidance for ensuring our compliance with the Protocols. This strategy will be extended to include revenue generating initiatives and activities for improving expenditure efficiency. The Ministry of Finance will lead a team responsible for finalising the implementation schedule and monitoring progress towards achieving the strategies and targets laid out in the schedule within the prescribed timeframe.
APPENDICES

Appendix 1: Detailed Analysis of Revenue and Expenditure

Tax Revenue

Ninety-five percent of recurrent revenue is garnered through tax receipts, which includes income/payroll tax, taxes on property, taxes on international trade and transactions, taxes on goods and services, and other taxes. Analysis of the components of tax revenue over the last decade reveals the following:

1. Taxes on Goods and Services represents the vast majority of government revenue, at 66.7 percent of Total Revenue in 2012. Receipts from taxes on goods and services have grown at an average annual rate of 7 percent in the decade, with growth flattening out over the last five years. In 2012, taxes on goods and services grew 2.1 percent to $195.1 million. Ninety-three percent of Taxes on Goods and Services is revenue collected from fees for financial services.

2. Revenue collected in each tax category increased in 2012, with the exception of Taxes on International Trade and Transactions which consists primarily of import duties. In March 2012, GOVI announced a policy to reduce import duties for merchants. Reflecting the effects of this policy, revenue in this category decreased 1.8 percent compared to 2011.

3. Property tax receipts grew 12 percent in 2012 from $2.3 to $2.6 million. Taxes received from this revenue category have been low and relatively stagnant over the ten year period.

Other Revenue
Other Revenue contributes approximately 5 percent to recurrent revenue and includes property income, sales of goods and services, fines penalties and forfeitures, and miscellaneous revenue. Analysis of these components reveals the following:

1. Receipts from Sales of goods and services make up the vast majority of Other Revenue at 87.5 percent in 2012. Sales of goods and services grew 3 percent in 2012, and consist primarily of fees for water connections and service, sale of postage, and nationality and registration fees. GOVI has made a general commitment towards having fees for services cover the cost of providing these services. As such, the government has engaged an overall review of fees (several of which have remained unchanged for many years). The review of fees for goods and services has resulted in an increase in this revenue category in 2011 and 2012 of 6 percent and 3 percent respectively.

2. Property income receipts which include interest on Government loans and other investments as well as income from rental of public land decreased 30 percent in 2012. This decrease was driven primarily by a decline in revenue collected from the lease of public land.

Table of Recurrent Revenue and its Components (2008 to 2012, US$000s)

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payroll/Income Tax</td>
<td>36,804</td>
<td>37,167</td>
<td>38,078</td>
<td>39,178</td>
<td>40,798</td>
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<tr>
<td>Taxes on Property</td>
<td>2,690</td>
<td>2,513</td>
<td>2,636</td>
<td>2,513</td>
<td>2,811</td>
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<tr>
<td>Taxes on Goods and Services</td>
<td>178,643</td>
<td>177,202</td>
<td>184,002</td>
<td>191,160</td>
<td>195,127</td>
</tr>
<tr>
<td>Taxes on international trade and transactions</td>
<td>33,881</td>
<td>30,303</td>
<td>30,281</td>
<td>30,136</td>
<td>29,595</td>
</tr>
</tbody>
</table>
### Expenditure and its Components

Total government expenditure which includes both recurrent and capital expenditure has grown at an average rate of 4.8 percent over the last decade. In 2012, total expenditure grew more than its ten year average, at 8.7 percent.

**Recurrent Expenditure**

Recurrent expenditure is made up of the following categories: personal emoluments, goods and services, interest payments, subsidies and transfers, and other expenses.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other taxes</td>
<td>10,085</td>
<td>4,176</td>
<td>4,893</td>
<td>6,354</td>
<td>9,129</td>
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</tr>
<tr>
<td><strong>TAX REVENUE</strong></td>
<td>262,103</td>
<td>251,361</td>
<td>259,890</td>
<td>269,341</td>
<td>277,460</td>
<td></td>
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<tr>
<td>GRANTS</td>
<td>101</td>
<td>11</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Property Income (interest and rent)</td>
<td>1,546</td>
<td>1,570</td>
<td>903</td>
<td>1,138</td>
<td>798</td>
<td></td>
</tr>
<tr>
<td>Sales of goods and services</td>
<td>14,480</td>
<td>13,915</td>
<td>12,246</td>
<td>13,012</td>
<td>13,401</td>
<td></td>
</tr>
<tr>
<td>Fines, penalties and forfeits</td>
<td>23,643</td>
<td>420</td>
<td>383</td>
<td>256</td>
<td>590</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>1,028</td>
<td>770</td>
<td>437</td>
<td>299</td>
<td>530</td>
<td></td>
</tr>
<tr>
<td><strong>OTHER REVENUE</strong></td>
<td>40,697</td>
<td>16,675</td>
<td>13,969</td>
<td>14,705</td>
<td>15,319</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL RECURRENT REVENUE</strong></td>
<td>302,901</td>
<td>268,047</td>
<td>273,859</td>
<td>284,046</td>
<td>292,780</td>
<td></td>
</tr>
</tbody>
</table>
Analysis of the components of recurrent expenditure reveals the following:

1. Spending on employee compensation which reached its peak in 2009, increased slightly in 2012, reflecting the Government’s decision to lift the hiring freeze in order to fill existing skills-gaps in the civil service while also alleviating unemployment, especially among young people. The modest growth in employee compensation in 2012 of 1.6 percent also reflects the Government’s decision to give half-increments in the year in order to curtail recurrent expenditure.

2. Goods and services expenditure grew most of the five categories. While since 2003 goods and services have grown at an average rate of 10 percent, in 2012, this category of expenditure grew 17.3 percent, the highest rate of growth recorded for the ten year period. Growth in spending on goods and services drove overall recurrent expenditure growth in the year. Going forward in order for the Government to meet its stated goal of curtailing recurrent expenditure in order to allow for expanded investments in development projects, particular emphasis will need to be placed on ensuring value for money in procuring goods and services for the Government, which accounted for 22.6 percent of recurrent expenditure in 2012.

3. Subsidies and transfers grew 9.3 percent in 2012. The significant growth in subsidies and transfers in 2010 reflected the increase in grants to the Health Services Authority, as that statutory body began to fully cover its operational expenses in that year. GOVI has set out the
goal to reduce grants to statutory bodies since it is imperative that statutory bodies mirror central government’s commitment to finding efficiencies in service provision.

4. Spending under other expense increased significantly in 2012 due to a ruling against GOVI under which the Government had to make a compensation payment of $6 million.

Capital Expenditure

Evidencing the Government’s goal to direct more resources towards longer-term capital development, in 2012 capital expenditure increased 11.6 percent to $44.1 million. Capital expenditure was 14.5 percent of total government expenditure in the year, up from 14.1 percent in 2011. Going forward, finding efficiencies in recurrent expenditure will allow for more expansionary policy on the capital side, towards accomplishing the Government’s outlined medium term development strategy.

Table of Expenditure and its Components (2008 to 2012, US$000s)

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
<td>114,332</td>
<td>121,051</td>
<td>104,718</td>
<td>104,136</td>
<td>105,818</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>64,730</td>
<td>61,117</td>
<td>57,576</td>
<td>50,162</td>
<td>58,241</td>
</tr>
<tr>
<td>Interest payments</td>
<td>3,925</td>
<td>4,427</td>
<td>4,488</td>
<td>4,370</td>
<td>5,207</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>43,839</td>
<td>50,016</td>
<td>66,113</td>
<td>66,935</td>
<td>68,784</td>
</tr>
<tr>
<td>Other Expense</td>
<td>12,425</td>
<td>13,265</td>
<td>14,235</td>
<td>15,218</td>
<td>22,441</td>
</tr>
<tr>
<td><strong>Total Recurrent Expenditure</strong></td>
<td><strong>239,252</strong></td>
<td><strong>249,875</strong></td>
<td><strong>247,129</strong></td>
<td><strong>240,821</strong></td>
<td><strong>260,491</strong></td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>58,581</strong></td>
<td><strong>57,759</strong></td>
<td><strong>32,015</strong></td>
<td><strong>39,537</strong></td>
<td><strong>44,108</strong></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>279,833</strong></td>
<td><strong>267,634</strong></td>
<td><strong>279,144</strong></td>
<td><strong>270,358</strong></td>
<td><strong>281,439</strong></td>
</tr>
</tbody>
</table>

Appendix 2: Parastatal Risk-Weighted Debt Schedule

All parastatals are required to receive permission from central government to incur any debt obligations. Parastatals’ debt is risk-weighted in accordance with the Table below.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Tourist Board</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>VIRGIN ISLANDS Health Services Authority</td>
<td>80%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>HL Stoutt Community College</td>
<td>80%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Prospect Reef Management Company</td>
<td>80%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>VIRGIN ISLANDS Airport Authority</td>
<td>50%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>National Bank of the Virgin Islands</td>
<td>20%</td>
<td>606</td>
<td>493</td>
<td>406</td>
<td>340</td>
<td>1,214</td>
</tr>
<tr>
<td>VIRGIN ISLANDS Electricity Corporation</td>
<td>20%</td>
<td>5,101</td>
<td>4,701</td>
<td>4,301</td>
<td>3,901</td>
<td>3,501</td>
</tr>
<tr>
<td>Financial Services Commission</td>
<td>20%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ports Authority</td>
<td>20%</td>
<td>51</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Social Security Board</td>
<td>20%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Risk-Weighted Debt of Parastatals</strong></td>
<td></td>
<td><strong>5,758</strong></td>
<td><strong>5,194</strong></td>
<td><strong>4,707</strong></td>
<td><strong>4,241</strong></td>
<td><strong>4,715</strong></td>
</tr>
</tbody>
</table>

Parastatals’ risk-weighted debt totaled $4.72 million at the end of 2012, comprising loans taken out by the National Bank of the Virgin Islands and the British Virgin Islands Electricity Corporation. Parastatals’ debt has decreased over the last decade from $14.6 million in 2003 to $4.7 million at the end of 2012.
### Appendix 3: Capital Investment Plan

#### Yearly Projections by Source of Funding (US$000s)

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>Owner</th>
<th>Total Budget ($'000)</th>
<th>GOVI</th>
<th>Loan</th>
<th>PPP</th>
<th>Total</th>
<th>GOVI</th>
<th>Loan</th>
<th>PPP</th>
<th>Total</th>
<th>GOVI</th>
<th>Loan</th>
<th>PPP</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Development of a Junior High School</td>
<td>MEC</td>
<td>2,500</td>
<td>250</td>
<td>-</td>
<td>-</td>
<td>250</td>
<td>1,250</td>
<td>-</td>
<td>-</td>
<td>1,250</td>
<td>1,000</td>
<td>-</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>2. Modernization of the Baugher's Bay Technical School</td>
<td>MEC</td>
<td>500</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>3. Elmore Stoutt High School Auditorium</td>
<td>MEC</td>
<td>500</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>4. Elmore Stoutt High School Cafeteria</td>
<td>MEC</td>
<td>500</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>5. Expansion of Her Majesty's Prison</td>
<td>MEC</td>
<td>1,000</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>500</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>500</td>
<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6. New Peebles Hospital Fitting Out</td>
<td>MHSD</td>
<td>8,000</td>
<td>450</td>
<td>4,050</td>
<td>-</td>
<td>4,500</td>
<td>350</td>
<td>3,150</td>
<td>-</td>
<td>3,500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>7. Development of Hospital on Virgin Gorda</td>
<td>MHSD</td>
<td>5,000</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>500</td>
<td>3,000</td>
<td>-</td>
<td>-</td>
<td>3,000</td>
<td>1,500</td>
<td>-</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>8. Development of the new Adina Donovan Home for the Elderly</td>
<td>MHSD</td>
<td>5,000</td>
<td>1,500</td>
<td>-</td>
<td>-</td>
<td>500</td>
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<td>-</td>
<td>-</td>
<td>3,000</td>
<td>500</td>
<td>-</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>9. National Sewerage Project - East End/Long Look</td>
<td>MCW</td>
<td>16,600</td>
<td>1,800</td>
<td>5,200</td>
<td>-</td>
<td>7,000</td>
<td>1,800</td>
<td>4,800</td>
<td>-</td>
<td>6,600</td>
<td>3,000</td>
<td>-</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>10. National Sewerage Project - Road Town</td>
<td>MCW</td>
<td>2,368</td>
<td>1,000</td>
<td>800</td>
<td>-</td>
<td>1,800</td>
<td>568</td>
<td>-</td>
<td>-</td>
<td>568</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>11. Cruise Pier Development Project</td>
<td>MCW</td>
<td>34,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>22,000</td>
<td>22,000</td>
<td>-</td>
<td>-</td>
<td>12,000</td>
<td>12,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>12. Virgin Gorda Dock Development</td>
<td>MCW</td>
<td>2,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>150</td>
<td>1,350</td>
<td>-</td>
<td>1,500</td>
<td>500</td>
<td>-</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>13. Road Town Ferry Dock Development</td>
<td>MCW</td>
<td>3,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>200</td>
<td>1,800</td>
<td>-</td>
<td>2,000</td>
<td>1,000</td>
<td>-</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>14. Greenhouse Development Project</td>
<td>MNRL</td>
<td>2,600</td>
<td>2,000</td>
<td>-</td>
<td>-</td>
<td>2,000</td>
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<td>-</td>
<td>-</td>
<td>600</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>15. Anegada Fishing Complex</td>
<td>MNRL</td>
<td>1,500</td>
<td>900</td>
<td>-</td>
<td>-</td>
<td>900</td>
<td>600</td>
<td>-</td>
<td>-</td>
<td>600</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>16. Terrance B. Lettsome International Airport Expansion Project</td>
<td>MNRL</td>
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<td>80,000</td>
<td>80,000</td>
<td>-</td>
<td>20,000</td>
<td>20,000</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>17. QE II Park Development</td>
<td>PO</td>
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<td>800</td>
<td>-</td>
<td>-</td>
<td>800</td>
<td>200</td>
<td>-</td>
<td>-</td>
<td>200</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>
### YEARLY PROJECTIONS BY SOURCE OF FUNDING (US$000s)

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>Owner</th>
<th>Total Budget ($'000)</th>
<th>GOVI</th>
<th>Loan</th>
<th>PPP</th>
<th>Loan by Parastatal</th>
<th>Total</th>
<th>GOVI</th>
<th>Loan</th>
<th>PPP</th>
<th>Loan by Parastatal</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>207,568</td>
<td>11,700</td>
<td>10,050</td>
<td>20,000</td>
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<td>63,750</td>
</tr>
<tr>
<td>18 Gun Creek Port Development</td>
<td>PO</td>
<td>500</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>500</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>19 Development of Police</td>
<td>GG</td>
<td>1,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>1,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,000</td>
</tr>
</tbody>
</table>
Appendix 4 – Assumptions of Fiscal Strategy

The projections under the fiscal strategy were developed using the following assumptions:

1. The value of revenue generating initiatives have been prorated to reflect when the policy will be implemented.

2. The classification of PPPs (existing and future) as a component of public debt based on the capitalised value of the transactions that will place future financial obligations on the Government. Therefore the capitalised value of the Bi-water project (an existing PPP) has been included as part of total public borrowing for the purposes of various debt ratios. The public private partnership agreement being sought for the T.B. Lettsome International Airport Expansion project has not been included;

3. The 2014 – 2016 capital investment plan (excluding the PPP and Parastatal loan-funded components) totaling $54.4M will be financed as follows: $21.15M through central government debt and $33.2M through recurrent surpluses/local funds. 25% of the debt will be from local sources while 75% of the debt will be secured from foreign sources;

4. Additional debt service costs (interest and principal payments) for the forecast period are based on a straight line 20 year loan amortisation schedule and an average interest rate of 4.5%; and

5. The deficit is financed through loan disbursements/drawdowns and unsecured debt/liquid assets.
Appendix 5 – Base Case versus Fiscal Strategy Outcomes

The base case represents the trajectory of government finances absent the interventions of the fiscal strategy.
ESTIMATES

GRAPHS
## 2014 Budget Estimates
### Appropriations by Ministry

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Recurrent</th>
<th>Development</th>
<th>Total</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Constitutionally Established</td>
<td>8,249,700</td>
<td>-</td>
<td>8,249,700</td>
<td>2.73%</td>
</tr>
<tr>
<td>Governor's Group</td>
<td>35,074,600</td>
<td>572,600</td>
<td>35,647,200</td>
<td>11.79%</td>
</tr>
<tr>
<td>Premier's Office</td>
<td>26,813,300</td>
<td>825,000</td>
<td>27,638,300</td>
<td>9.14%</td>
</tr>
<tr>
<td>Ministry of Finance</td>
<td>22,496,100</td>
<td>310,000</td>
<td>22,806,100</td>
<td>7.54%</td>
</tr>
<tr>
<td>Ministry of Natural Resources and Labour</td>
<td>13,320,600</td>
<td>4,189,000</td>
<td>17,509,600</td>
<td>5.79%</td>
</tr>
<tr>
<td>Ministry of Education and Culture</td>
<td>50,492,500</td>
<td>3,375,000</td>
<td>53,867,500</td>
<td>17.82%</td>
</tr>
<tr>
<td>Ministry of Health and Social Development</td>
<td>37,229,200</td>
<td>4,375,000</td>
<td>41,604,200</td>
<td>13.76%</td>
</tr>
<tr>
<td>Ministry of Communications and Works</td>
<td>31,804,400</td>
<td>12,395,000</td>
<td>44,199,400</td>
<td>14.62%</td>
</tr>
<tr>
<td>Pensions, Public Debt &amp; Funds Contribution</td>
<td>44,500,000</td>
<td>-</td>
<td>44,500,000</td>
<td>14.72%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>3,388,000</td>
<td>2,896,000</td>
<td>6,284,000</td>
<td>2.08%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>273,368,400</strong></td>
<td><strong>28,937,600</strong></td>
<td><strong>302,306,000</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

Source: Government of the Virgin Islands 2014 Budget Estimates
2014 Budget Estimates
Recurrent Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
<td>114,894,500</td>
<td>46.6%</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>55,965,500</td>
<td>22.7%</td>
</tr>
<tr>
<td>Interest</td>
<td>4,893,500</td>
<td>2.0%</td>
</tr>
<tr>
<td>Subsidies</td>
<td>300,000</td>
<td>0.1%</td>
</tr>
<tr>
<td>Grants</td>
<td>50,361,900</td>
<td>20.4%</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>10,138,100</td>
<td>4.1%</td>
</tr>
<tr>
<td>Property and Other Expense</td>
<td>10,233,400</td>
<td>4.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>246,786,900</strong></td>
<td><strong>100.0%</strong></td>
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</tbody>
</table>

Source: Government of the Virgin Islands 2014 Budget Estimates
2014 Budget Estimates
Locally Funded Development Projects

<table>
<thead>
<tr>
<th>Capital Distribution 2013 Budget Estimates</th>
<th>2014</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor's Group</td>
<td>215,000</td>
<td>1%</td>
</tr>
<tr>
<td>Premier's Office</td>
<td>800,000</td>
<td>3%</td>
</tr>
<tr>
<td>Ministry of Finance</td>
<td>200,000</td>
<td>1%</td>
</tr>
<tr>
<td>Ministry of Natural Resources and Labour</td>
<td>4,150,000</td>
<td>15%</td>
</tr>
<tr>
<td>Ministry of Education and Culture</td>
<td>3,300,000</td>
<td>12%</td>
</tr>
<tr>
<td>Ministry of Health and Social Development</td>
<td>4,375,000</td>
<td>16%</td>
</tr>
<tr>
<td>Ministry of Communications and Works</td>
<td>11,350,000</td>
<td>42%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>2,596,000</td>
<td>10%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26,986,000</strong></td>
<td><strong>100%</strong></td>
</tr>
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</table>

Source: Government of the Virgin Islands 2014 Budget Estimates
2014 Budget Estimates
Development Projects

Capital Distribution All Sources of Funding

<table>
<thead>
<tr>
<th>Ministry</th>
<th>2014</th>
<th>Percentage</th>
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</thead>
<tbody>
<tr>
<td>Governor's Group</td>
<td>215,000</td>
<td>0.4%</td>
</tr>
<tr>
<td>Premier's Office</td>
<td>800,000</td>
<td>1.5%</td>
</tr>
<tr>
<td>Ministry of Finance</td>
<td>200,000</td>
<td>0.4%</td>
</tr>
<tr>
<td>Ministry of Natural Resources and Labour</td>
<td>4,150,000</td>
<td>7.9%</td>
</tr>
<tr>
<td>Ministry of Education and Culture</td>
<td>3,300,000</td>
<td>6.3%</td>
</tr>
<tr>
<td>Ministry of Health and Social Development</td>
<td>8,425,000</td>
<td>16.1%</td>
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<tr>
<td>Ministry of Communications and Works</td>
<td>32,727,700</td>
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<td>Miscellaneous</td>
<td>2,596,000</td>
<td>5.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>52,413,700</td>
<td>100.0%</td>
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</tbody>
</table>

Source: Government of the Virgin Islands 2014 Budget Estimates
## 2014 Budget Estimates
### How Each Dollar is Spent

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
<td>114,894,500</td>
<td>38.01%</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>55,965,500</td>
<td>18.51%</td>
</tr>
<tr>
<td>Grants</td>
<td>50,361,900</td>
<td>16.66%</td>
</tr>
<tr>
<td>Principal Repayments</td>
<td>11,081,500</td>
<td>3.67%</td>
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<tr>
<td>Other Recurrent Expenditure</td>
<td>25,565,000</td>
<td>8.46%</td>
</tr>
<tr>
<td>Capital Acquisitions</td>
<td>1,951,600</td>
<td>0.65%</td>
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<tr>
<td>Development Fund</td>
<td>26,986,000</td>
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<tr>
<td>Reserve Fund</td>
<td>15,500,000</td>
<td>5.13%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>302,306,000</strong></td>
<td><strong>100.00%</strong></td>
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ESTIMATES OF REVENUE
<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Revenue</th>
<th>2012 Actual Revenue $000</th>
<th>2013 Approved Budget $000</th>
<th>2013 Estimated Revenue $000</th>
<th>2014 Budget Estimates $000</th>
<th>2015 Budget Estimates $000</th>
<th>2016 Budget Estimates $000</th>
</tr>
</thead>
<tbody>
<tr>
<td>411000</td>
<td>Income Tax</td>
<td>280</td>
<td>300</td>
<td>192</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>412000</td>
<td>Payroll Tax</td>
<td>38,883</td>
<td>39,788</td>
<td>44,068</td>
<td>42,707</td>
<td>43,692</td>
<td>44,537</td>
</tr>
<tr>
<td>413000</td>
<td>Taxes on Property</td>
<td>2,469</td>
<td>2,645</td>
<td>2,715</td>
<td>2,233</td>
<td>2,197</td>
<td>2,145</td>
</tr>
<tr>
<td>414000</td>
<td>Taxes on Goods and Services</td>
<td>195,953</td>
<td>193,057</td>
<td>198,074</td>
<td>202,150</td>
<td>209,589</td>
<td>212,613</td>
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<tr>
<td>415000</td>
<td>Taxes on International Trade</td>
<td>29,460</td>
<td>30,191</td>
<td>29,854</td>
<td>30,714</td>
<td>34,192</td>
<td>34,240</td>
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<tr>
<td>416000</td>
<td>Other Taxes</td>
<td>6,353</td>
<td>5,035</td>
<td>7,147</td>
<td>4,851</td>
<td>5,069</td>
<td>6,743</td>
</tr>
<tr>
<td>420000</td>
<td>Grants</td>
<td>-</td>
<td>-</td>
<td>208</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>431000</td>
<td>Property Income</td>
<td>3,073</td>
<td>2,760</td>
<td>5,851</td>
<td>625</td>
<td>593</td>
<td>593</td>
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<tr>
<td>432000</td>
<td>Sale of Goods and Services</td>
<td>14,623</td>
<td>15,327</td>
<td>18,411</td>
<td>17,422</td>
<td>16,058</td>
<td>16,058</td>
</tr>
<tr>
<td>433000</td>
<td>Fines, Penalties, Forfeitures</td>
<td>256</td>
<td>3,775</td>
<td>381</td>
<td>888</td>
<td>328</td>
<td>328</td>
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<tr>
<td>434000</td>
<td>Voluntary Transfers</td>
<td>-</td>
<td>-</td>
<td>24</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>435000</td>
<td>Other Receipts</td>
<td>374</td>
<td>393</td>
<td>116</td>
<td>226</td>
<td>149</td>
<td>149</td>
</tr>
<tr>
<td>436000</td>
<td>Miscellaneous Revenue</td>
<td>766</td>
<td>300</td>
<td>200</td>
<td>490</td>
<td>1,648</td>
<td>1,363</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td></td>
<td><strong>292,490</strong></td>
<td><strong>293,571</strong></td>
<td><strong>307,241</strong></td>
<td><strong>302,306</strong></td>
<td><strong>313,515</strong></td>
<td><strong>318,769</strong></td>
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</tbody>
</table>
STATEMENT OF PUBLIC DEBT
### Statement of Public Debt

Government of the Virgin Islands

<table>
<thead>
<tr>
<th>Date</th>
<th>Amount of Loan</th>
<th>Approximate Balance</th>
<th>Approximate Balance</th>
<th>Annual Repayment</th>
<th>Approximate Balance</th>
<th>Approximate Balance</th>
<th>Approximate Balance</th>
<th>Approximate Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BVI Social Security Board</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beef Island International Airport (Terminal) SSB/GBVI</td>
<td>Repayable over fifteen (15) years at 6.75% per annum.</td>
<td>2000</td>
<td>4,470,000</td>
<td>1,415,500</td>
<td>1,117,500</td>
<td>298,000</td>
<td>819,500</td>
<td>521,500</td>
</tr>
<tr>
<td>Road Improvement Infrastructure Development SSB/GBVI</td>
<td>Repayable over twelve (12) years at New York prime rate less 50 basis points per annum</td>
<td>2005</td>
<td>7,290,449</td>
<td>4,708,228</td>
<td>4,100,628</td>
<td>607,600</td>
<td>3,493,028</td>
<td>2,885,428</td>
</tr>
<tr>
<td>New Peebles Hospital SSB/GBVI</td>
<td>Repayable over fifteen (15) years at New York Prime rate less 200 basis points during construction (3yrs) thereafter, prime rate less 100 basis points per annum.</td>
<td>2007</td>
<td>35,000,000</td>
<td>26,979,166</td>
<td>24,062,499</td>
<td>2,916,667</td>
<td>21,145,832</td>
<td>18,229,165</td>
</tr>
<tr>
<td><strong>Banco Popular</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Peebles Hospital Banco Popular/GBVI</td>
<td>Repayable over (15) years at (0.75%) above the Prime Rate as it varies.</td>
<td>2009</td>
<td>45,000,000</td>
<td>41,250,000</td>
<td>38,250,000</td>
<td>3,000,000</td>
<td>35,250,000</td>
<td>32,250,000</td>
</tr>
<tr>
<td><strong>Scotiabank</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beef Island International Airport (Terminal)</td>
<td>Repayable over fifteen (15) years @ 6.85% per annum.</td>
<td>1994</td>
<td>3,250,000</td>
<td>135,432</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>European Investment Bank</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Loan No. 80055</td>
<td>Fort Hill Water Project - Repayable over forty (40) years (1999 - 2030) @ 1.9% Interest per annum.</td>
<td>1990</td>
<td>345,000</td>
<td>88,602</td>
<td>75,602</td>
<td>13,000</td>
<td>62,602</td>
<td>49,602</td>
</tr>
<tr>
<td>Loan No. 7.0943</td>
<td>DBVI Capital Increase/EIB repayment over five (5) years (2009 - 2013)</td>
<td>1999</td>
<td>610,700</td>
<td>137,100</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Loan No. 80133</td>
<td>East End/Water Supply (EIB) repayable over forty (40) years (1993 - 2033) @ 1% per annum.</td>
<td>1993</td>
<td>862,273</td>
<td>331,630</td>
<td>304,630</td>
<td>27,000</td>
<td>277,630</td>
<td>250,630</td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>------------</td>
<td>--------</td>
<td>----------------------</td>
<td>----------------------</td>
<td>------------------</td>
<td>----------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>80319</td>
<td>Virgin Gorda/Tortola - Water Supply (EEC)</td>
<td>31 Dec. 2012</td>
<td>2,400,000</td>
<td>1,572,527</td>
<td>1,422,527</td>
<td>75,000</td>
<td>1,347,527</td>
<td>1,272,527</td>
</tr>
<tr>
<td>06/SFR-OR-BVI</td>
<td>Hurricane Rehabilitation (Sea Defense)</td>
<td>1996</td>
<td>1,677,000</td>
<td>1,006,185</td>
<td>950,283</td>
<td>55,900</td>
<td>894,383</td>
<td>838,483</td>
</tr>
<tr>
<td>02/OR-BVI</td>
<td>Beef Island International Airport (Terminal) CDB/GBVI</td>
<td>2005</td>
<td>24,788,004</td>
<td>12,316,242</td>
<td>10,243,264</td>
<td>2,073,032</td>
<td>8,170,232</td>
<td>6,097,200</td>
</tr>
<tr>
<td>03/OR-BVI</td>
<td>Natural Disaster Management Infrastructure Rehabilitation (CDB)</td>
<td>2012</td>
<td>15,672,000</td>
<td>-</td>
<td>15,672,000</td>
<td>-</td>
<td>15,672,000</td>
<td>15,672,000</td>
</tr>
<tr>
<td></td>
<td>Supply of Greenhouses- Repayable over 5yrs at LIBOR 6 months plus 2.5% per annum.</td>
<td>2010</td>
<td>4,658,921</td>
<td>1,077,639</td>
<td>646,582</td>
<td>431,056</td>
<td>215,526</td>
<td>-</td>
</tr>
</tbody>
</table>

## CONTINGENT LIABILITY

**SELF FINANCING LOANS GUARANTEED BY THE GOVERNMENT OF THE VIRGIN ISLANDS**

<table>
<thead>
<tr>
<th>Loan No.</th>
<th>Amount</th>
<th>Balance</th>
<th>Principal</th>
<th>Balance</th>
<th>Balance</th>
<th>Balance</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>5/SFR-OR-BVI</td>
<td>1,000,000</td>
<td>105,163</td>
<td>46,740</td>
<td>11,683</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14/SFR-BVI</td>
<td>600,000</td>
<td>110,308</td>
<td>40,112</td>
<td>30,057</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>10/SFR-OR-BVI</td>
<td>1,500,000</td>
<td>908,986</td>
<td>796,530</td>
<td>571,618</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11/SFR-OR-BVI</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
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<td></td>
</tr>
</tbody>
</table>

**BANCO POPULAR**

<table>
<thead>
<tr>
<th>Loan No.</th>
<th>Amount</th>
<th>Balance</th>
<th>Principal</th>
<th>Balance</th>
<th>Balance</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>30/SFR-BVI</td>
<td>30,008,000</td>
<td>15,504,134</td>
<td>2,000,533</td>
<td>7,502,002</td>
<td></td>
<td></td>
</tr>
<tr>
<td>20/SFR-BVI</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*All loans issued in other than US Currency have been adjusted to reflect the US Currency equivalent amount as of 31 December, 1995.*
ESTIMATES OF EXPENDITURE
## Financial Resources

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1101 House of Assembly</td>
<td>4,714,394</td>
<td>4,834,400</td>
<td>4,828,180</td>
<td>4,824,800</td>
<td>4,807,000</td>
<td>4,803,000</td>
</tr>
<tr>
<td>1202 Cabinet Office</td>
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**Subtotal - Recurrent Expenditure**

271,423,507

264,077,400

267,619,443

257,868,400

255,447,400

254,725,200

**CAPITAL EXPENDITURE**

**Capital Acquisitions**

- Deputy Governor's Office: -
- Premier's Office: 144,000
- Ministry of Finance: -
- Ministry of Natural Resources and Labour: 167,600
- Ministry of Education and Culture: -
- Ministry of Health and Social Development: 100,000
- Miscellaneous: -

**Subtotal - Capital Acquisitions**

1,220,800

812,513

1,951,600

- -

**Development Projects**

- Deputy Governor's Office: 958,472
- Premier's Office: 1,541,487
- Ministry of Finance: 114,130
- Ministry of Natural Resources and Labour: 2,161,834
- Ministry of Education and Culture: 4,335,266
- Ministry of Health and Social Development: 5,576,547
- Ministry of Communications and Works: 8,013,532
- Miscellaneous: 854,255

**Subtotal - Capital Expenditure**

23,555,523

21,430,800

16,746,436

26,986,000

10,614,000

7,746,000

**Other Funds Contribution**

18,000,000

12,000,000

12,000,000

15,500,000

43,673,300

42,714,700

**Grand Total**

312,979,030

298,729,000

296,365,879

302,306,000

309,734,700

305,185,900
## GOVERNMENT OF THE VIRGIN ISLANDS
### 2014 EXPENDITURE BY CATEGORY

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**Pension and Gratuities**

| Public Debt                                    | -        | 25,000              | 4,893,500 | -        | -        | -              | -                         | -         | 11,081,500     |

**Subtotal**

| **Subtotal**                                   | **114,894,500**       | **55,965,500**     | **4,893,500** | **300,000** | **50,361,900** | **10,138,100** | **10,233,400** | -         | **257,868,400** |

Employee Compensation: 114,894,500
Goods and Services: 55,965,500
Interest: 4,893,500
Subsidies: 300,000
Grants: 50,361,900
Social Benefits: 10,138,100
Property and Other Expenses: 10,233,400
Principal: 11,081,500

**Total**: 257,868,400
CONSTITUTIONALLY
ESTABLISHED
DEPARTMENTS
## SUMMARY OF BUDGET AND FORWARD ESTIMATES

### MINISTRY SUMMARY

### CONSTITUTIONALLY ESTABLISHED DEPARTMENTS

### NATIONAL SECTOR GOALS/PRIORITIES

### FINANCIAL RESOURCES

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BUDGET HEAD: 1101 HOUSE OF ASSEMBLY

OBJECTIVE

- To provide essential support services for Members of the House of Assembly.

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PROGRAMME EXPENDITURE - RECURRENT

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<td>4,824,800</td>
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STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Clerk, House of Assembly
1 Deputy Clerk, House of Assembly
1 Senior Administrative Officer
1 Hansard Editor
1 Public Relations Officer
1 Senior Executive Officer
1 Finance Officer
1 Sergeant at Arms/Protection Officer
1 Library Assistant II
1 Assistant Information Officer
1 Personal Assistant
1 Executive Officer
1 Secretary I/II
1 Accounts Officer I/II
1 Office Generalist I (Clerical Officer/Messenger renamed)

NON-ESTABLISHED

2 Office Cleaner
PERFORMANCE INFORMATION

**KEY STRATEGIES FOR 2014**

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<th>2014 Target</th>
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<th>2016 Target</th>
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**Seed Theme/Strategy:** Direction/Governance - A reformed public sector.

**Develop and implement a policy that covers the distribution of Assistance Grants.**
- Number of requests for Assistance Grants processed in accordance with policy
- Percentage reduction in persons reapplying for assistance

**Improve the administrative function of the office**
- Number of official records produced
- Percentage of records produced within the prescribed time frame
BUDGET HEAD: 1202 CABINET OFFICE

OBJECTIVE

- To facilitate decision making at the Executive level of Government via provision of technical and administrative support services for the Cabinet, National Security Council and the VI Cadet Corps (VICC) Council.

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<td>18,700</td>
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PROGRAMME EXPENDITURE - RECURRENT

| | Exp | Exp | Budget Estimates | Budget Estimates | Budget Estimates |
| PROGRAMME EXPENDITURE - RECURRENT | 703,077 | 754,700 | 429,894 | 825,400 | 819,300 | 816,200 |

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Cabinet Secretary

<table>
<thead>
<tr>
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<th>Gazette Unit</th>
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<tbody>
<tr>
<td>1</td>
<td>Communications Officer I/II</td>
</tr>
<tr>
<td>1</td>
<td>Senior Executive Officer</td>
</tr>
<tr>
<td>1</td>
<td>Office Generalist I/II/III</td>
</tr>
<tr>
<td>(Cabinet Recording Secretary renamed)</td>
<td>(Clerical Officer I/II/III renamed)</td>
</tr>
<tr>
<td>3</td>
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<tr>
<td>1</td>
<td>Office Generalist Trainee/Messenger</td>
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<tr>
<td>(Clerical Trainee/Messenger renamed)</td>
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### BUDGET HEAD: 1202 CABINET OFFICE

#### PERFORMANCE INFORMATION

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<tbody>
<tr>
<td><strong>Seed Theme/Strategy:</strong> Direction/Governance - Protected borders and enhanced law,</td>
<td></td>
<td></td>
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<tr>
<td>order and public safety.</td>
<td></td>
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<tr>
<td>Improve processes by updating the Cabinet Papers Preparer's Guide</td>
<td></td>
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<tr>
<td>▪ Number of Incidents with H&amp;S Officer present.</td>
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<tr>
<td>▪ Number of Officers trained in H&amp;S</td>
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<tr>
<td>▪ Percentage reduction in injuries at scene</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Develop websites as part of e-Government initiative to make more information available</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>to the public and to make the Gazette Unit's website more user friendly.</td>
<td></td>
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<tr>
<td>▪ Number of hits on the website</td>
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<td></td>
<td></td>
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<tr>
<td>▪ Percentage increase in users</td>
<td></td>
<td></td>
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<tr>
<td>Conduct training sessions to increase knowledge base within the Government Service on</td>
<td></td>
<td></td>
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<tr>
<td>role/procedures of Cabinet, National Security Council.</td>
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<td></td>
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<tr>
<td>▪ Number of training sessions conducted</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>▪ Number of persons trained</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>▪ Percentage of papers placed on the Agenda within 1 week of arrival</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>▪ Percentage of papers returned</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Create a policy register.</td>
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<tr>
<td>▪ Number of policies registered.</td>
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<tr>
<td>▪ Percentage of civil servants accessing register.</td>
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OBJECTIVE

- To prosecute fearlessly, impartially, transparently and diligently whilst upholding the principles of equality before the law and fairness in criminal justice within the Territory of the Virgin Islands.

FINANCIAL RESOURCES

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PROGRAMME EXPENDITURE - RECURRENT

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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Public Prosecutions

1 Principal Crown Counsel
3 Senior Crown Counsel
4 Crown Counsel
1 Senior Administrative Officer
1 Administrative Officer
1 Senior Executive Officer
1 Accounts Officer I/II
1 Office Generalist I/II/III
(Clerical Officer I/II/III renamed)
1 Office Generalist Trainee/Messenger
(Clerical Trainee/Messenger renamed)
PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Seed Theme/Strategy:</strong> Social - A strengthened education sector.</td>
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<td><strong>Public Education on the functions of the Director of Public Prosecutions</strong></td>
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<tr>
<td>• Number of schools visited</td>
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</tr>
<tr>
<td>• Number of students participating</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>• Percentage of schools exposed</td>
<td></td>
<td></td>
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<tr>
<td><strong>Seed Theme/Strategy:</strong> Direction/Governance - Protected borders and enhanced law, order and public safety.</td>
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<tr>
<td><strong>Training for staff through CIA attachment</strong></td>
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</tr>
<tr>
<td>• Number of persons trained</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Percentage of staff trained</td>
<td></td>
<td></td>
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<tr>
<td><strong>Development of an electronic case management system</strong></td>
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<tr>
<td>• Number of working days to render advice</td>
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<td></td>
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<tr>
<td>• Percentage reduction in the time to give advice</td>
<td></td>
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</tbody>
</table>
BUDGET HEAD: 1404 COMPLAINTS COMMISSION

OBJECTIVE

- To provide an effective last resort avenue of redress short of the courts for persons who suffer from maltreatment at the hands of government agencies or public bodies.

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td><strong>Employee Compensation</strong></td>
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<td>511000</td>
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<td>229,500</td>
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<td><strong>Goods and Services</strong></td>
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<tr>
<td>521000</td>
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<td>38,600</td>
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<tr>
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<tr>
<td>523000</td>
<td>Supplies</td>
<td>10,718</td>
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<tr>
<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
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<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
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<tr>
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<td>500</td>
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<td>324,950</td>
<td>349,500</td>
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</table>

PROGRAMME EXPENDITURE - RECURRENT

STAFFING RESOURCES

POSITIONS

ESTABLISHED

- Accounting Officer: Complaints Commissioner
  - 1 Assistant Complaints Commissioner
  - 1 Senior Administrative Assistant

NON-ESTABLISHED

- 1 Office Cleaner
BUDGET HEAD: 1404 COMPLAINTS COMMISSION

PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
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</tr>
<tr>
<td>OUTCOMES (The quantifiable outcomes or impact achieved.)</td>
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</tbody>
</table>

**Seed Theme/Strategy:** Direction/Governance - A reformed public sector.

**Increase public awareness of the Commissioner’s role and functions and empowering persons to deal effectively with public services.**
- Number of articles/advertisement in the press
- Percentage increase in citizens awareness of Complaints Commission

**Promote consistently good administrative practices among public sector workers.**
- Number of recommendation for remedying deficiencies made
- Percentage increase in satisfaction with services from key agencies

**Improve the quality and number of investigations and reports by adding a qualified lawyer to staff.**
- Number of articles/advertisement in the press
- Percentage increase in satisfaction with services from key agencies

**Increase competence in complaints handling and analysis through networking and training.**
- Number of Ombudsman organisations and events
- Percentage increase in satisfaction with service received
**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.

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**PROGRAMME EXPENDITURE - RECURRENT**

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**STAFFING RESOURCES**

**ESTABLISHED**

Accounting Officer: Registrar of Interests
BUDGET HEAD: 1505 OFFICE OF THE REGISTRAR OF INTERESTS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014
(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014)

- Appointment of the Standing Select Committee as mandated by the Register of Interests Act, 2006.

PERFORMANCE INDICATORS

<table>
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<tr>
<th></th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<td>Outcomes</td>
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<tr>
<td>(The quantifiable outcomes or impact achieved or planned by the programme (Budget Head) and its outputs with reference to the programme (Budget Head) Objective.</td>
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<tr>
<td>Percentage of Declaration of Interests filed within the specified time</td>
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## OBJECTIVE

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<td><strong>Employee Compensation</strong></td>
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<tr>
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<td>51,900</td>
<td>51,900</td>
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<td>10,000</td>
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<tr>
<td><strong>Goods and Services</strong></td>
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</tr>
<tr>
<td>522000 Utilities</td>
<td>-</td>
<td>12,100</td>
<td>-</td>
<td>12,100</td>
<td>11,900</td>
<td>11,900</td>
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<tr>
<td>523000 Supplies</td>
<td>-</td>
<td>19,800</td>
<td>-</td>
<td>17,300</td>
<td>16,900</td>
<td>16,800</td>
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<tr>
<td>524000 Repairs and Maintenance (Minor)</td>
<td>-</td>
<td>3,800</td>
<td>-</td>
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<td>3,700</td>
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<tr>
<td>525000 Travel</td>
<td>-</td>
<td>2,100</td>
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<tr>
<td><strong>PROGRAMME EXPENDITURE - RECURRENT</strong></td>
<td>-</td>
<td>99,700</td>
<td>-</td>
<td>97,200</td>
<td>96,500</td>
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</table>

## STAFFING RESOURCES

**ESTABLISHED**

Accounting Officer: Human Rights Commissioner
<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• OUTCOMES (The quantifiable outcomes or impact achieved)</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
BUDGET HEAD: 1707 AUDIT

OBJECTIVE
- To assist the Government in strengthening the effectiveness and efficiency of its operations and to promote transparency in its activities and provide recommendations which assist Government offices and agencies to effect improvements in Public Sector performance and accountability.

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Employee Compensation</td>
<td>Personal Emoluments</td>
<td>561,460</td>
<td>722,900</td>
<td>617,534</td>
<td>628,200</td>
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<tr>
<td>Social Contributions</td>
<td>34,623</td>
<td>41,000</td>
<td>63,178</td>
<td>41,000</td>
<td>41,000</td>
<td>41,000</td>
<td></td>
</tr>
<tr>
<td>Goods and Services</td>
<td>Rent</td>
<td>108,800</td>
<td>109,600</td>
<td>106,855</td>
<td>106,700</td>
<td>106,700</td>
<td>106,700</td>
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<tr>
<td></td>
<td>Utilities</td>
<td>25,042</td>
<td>29,000</td>
<td>18,422</td>
<td>28,800</td>
<td>28,300</td>
<td>28,000</td>
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<td></td>
<td>Supplies</td>
<td>4,595</td>
<td>14,800</td>
<td>12,359</td>
<td>11,800</td>
<td>11,600</td>
<td>11,600</td>
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<tr>
<td></td>
<td>Repairs and Maintenance (Minor)</td>
<td>3,082</td>
<td>6,500</td>
<td>861</td>
<td>4,600</td>
<td>4,500</td>
<td>4,500</td>
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<tr>
<td></td>
<td>Travel</td>
<td>21,168</td>
<td>34,100</td>
<td>510</td>
<td>24,900</td>
<td>24,400</td>
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<tr>
<td></td>
<td>Training</td>
<td>6,938</td>
<td>14,500</td>
<td>-</td>
<td>6,000</td>
<td>5,900</td>
<td>5,900</td>
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<tr>
<td></td>
<td>Services</td>
<td>-</td>
<td>-</td>
<td>60</td>
<td>100</td>
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<tr>
<td>Grants</td>
<td>595</td>
<td>600</td>
<td>600</td>
<td>600</td>
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</tbody>
</table>

PROGRAMME EXPENDITURE - RECURRENT

<p>| | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
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</tr>
</tbody>
</table>

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 Office Generalist I/II/III (Clerical Officer I/II/III renamed)

NON-ESTABLISHED
1 Office Cleaner

FINANCIAL RESOURCES

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 Office Generalist I/II/III (Clerical Officer I/II/III renamed)

NON-ESTABLISHED
1 Office Cleaner
PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>Seed Theme/Strategy:</th>
<th>Economic - A fixed/improved economy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completing financial audits within the statutory timeframe.</td>
<td></td>
</tr>
<tr>
<td>• Number of financial audits performed during the year</td>
<td></td>
</tr>
<tr>
<td>» Period (months) by which the Annual Audit deadline is exceeded</td>
<td></td>
</tr>
</tbody>
</table>

| Providing Value for money and environmental audits | |
| • Number of value for money audits completed | |
| » Percentage of value for money audits completed | |

| Assume a more proactive role in ensuring Statutory Boards adhere to Audit requirements. | |
| • Number of Statutory Boards achieving Audit deadlines | |
| » Percentage of Statutory Boards that are current | |

| Continuous training and exposure for Auditors in specific areas of need. | |
| • Number of training courses availed | |
| » Number of changes adopted and implemented from training courses | |

<table>
<thead>
<tr>
<th>2012</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td></td>
<td></td>
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</tbody>
</table>
GOVERNOR'S GROUP
### SUMMARY OF BUDGET AND FORWARD ESTIMATES

#### MINISTRY SUMMARY

#### GOVERNOR’S GROUP

### NATIONAL SECTOR GOALS/PRIORITIES

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>2108 Governor</td>
<td></td>
<td>648,477</td>
<td>839,700</td>
<td>675,919</td>
<td>798,900</td>
<td>795,200</td>
<td>793,700</td>
</tr>
<tr>
<td>2109 Deputy Governor</td>
<td></td>
<td>3,240,983</td>
<td>5,118,700</td>
<td>4,868,234</td>
<td>4,998,100</td>
<td>4,970,800</td>
<td>4,949,300</td>
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<td>2110 Department of Human Resources</td>
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<td>2,888,120</td>
<td>3,572,500</td>
<td>2,614,491</td>
<td>3,058,100</td>
<td>3,049,700</td>
<td>3,045,600</td>
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<td>2111 Training</td>
<td></td>
<td>1,019,054</td>
<td>1,839,000</td>
<td>1,063,927</td>
<td>1,728,300</td>
<td>1,712,700</td>
<td>1,705,300</td>
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<tr>
<td>2112 Department of Disaster Management</td>
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<td>700,235</td>
<td>831,600</td>
<td>813,636</td>
<td>767,100</td>
<td>763,800</td>
<td>762,400</td>
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<tr>
<td>2113 Supreme Court</td>
<td></td>
<td>2,305,683</td>
<td>2,262,000</td>
<td>2,445,031</td>
<td>2,190,700</td>
<td>2,181,000</td>
<td>2,174,700</td>
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<td>2114 Civil Registry and Passport Office</td>
<td></td>
<td>732,784</td>
<td>788,300</td>
<td>991,624</td>
<td>787,200</td>
<td>784,300</td>
<td>783,000</td>
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<tr>
<td>2115 Magistracy</td>
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<td>1,020,987</td>
<td>1,175,100</td>
<td>849,445</td>
<td>1,128,100</td>
<td>1,105,500</td>
<td>1,103,700</td>
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<td>2116 Commercial Court</td>
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<td>494,937</td>
<td>636,800</td>
<td>454,106</td>
<td>598,200</td>
<td>596,200</td>
<td>595,100</td>
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<td>2117 Attorney General’s Chambers</td>
<td></td>
<td>1,864,871</td>
<td>1,983,600</td>
<td>2,351,798</td>
<td>2,478,000</td>
<td>1,908,800</td>
<td>1,904,200</td>
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<tr>
<td>2118 Police</td>
<td></td>
<td>16,045,056</td>
<td>16,546,300</td>
<td>16,373,288</td>
<td>16,099,900</td>
<td>16,049,200</td>
<td>16,025,700</td>
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<td>2119 Law Reform Commission</td>
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<td>409,454</td>
<td>459,100</td>
<td>233,430</td>
<td>442,000</td>
<td>439,000</td>
<td>437,800</td>
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<tr>
<td><strong>Total Recurrent Expenditure</strong></td>
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<td>31,370,641</td>
<td>36,052,700</td>
<td>33,734,929</td>
<td>35,074,600</td>
<td>34,356,200</td>
<td>34,280,500</td>
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### CAPITAL

#### Capital Acquisitions

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</thead>
<tbody>
<tr>
<td>2109 Deputy Governor</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>112000 Machinery and Equipment</td>
<td></td>
<td>-</td>
<td>44,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2114 Civil Registry and Passport Office</td>
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<tr>
<td>112000 Machinery and Equipment</td>
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<td>-</td>
<td>100,000</td>
<td>-</td>
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<tr>
<td>2118 Police</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>112000 Machinery and Equipment</td>
<td></td>
<td>-</td>
<td>-</td>
<td>315,000</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Capital Acquisitions</strong></td>
<td></td>
<td>-</td>
<td>144,000</td>
<td>-</td>
<td>315,000</td>
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</table>

#### Development Projects

**Local Funded**

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</thead>
<tbody>
<tr>
<td>3210100 Police Infrastructure and Development</td>
<td></td>
<td>-</td>
<td>279,800</td>
<td>297,348</td>
<td>-</td>
<td>-</td>
<td>1,000,000</td>
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<tr>
<td>3210200 Police Equipment</td>
<td></td>
<td>480,103</td>
<td></td>
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<tr>
<td>3210300 Governor’s Group Development Projects</td>
<td></td>
<td>478,369</td>
<td>590,000</td>
<td>174,776</td>
<td>215,000</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Local Funded</strong></td>
<td></td>
<td>958,472</td>
<td>869,800</td>
<td>472,124</td>
<td>215,000</td>
<td>-</td>
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</table>

**Total Capital Expenditure**

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<tr>
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</thead>
<tbody>
<tr>
<td>958,472</td>
<td></td>
<td>1,013,800</td>
<td>472,124</td>
<td>530,000</td>
<td>-</td>
<td>1,000,000</td>
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</tbody>
</table>
## 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, the public service, administration of the courts, election, prison matters, disaster management and constitutional and legislative matters.

### FINANCIAL RESOURCES

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>511000</td>
<td>Personal Emoluments</td>
<td>462,897</td>
<td>577,700</td>
<td>479,294</td>
<td>563,100</td>
<td>563,100</td>
<td>563,100</td>
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<tr>
<td>512000</td>
<td>Social Contributions</td>
<td>37,461</td>
<td>42,100</td>
<td>53,366</td>
<td>42,100</td>
<td>42,100</td>
<td>42,100</td>
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</table>

### Goods and Services

<table>
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<tr>
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<th></th>
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</thead>
<tbody>
<tr>
<td>522000</td>
<td>Utilities</td>
<td>84,987</td>
<td>111,100</td>
<td>88,016</td>
<td>103,400</td>
<td>101,300</td>
<td>100,400</td>
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<tr>
<td>523000</td>
<td>Supplies</td>
<td>4,195</td>
<td>12,500</td>
<td>13,074</td>
<td>22,600</td>
<td>22,300</td>
<td>22,100</td>
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<tr>
<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
<td>46,832</td>
<td>62,900</td>
<td>25,639</td>
<td>40,900</td>
<td>40,100</td>
<td>39,800</td>
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<td>525000</td>
<td>Travel</td>
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<td>3,800</td>
<td>215</td>
<td>2,400</td>
<td>2,400</td>
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<tr>
<td>528000</td>
<td>Services</td>
<td>-</td>
<td>14,200</td>
<td>5,107</td>
<td>10,400</td>
<td>10,200</td>
<td>10,200</td>
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<tr>
<td>529000</td>
<td>Entertainment</td>
<td>10,161</td>
<td>15,400</td>
<td>11,208</td>
<td>14,000</td>
<td>13,700</td>
<td>13,600</td>
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### PROGRAMME EXPENDITURE - RECURRENT

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>PROGRAMME EXPENDITURE</td>
<td>648,477</td>
<td>839,700</td>
<td>675,919</td>
<td>798,900</td>
<td>795,200</td>
<td>793,700</td>
</tr>
</tbody>
</table>

### STAFFING RESOURCES

#### POSITIONS

**ESTABLISHED**

- **Accounting Officer:** Private Secretary
  - 1 Senior Administrative Officer
  - 2 Administrative Officer
    - (one post of Guest Relations/Housekeeping Officer upgraded)
  - 1 Accounts Officer II
  - 1 Orderly

- 1 Gardener
- 1 Groundsman
- 1 Handyman
- 1 Office Cleaner
- 1 Museum Supervisor
- 1 Cleaner

- 1 Cook
- 1 Chef
- 1 Laundress
- 1 Head Gardener
- 2 Kitchen Assistant

**NON-ESTABLISHED**

- 1 Gardener
- 1 Groundsman
- 1 Handyman
- 1 Office Cleaner
- 1 Museum Supervisor
- 1 Cleaner
**BUDGET HEAD: 2108 GOVERNOR**

**PERFORMANCE INFORMATION**

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seed Theme/Strategy: Social - An improved standard of living.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Develop Standard Operating Procedures (SOP)/Manuals for transition of Governors (Arrival and Departure)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of SOPs/Manuals produced.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>» Percentage reduction processing time for the preparation of the departure and arrival programmes.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Repair/uplift Governor's residence including grounds and gardens to improve safety for Governor and guests at public events.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of repairs/alterations made to residence.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>» Percentage increase in satisfaction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To build/strengthen competencies of domestic staff.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of training sessions for domestic staff.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Enhance the time spent processing matters for the Governor's consideration.</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of deportation orders processed</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>• Number of service commission matters processed</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>• Number of Prison matters processed</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>• Number of Cabinet/National Security Papers processed</td>
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</tr>
<tr>
<td>» Percentage reduction in processing time</td>
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</tbody>
</table>
OBJECTIVE

- To ensure effective public governance, which helps to strengthen democracy and human rights, promote economic prosperity and social cohesion, and deepen confidence in government and public administration.

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<thead>
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</thead>
<tbody>
<tr>
<td><strong>Employee Compensation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>511000 Personal Emoluments</td>
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**PROGRAMME EXPENDITURE - RECURRENT**

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**CAPITAL**

**Capital Acquisitions**

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**Development Projects**

**Local Funded**

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**PROGRAMME EXPENDITURE - CAPITAL**

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<td>634,000</td>
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<td>215,000</td>
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**TOTAL PROGRAMME EXPENDITURE**

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## POSITIONS

### ESTABLISHED

**Accounting Officer: The Permanent Secretary**

**Administration Unit**

<table>
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<tr>
<th>Position</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td>Permanent Secretary, Administration</td>
<td>1</td>
</tr>
<tr>
<td>Deputy Secretary</td>
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</tr>
<tr>
<td>Assistant Secretary</td>
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</tr>
<tr>
<td>Senior Administrative Officer</td>
<td>3</td>
</tr>
<tr>
<td>Administrative Officer</td>
<td>2</td>
</tr>
<tr>
<td>Executive Officer</td>
<td>1</td>
</tr>
<tr>
<td>Office Generalist I/II/II</td>
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</table>

*(Clerical Officer I/II/III renamed)*

**Finance Unit**

<table>
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<tr>
<th>Position</th>
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<tbody>
<tr>
<td>Finance and Planning Officer</td>
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<td>Senior Accounts Officer</td>
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<td>Accounts Officer I/II</td>
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**Human Resources Unit**

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<tr>
<th>Position</th>
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<tr>
<td>Human Resources Manager</td>
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<tr>
<td>Senior Assistant Human Resources Manager</td>
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</tr>
<tr>
<td>Human Resources Clerk I/II/III</td>
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**Archives & Records Management Unit**

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<tr>
<td>Chief Records Management Officer/Archives Coordinator</td>
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</tr>
<tr>
<td>Archivist</td>
<td>1</td>
</tr>
<tr>
<td>Senior Executive Officer</td>
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**Office of Elections**

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<tr>
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<td>Senior Executive Officer</td>
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*(Clerical Trainee renamed)*

**Sister Islands Programme**

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<tr>
<td>Sister Islands Programme Coordinator</td>
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<tr>
<td>District Officer</td>
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<tr>
<td>Office Generalist I/II/II</td>
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*(Clerical Officer I/II/III renamed)*

### NON-ESTABLISHED

<table>
<thead>
<tr>
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<th>Number</th>
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<tbody>
<tr>
<td>Janitor</td>
<td>2</td>
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<tr>
<td>Maintenance Supervisor</td>
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</tr>
<tr>
<td>Custodial Supervisor</td>
<td>1</td>
</tr>
<tr>
<td>Groundsman/Gardener</td>
<td>1</td>
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<tr>
<td>Handyman</td>
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<td>Gardener/Handyman</td>
<td>1</td>
</tr>
<tr>
<td>Cleaner</td>
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</table>
**KEY STRATEGIES FOR 2014**

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Social - A strengthened educational sector/Direction/Governance - A reformed public sector:</th>
</tr>
</thead>
<tbody>
<tr>
<td>• OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
</tr>
<tr>
<td>• OUTCOMES (The quantifiable outcomes or impact achieved.)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
</table>

**Introduction of Freedom of Information Bill**
- Number of Stakeholder meetings and consultations held
- Passage of the Freedom of Information Act

**Introduction of Human Rights Commission Bill**
- Number of Stakeholder meetings and consultations held
- Passage of the Human Rights Commission Act

**Introduction of Registration of Birth and Deaths (Amendment) Bill**
- Number of Stakeholder meetings and consultations held
- Passage of the Registration of Births and Deaths (Amendment)

**Voter Registration**
- Number of voters registered
- Percentage change in voter registration

**Seed Theme/Strategy: Direction/Governance - Protected borders and enhanced law, order and public safety**

**To establish the Internal Complaints Programme**
- Number of complaints filed at the Complaints Commission
- Percentage decrease in the number of Complaints filed at the office of

**Introduction of the Centre of Excellence: Public Service Management System**
- Number of departments' services accessed
- Centre of Excellence Unit
- Appointment of Director/Manager (service wide awareness of Centre of

**Develop standard operation procedures**
- Number of departments and units with standard operating procedure
- Percentage increase in departments/units having standard operating

**Continuation of Mandatory staff training - 20 hours per year**
- Number of departments in compliance with the mandatory 20 hours of
- Percentage of departments in compliance with the mandatory 20 hours of
PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
</table>

**Introduction of Data Protection Bill**
- Number of Stakeholder meetings and consultations
- Passage of the Data Protection Act

**Regulatory Approvals**
- Number of regulatory approval processed: visa waiver, apostilles, temporary
- Percentage change in regulatory approvals

**Implementation of the Justice Protection Act and creation of the Justice Protection Unit**
- Number of witnesses secured
- Fully operational Justice Protection Unit

**Seed Theme/Strategy: Environment - Improved communications and infrastructure:**

**Designs for the New Archives Repository and Records Centre**
- Approved design
- Fully costed, approved, detailed drawings

**Re-introduction of the Virgin Islands Disaster Management Bill**
- Number of Stakeholder meetings and consultations held
- Passage of the Virgin Islands Disaster Management Act

**Renovation to the Temporary Records Centre (TRC)**
- Number of bids received and contracts issued
- Fully renovated temporary records centre

**Renovation to Anegada Administration Building**
- Number of bids received and contracts issued
- Fully renovation office and housing accommodation

**Renovation to Judges Residence**
- Number of bids received and contracts issued
- Fully renovation judges residence
# BUDGET HEAD: 2110 DEPARTMENT OF HUMAN RESOURCES

## OBJECTIVE
- To provide effective human resources management, leadership and support.

## FINANCIAL RESOURCES

<table>
<thead>
<tr>
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<td></td>
<td><strong>Employee Compensation</strong></td>
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### PROGRAMME EXPENDITURE - RECURRENT

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## POSITIONS

### ESTABLISHED

**Accounting Officer:** Director of Human Resources

1. Deputy Director of Human Resources
2. Human Resources Manager
3. Human Resources Manager - Benefits
4. Health and Safety Coordinator
5. Public Service Commission Secretary
6. EAP Counselor I/II
7. Senior Assistant Human Resources Manager
8. Accounts Manager

**Payroll Unit**

- 1 Human Resources Manager

## NON-ESTABLISHED

1. Gardener
PERFORMANCE INFORMATION

**KEY STRATEGIES FOR 2014**

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<tr>
<th>Output/Service</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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</thead>
</table>

**Seed Theme/Strategy:** Direction/Governance - A reformed public sector:

**Have a universal and more effective position control**
- Completion of JDEdwards automation, percentage of Department trained.
- Control of number of hires, rehires, resignation, retirees

**Improve Health and Safety by 2014. Have an established policy**
- Draft presented to Cabinet by 1st quarter of 2014
- Readiness to implement Health and Safety measures

**Strengthen Human Resources Management policies related to Service Commission and Employment**
- Revised regulation of Service Commission and establish Public Service Act
- Begin implementation of policies. Roles of Commission clearly defined.
BUDGET HEAD: 2111 TRAINING

OBJECTIVE

- To provide appropriate and timely learning and development activities for all Public Officers, empowering them to increase organisational performance while enhancing the services offered to their clients.

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<td></td>
<td><strong>Employee Compensation</strong></td>
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<td>3,900</td>
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<td>5,739</td>
<td>17,000</td>
<td>16,600</td>
<td>16,500</td>
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<tr>
<td>529000</td>
<td>Entertainment</td>
<td>10,776</td>
<td>15,000</td>
<td>18,584</td>
<td>15,000</td>
<td>14,700</td>
<td>14,600</td>
</tr>
<tr>
<td></td>
<td><strong>Property and Other Expenses</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>572000</td>
<td>Assistance Grants</td>
<td>-</td>
<td>-</td>
<td>374,431</td>
<td>575,500</td>
<td>575,500</td>
<td>575,500</td>
</tr>
</tbody>
</table>

PROGRAMME EXPENDITURE - RECURRENT

1,019,054 1,839,000 1,063,927 1,728,300 1,712,700 1,705,300

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Human Resources

1 Chief Training Officer
1 Training Manager
1 Assistant Training Manager
2 Training Officer

3 Training Assistant I/II
1 Training Clerk I/II/III
1 Office Generalist Trainee/Messenger

(Clerical Trainee/Messenger renamed)

NON-ESTABLISHED

1 Office Cleaner
### BUDGET HEAD: 2111 TRAINING

## PERFORMANCE INFORMATION

### KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th></th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Seed Theme/Strategy:</strong> Direction/Governance - A reformed public sector:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>To consult Human Resources Managers/Heads of Department in order to assist in identifying their organisational learning needs</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>• Number of strategic plan developed for the Public Service based on identified training needs</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>» Percentage of Human Resources Managers/Heads of Department who were assisted in identifying their Ministry’s/Department’s training needs</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>» Number of training needs assessments conducted</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>To provide a minimum of 30 staff development workshops in response to identified learning needs</strong></td>
<td></td>
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<tr>
<td>• Number of staff development workshop conducted</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>» Percentage of workshops conducted in response to development needs</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>To promote cost efficiency across Government by providing facilities for Government to host events such as conferences, meetings and workshops</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>• Number of room reservations for the use of the conference room for Government Ministries and Departments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>» Percentage of days rooms are in use</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

| **Seed Theme/Strategy:** Social - A strengthened educational sector: |             |               |             |             |             |
| **To build capacity of Public Service by administering study leave/scholarships and attachment programmes in a timely manner and within budget** |             |               |             |             |             |
| • Number of study leave/scholarship and attachment recipients processed |             |               |             |             |             |
| » Percentage of study leave/scholarship recipients processed in a timely manner |             |               |             |             |             |
| **To improve clarity and accountability in study leave administration by revising and implementing the Human Resources Development Policy** |             |               |             |             |             |
| • Number of identified and awarded scholarships and attachments based on workforce needs |             |               |             |             |             |
| » Percentage of study leave/scholarship administered within budget |             |               |             |             |             |
BUDGET HEAD: 2112 DEPARTMENT OF DISASTER MANAGEMENT

OBJECTIVE

- To reduce human suffering and economic loses from natural and man-made hazard impacts.

<table>
<thead>
<tr>
<th>FINANCIAL RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>-------------------</td>
</tr>
<tr>
<td>Employee Compensation</td>
</tr>
<tr>
<td>Social Contributions</td>
</tr>
<tr>
<td>Goods and Services</td>
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<td></td>
</tr>
<tr>
<td>Grants</td>
</tr>
<tr>
<td>Property and Other Expenses</td>
</tr>
<tr>
<td>Assistance Grants</td>
</tr>
</tbody>
</table>

PROGRAMME EXPENDITURE - RECURRENT: 700,235

STAFFING RESOURCES

POSITIONS

**ESTABLISHED**

Accounting Officer: Director of Disaster Management

1 Deputy Director of Disaster Management
1 Senior Technical Planning Manager
1 Information Manager
1 Training Officer
1 Planning and Preparedness Manager
1 Emergency Communications Manager
1 Senior Administrative Officer
1 Technical Planning Officer
1 Emergency Communications Officer
1 Senior Executive Officer
1 Community Relations Officer
1 Office Cleaner

**NON-ESTABLISHED**

1 Office Cleaner
PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>Seed Theme/Strategy</th>
<th>Social - An improved standard of living</th>
<th>Environment - Improved communications and infrastructure</th>
<th>Direction/Governance - A reformed public sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve marketing and knowledge management about the impacts of hazards/disasters</td>
<td>Enhance integration of disaster risk reduction (DRR) into all sectors</td>
<td>Improve linkage between DRR, energy and climate adaptation measures through closer collaboration with focal points in ministries of C&amp;W and N</td>
<td></td>
</tr>
<tr>
<td>Improve capacity through training and exercising within key sectors</td>
<td>Reduce vulnerability and enhance community disaster risk reduction to mitigate hazard impacts and respond to emergency/disasters</td>
<td>Improve Early Warning Systems and hazard monitoring to improve disaster risk reduction and emergency operations</td>
<td></td>
</tr>
<tr>
<td>Improve linkage between DRR, energy and climate adaptation measures through closer collaboration with focal points in ministries of C&amp;W and N</td>
<td>Improve capacity through training and exercising within key sectors</td>
<td>Seed Theme/Strategy: Direction/Governance - A reformed public sector:</td>
<td></td>
</tr>
<tr>
<td>Improve marketing and knowledge management about the impacts of hazards/disasters</td>
<td>Enhance integration of disaster risk reduction (DRR) into all sectors</td>
<td>Integrate CDM into national policies, laws, strategies and improve leadership and management of disaster management activities</td>
<td></td>
</tr>
<tr>
<td>Improve capacity through training and exercising within key sectors</td>
<td>Reduce vulnerability and enhance community disaster risk reduction to mitigate hazard impacts and respond to emergency/disasters</td>
<td>Seed Theme/Strategy: Direction/Governance - A reformed public sector:</td>
<td></td>
</tr>
<tr>
<td>Improve linkage between DRR, energy and climate adaptation measures through closer collaboration with focal points in ministries of C&amp;W and N</td>
<td>Improve capacity through training and exercising within key sectors</td>
<td>Integrate CDM into national policies, laws, strategies and improve leadership and management of disaster management activities</td>
<td></td>
</tr>
</tbody>
</table>

BUDGET HEAD: 2112 DEPARTMENT OF DISASTER MANAGEMENT

OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)

OUTCOMES (The quantifiable outcomes or impact achieved.)

Degree to which CDM legislation and policy is applied and evaluated

Percentage of early warning and hazards monitoring coverage throughout the Territory

Number of initiatives that demonstrate DRR, energy and climate adaptation

Degree to which DRR, energy and climate adaptation linkages are established

Number of systems available to monitor hazards and provide alerts and notifications to the population

Number of SMART communities available throughout the Territory

Percentage of the public and private sector integrating Disaster Risk

Percentage of communities applying Sustained Mitigation Adaptation and Resilient Techniques (SMART)

Number of policies, laws and SOPs incorporating CDM

Degree to which CDM legislation and policy is applied and evaluated
BUDGET HEAD: 2113 SUPREME COURT

OBJECTIVE

- To deliver high quality Judicial services to the citizens of the Virgin Islands and by extension, the wider Caribbean and beyond.

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>511000</td>
<td>Employee Compensation</td>
<td>1,180,267</td>
<td>1,378,900</td>
<td>1,394,938</td>
<td>1,380,300</td>
<td>1,380,300</td>
<td>1,380,300</td>
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<tr>
<td>512000</td>
<td>Social Contributions</td>
<td>92,819</td>
<td>86,400</td>
<td>128,284</td>
<td>86,400</td>
<td>86,400</td>
<td>86,400</td>
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</tr>
<tr>
<td>521000</td>
<td>Goods and Services</td>
<td>-</td>
<td>-</td>
<td>844</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
<td></td>
</tr>
<tr>
<td>522000</td>
<td>Utilities</td>
<td>128,524</td>
<td>106,500</td>
<td>171,137</td>
<td>121,000</td>
<td>118,900</td>
<td>117,900</td>
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<tr>
<td>523000</td>
<td>Supplies</td>
<td>78,395</td>
<td>20,900</td>
<td>40,528</td>
<td>29,300</td>
<td>28,600</td>
<td>28,500</td>
<td></td>
</tr>
<tr>
<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
<td>20,655</td>
<td>23,000</td>
<td>26,726</td>
<td>14,500</td>
<td>14,300</td>
<td>14,300</td>
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<tr>
<td>525000</td>
<td>Travel</td>
<td>21,196</td>
<td>1,000</td>
<td>360</td>
<td>36,000</td>
<td>35,300</td>
<td>35,000</td>
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<tr>
<td>528000</td>
<td>Services</td>
<td>124,152</td>
<td>99,100</td>
<td>182,426</td>
<td>99,800</td>
<td>97,900</td>
<td>97,000</td>
<td></td>
</tr>
<tr>
<td>529000</td>
<td>Entertainment</td>
<td>-</td>
<td>3,000</td>
<td>2,604</td>
<td>4,000</td>
<td>3,900</td>
<td>3,900</td>
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<tr>
<td>551000</td>
<td>Grants</td>
<td>659,676</td>
<td>543,200</td>
<td>497,184</td>
<td>404,400</td>
<td>400,400</td>
<td>396,400</td>
<td></td>
</tr>
</tbody>
</table>

PROGRAMME EXPENDITURE - RECURRENT

2,305,683 2,262,000 2,445,031 2,190,700 2,181,000 2,174,700

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Registrar
- Deputy Registrar: 1
- Judicial Assistant: 2
- Senior Court Administrator: 1
- Administrative Officer: 1
- Accounts Manager: 1
- Case Manager: 2
- Senior Executive Officer: 3
- Executive Officer: 1
- Senior Bailiff: 1

NON-ESTABLISHED
- Office Cleaner: 2
- Security Officer/Watchman: 1
- Bailiff: 2
- Court Clerk II: 3
- Senior Court Reporter: 1
- Court Reporter I/II: 5
- Scopist: 2
- Accounts Officer I/II: 1
- Office Generalist I/II/III: 2
- (Clerical Officer I/II/III renamed): 1
- Office Generalist Trainee: 3
- (Clerical Trainee renamed): 2
BUDGET HEAD: 2113 SUPREME COURT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Direction/Governance - A reformed public sector:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computerization of all archived documents</td>
</tr>
<tr>
<td>• Number of documents scanned</td>
</tr>
<tr>
<td>» Percentage of documents entered in the database</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revision of filing fees for High Court fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Percentage of filing fees units increase</td>
</tr>
<tr>
<td>• Percentage of Commercial Court unit fees increase</td>
</tr>
<tr>
<td>» Percentage increase in filing High Court documents stamp fees revenue</td>
</tr>
<tr>
<td>» Percentage increase in Commercial fees revenue</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Modernization and expansion of Court Reporting unit</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Number of transcripts produced for Court proceedings</td>
</tr>
<tr>
<td>• Number of Court reporting Services alternatives available (manual/audio)</td>
</tr>
<tr>
<td>» Average satisfaction rating of service produced to users (Judicially, Court of Appeal, Lawyers, Prisoners and Applicants)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Application of IJEMS software to conduct Judicial remote searches of court records locally and overseas</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Number of stakeholders who subscribe to IJEMS locally and overseas</td>
</tr>
<tr>
<td>» Average satisfactory rating of stakeholders ability to access data</td>
</tr>
<tr>
<td>» Average satisfactory rating of reliability of data</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
</table>

• OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)
• OUTCOMES (The quantifiable outcomes or impact achieved.)
BUDGET HEAD: 2114 CIVIL REGISTRY AND PASSPORT OFFICE

OBJECTIVE

- To create and manage the vital records of all residents in the territory of the Virgin Islands and to manage passports, nationality, Belonger status and all visa matters within the territory of the Virgin Islands.

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<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>511000</td>
<td>Personal Emoluments</td>
<td>443,144</td>
<td>524,500</td>
<td>570,090</td>
<td>592,400</td>
<td>592,400</td>
<td>592,400</td>
</tr>
<tr>
<td>512000</td>
<td>Social Contributions</td>
<td>33,312</td>
<td>41,700</td>
<td>57,521</td>
<td>43,000</td>
<td>43,000</td>
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</table>

Goods and Services

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>521000</td>
<td>Rent</td>
<td>-</td>
<td>-</td>
<td>344</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>522000</td>
<td>Utilities</td>
<td>36,687</td>
<td>45,600</td>
<td>38,283</td>
<td>36,300</td>
<td>35,700</td>
<td>35,400</td>
</tr>
<tr>
<td>523000</td>
<td>Supplies</td>
<td>187,840</td>
<td>139,300</td>
<td>298,644</td>
<td>77,800</td>
<td>76,200</td>
<td>75,500</td>
</tr>
<tr>
<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
<td>27,060</td>
<td>33,200</td>
<td>4,089</td>
<td>20,000</td>
<td>19,600</td>
<td>19,400</td>
</tr>
<tr>
<td>525000</td>
<td>Travel</td>
<td>4,741</td>
<td>4,000</td>
<td>2,125</td>
<td>4,100</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>526000</td>
<td>Training</td>
<td>-</td>
<td>-</td>
<td>625</td>
<td>9,500</td>
<td>9,300</td>
<td>9,200</td>
</tr>
<tr>
<td>528000</td>
<td>Services</td>
<td>-</td>
<td>-</td>
<td>19,603</td>
<td>2,600</td>
<td>2,600</td>
<td>2,600</td>
</tr>
<tr>
<td>573000</td>
<td>Miscellaneous Other Expense</td>
<td>-</td>
<td>-</td>
<td>300</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
</tbody>
</table>

PROGRAMME EXPENDITURE - RECURRENT | 732,784 | 788,300 | 991,624 | 787,200 | 784,300 | 783,000 |

CAPITAL

Capital Acquisition

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>112000</td>
<td>Machinery and Equipment</td>
<td>-</td>
<td>100,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

PROGRAMME EXPENDITURE - CAPITAL | - | 100,000 | - | - | - | - |

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Registrar

<table>
<thead>
<tr>
<th>Passport Office</th>
<th>Civil Registry</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Deputy Registrar</td>
<td>1 Senior Executive Officer</td>
</tr>
<tr>
<td>1 Senior Administrative Officer</td>
<td>3 Office Generalist I/II/III (Clerical Officer I/II/III renamed)</td>
</tr>
<tr>
<td>2 Administrative Officer</td>
<td></td>
</tr>
<tr>
<td>4 Executive Officer</td>
<td>1 Accounts Officer I/II</td>
</tr>
<tr>
<td>1 Office Generalist I/II/III (Clerical Officer I/II/III renamed)</td>
<td></td>
</tr>
<tr>
<td>1 Office Generalist I (Clerical Officer/Messenger renamed)</td>
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</tr>
</tbody>
</table>

NON-ESTABLISHED

| 1 Office Cleaner |
| 1 Security Officer/Watchman |
PERFORMANCE INFORMATION

BUDGET HEAD: 2114 CIVIL REGISTRY AND PASSPORT OFFICE

KEY STRATEGIES FOR 2014

| Seed Theme/Strategy: Direction/Governance - A reformed public sector: |
|---|---|---|---|---|---|
| Recruitment, Orientation of Staff | 2012 Actual | 2013 Estimate | 2014 Target | 2015 Target | 2016 Target |
| • To hire three (3) personnel |  |  |  |  | |
| » We would be able to have a gender balance and staff absences would decrease |  |  |  |  | |

<table>
<thead>
<tr>
<th>Retention Staff</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• All then (10) Unit Heads should continue to educate themselves</td>
<td></td>
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<tr>
<td>» Decision making would become easier and that training would then trickle down to other staff</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Continue working on improving customer service by increasing use of the IT system</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Reforming our services and we are currently upgrading the Belonger System, IT and Communication so more records would be available</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>» This would increase changing of Belonger Cards and we will also be able to maintain the IT system and communication will effectively and efficiently get information to customers</td>
<td></td>
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</tbody>
</table>

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>• To train all line Managers to go beyond the departmental level</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>» More trained and developed line managers at a higher level to be able to communicate with Heads of Departments, Top Managers, Politicians and the Public at large</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
BUDGET HEAD: 2115 MAGISTRACY

OBJECTIVE

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

<table>
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<tr>
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</tr>
</tbody>
</table>

**RECURRENT**

**Employee Compensation**

511000 Personal Emoluments 711,498 803,700 599,528 700,300 700,300 700,300

512000 Social Contributions 42,270 45,400 51,677 108,600 108,600 108,600

**Goods and Services**

521000 Rent 84,209 98,000 94,175 98,100 97,900 97,900

522000 Utilities 44,922 54,600 31,924 39,400 38,700 38,400

523000 Supplies 40,670 38,200 20,100 40,200 39,400 39,000

524000 Repairs and Maintenance (Minor) 9,289 6,500 6,404 11,000 8,300 8,300

525000 Travel 16,647 18,500 6,608 33,500 19,600 19,400

528000 Services 71,482 109,000 38,300 91,300 87,100 86,200

529000 Entertainment - - 729 4,500 4,400 4,400

**Property and Other Expenses**

573000 Miscellaneous Other Expense - 1,200 - 1,200 1,200 1,200

**PROGRAMME EXPENDITURE - RECURRENT**

1,020,987 1,175,100 849,445 1,128,100 1,105,500 1,103,700

**STAFFING RESOURCES**

**ESTABLISHED**

Accounting Officer: Court Manager

1 Senior Magistrate
1 Magistrate
1 Senior Administrative Officer
1 Administrative Officer
2 Bailiff
3 Accounts Officer I/II

**NON-ESTABLISHED**

1 Cleaner

2 Senior Executive Officer

1 Court Clerk

1 Office Generalist I/II/III

1 Office Generalist Trainee/Messenger
### BUDGET HEAD: 2115 MAGISTRACY

#### PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seed Theme/Strategy: Direction/Governance - Protected borders and enhanced law, order and public safety:</td>
<td></td>
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<tr>
<td>Enhancement of computer technology (JEMS) that encourages a paperless environment</td>
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<tr>
<td>• Decrease in the volume of paper used per annum</td>
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<tr>
<td>• Percentage reduction in the amount of funds spent annually</td>
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<tr>
<td>Improve the efficiency and management of the filing and disposal process of all new cases filed at the court</td>
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<tr>
<td>• Number of cases managed</td>
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<tr>
<td>• Percentage of cases filed disposed by year end</td>
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<tr>
<td>Promote stakeholders cross collaboration in JEMS System to improve information sharing among Magistrates and Judges in court room.</td>
<td></td>
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<tr>
<td>• Number of times collaboration among stakeholders are conducted within the</td>
<td></td>
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<tr>
<td>• Reduction in the number of cases being statured- barred</td>
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<tr>
<td>• Percentage of collaboration among stakeholders within the law year</td>
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<td>• Percentage increase in the number of cases coming before the court</td>
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<tr>
<td>• Percentage increase in disposal rate of cases</td>
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<tr>
<td>Improve efficiency in ensuring the integrity of the court’s records by installing a Liberty Court Recorder</td>
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<tr>
<td>• Increase efficiency in better time management evaluated and accuracy in</td>
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<tr>
<td>• Percentage reduction in funds spent to purchase note books for manual</td>
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<tr>
<td>• Percentage increase in accuracy of case records</td>
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### BUDGET HEAD: 2116 COMMERCIAL COURT

#### OBJECTIVE
- To deliver a high quality of judicial service to the citizens of the Virgin Islands and by extension, the wider Caribbean and beyond.

#### FINANCIAL RESOURCES

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#### STAFFING RESOURCES

##### POSITIONS

**ESTABLISHED**

Accounting Officer: Registrar
- 1 Judge
- 1 Deputy Registrar
- 1 Judicial Assistant
- 1 Court Reporter I/II
- 1 Case Manager
- 1 Senior Executive Officer
- 1 Bailiff
- 1 Court Clerk II
- 1 Office Generalist I/II/III
  (Clerical Officer I/II/III renamed)

**NON-ESTABLISHED**
- 1 Cleaner
BUDGET HEAD: 2116 COMMERCIAL COURT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014
(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014)

- Development of a strategy to increase efficient, effective and timely service of the sittings of Commercial Court.

PERFORMANCE INDICATORS

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<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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</table>

Outcomes
(The quantifiable outcomes or impact achieved or planned by the programme (Budget Head) and its outputs with reference to the programme (Budget Head) Objective.

- Average satisfaction rating with assistance to the Judge
- Percentage of documents filed within the allotted time
**BUDGET HEAD: 2117 ATTORNEY GENERAL’S CHAMBERS**

**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.

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<td>Miscellaneous Other Expense</td>
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<td><strong>PROGRAMME EXPENDITURE - RECURRENT</strong></td>
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<td>1,864,871</td>
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</table>

**STAFFING RESOURCES**

**ESTABLISHED**

Accounting Officer: Attorney General

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

**NON-ESTABLISHED**

1 Cleaner

(One post of Clerical Officer I/II/III upgraded)

(Clerical Officer I/II/III renamed)
PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

| Seed Theme/Strategy: Direction/Governance - Protected borders and enhanced law, order and public safety: |
|---|---|---|---|---|---|
| To continue training initiatives for staff |
| • Improved staff performance and client satisfaction |
| • Better quality reflection in client feedback and service |
| To complete law revision exercise |
| • A well organised body of revised and consolidated laws, which will enable |
| • Favorable end-user response and general improvement in the legal |
| To move towards E-filing |
| • Better and more efficient organisation of material |
| • Enable easier and more reliable capacity to find required information |
| To continue initiative that has been implemented to secure enhanced accountability for work done |
| • Establish a quantifiable and transparent record of volume and value of work |
| • Better reporting and enhanced capacity for measurement, which will enable |
| To secure better service provide and client relationship |
| • Improved communication and more tailored responses to clients |
| • Demonstrable overall improvement in quality of satisfaction |
### BUDGET HEAD: 2118 POLICE

**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.

### FINANCIAL RESOURCES

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**Goods and Services**

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**Social Benefits**

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**PROGRAMME EXPENDITURE - RECURRENT**

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**CAPITAL**

**Capital Acquisitions**

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<td>Budget Estimates</td>
<td>Budget</td>
<td>Budget</td>
</tr>
<tr>
<td>112000</td>
<td>Machinery and Equipment</td>
<td>-</td>
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**Development Projects**

**Local Funded**

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<tbody>
<tr>
<td></td>
<td></td>
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<td>Approved Budget</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget</td>
<td>Budget</td>
</tr>
<tr>
<td>3210100</td>
<td>Police Infrastructure and Development</td>
<td>-</td>
<td>279,800</td>
<td>297,348</td>
<td>-</td>
<td>-</td>
<td>1,000,000</td>
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<tr>
<td>3210200</td>
<td>Police Equipment</td>
<td>480,103</td>
<td>-</td>
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**PROGRAMME EXPENDITURE - CAPITAL**

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<tr>
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<td>Actual Exp</td>
<td>Approved Budget</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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</tr>
<tr>
<td></td>
<td>480,103</td>
<td>279,800</td>
<td>297,348</td>
<td>317,600</td>
<td>-</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

### STAFFING RESOURCES

**ESTABLISHED**

**Accounting Officer: Commissioner of Police**

- 1 Deputy Commissioner of Police
- 3 Superintendent of Police
- 6 Chief Inspector
- 1 Information Technology Manager (Chief Engineer renamed)
- 124 Inspector
- 42 Sergeant
- 1 Major Crime Administrator
- 1 Business Support Director
- 1 Financial Comptroller
- 1 Human Resources Manager
- 1 Senior Administrative Officer

- 1 Detective
- 1 Crime Analyst
- 1 Administrative Officer
- 1 Systems Administrator
- 1 Account Manager
- 1 Senior Accounts Officer
- 1 Information Officer I/II
- 1 Senior Training Officer
- 1 Computer Technician I/II
- 1 Mechanic I/II
- 1 Crime Scene Technician
- 1 Facilities Manager
**BUDGET HEAD: 2118 POLICE**

<table>
<thead>
<tr>
<th>STAFFING RESOURCES</th>
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**POSITIONS**

**ESTABLISHED (CONT'D)**

<table>
<thead>
<tr>
<th>Position</th>
<th>Quantity</th>
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<tbody>
<tr>
<td>Human Resources Assistant</td>
<td>1</td>
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<tr>
<td>Executive Officer</td>
<td>6</td>
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<tr>
<td>Statistician I/II/III</td>
<td>1</td>
</tr>
<tr>
<td>Probationary Constable/Constable</td>
<td>148</td>
</tr>
<tr>
<td>Statistical Officer</td>
<td>1</td>
</tr>
<tr>
<td>Data Entry Clerk</td>
<td>1</td>
</tr>
<tr>
<td>Store Keeper</td>
<td>1</td>
</tr>
<tr>
<td>Office Generalist I/II/III</td>
<td>5</td>
</tr>
<tr>
<td>Probationary Constable/Constable</td>
<td>1</td>
</tr>
<tr>
<td>(one post of Assistant Commissioner of Police, four posts of Chief Inspector, one post of Inspector and two posts of Sergeants regraded)</td>
<td>1</td>
</tr>
<tr>
<td>Accounts Officer I/II</td>
<td>3</td>
</tr>
<tr>
<td>Clerk</td>
<td>1</td>
</tr>
<tr>
<td>Mechanical Helper</td>
<td>1</td>
</tr>
<tr>
<td>Mechanic Helper</td>
<td>2</td>
</tr>
<tr>
<td>Mechanic Helper</td>
<td>1</td>
</tr>
<tr>
<td>Cook (Canteen)</td>
<td>1</td>
</tr>
<tr>
<td>Groundsman</td>
<td>1</td>
</tr>
<tr>
<td>Cleaner</td>
<td>8</td>
</tr>
<tr>
<td>Plumber</td>
<td>1</td>
</tr>
<tr>
<td><strong>Office Generalist Trainee</strong></td>
<td>1</td>
</tr>
<tr>
<td>(Clerical Trainee renamed)</td>
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<tr>
<td><strong>Office Generalist Trainee</strong></td>
<td>1</td>
</tr>
<tr>
<td>(Clerical Trainee renamed)</td>
<td></td>
</tr>
<tr>
<td><strong>Store Keeper</strong></td>
<td>1</td>
</tr>
<tr>
<td><strong>Accounts Officer I/II</strong></td>
<td>3</td>
</tr>
<tr>
<td><strong>Office Generalist I/II/III</strong></td>
<td>5</td>
</tr>
<tr>
<td><strong>Senior Executive Officer</strong></td>
<td>3</td>
</tr>
<tr>
<td><strong>Auxiliary Police Officers</strong></td>
<td>19</td>
</tr>
<tr>
<td><strong>Office Generalist I/II/III</strong></td>
<td>5</td>
</tr>
<tr>
<td><strong>Office Generalist I/II/III</strong></td>
<td>5</td>
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<tr>
<td><strong>Office Generalist I/II/III</strong></td>
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<tr>
<td><strong>Senior Executive Officer</strong></td>
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<td><strong>Auxiliary Police Officers</strong></td>
<td>19</td>
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<td><strong>Office Generalist I/II/III</strong></td>
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<tr>
<td><strong>Office Generalist I/II/III</strong></td>
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<tr>
<td><strong>Senior Executive Officer</strong></td>
<td>3</td>
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<tr>
<td><strong>Auxiliary Police Officers</strong></td>
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<tr>
<td><strong>Office Generalist I/II/III</strong></td>
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<tr>
<td><strong>Senior Executive Officer</strong></td>
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<tr>
<td><strong>Auxiliary Police Officers</strong></td>
<td>19</td>
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<tr>
<td><strong>Office Generalist I/II/III</strong></td>
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**NON-ESTABLISHED**

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<tr>
<th>Position</th>
<th>Quantity</th>
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<tr>
<td>Maintenance Worker</td>
<td>1</td>
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<tr>
<td>Labourer</td>
<td>1</td>
</tr>
<tr>
<td>Mechanic I/II</td>
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</tr>
<tr>
<td>Mechanic Helper</td>
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<tr>
<td>Cook (Canteen)</td>
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<tr>
<td>Groundsman</td>
<td>1</td>
</tr>
<tr>
<td>Cleaner</td>
<td>8</td>
</tr>
<tr>
<td>Plumber</td>
<td>1</td>
</tr>
<tr>
<td>Electrician</td>
<td>1</td>
</tr>
<tr>
<td>Carpenter</td>
<td>1</td>
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<tr>
<td>Mason/Carpenter</td>
<td>1</td>
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<tr>
<td>Special Constable</td>
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<tr>
<td>Auxiliary Officer</td>
<td>20</td>
</tr>
<tr>
<td>Local Constable</td>
<td>1</td>
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</table>

**PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- **OUTPUTS** (The quantifiable outputs produced or services delivered by the programme (Budget Head).)
- **OUTCOMES** (The quantifiable outcomes or impact achieved.)

- **Seed Theme/Strategy:** Direction/Governance - Protected borders and enhanced law, order and public safety:
  - Improve public trust and confidence
    - Number of reported intelligence received from the public
    - Percentage increase in public satisfaction
  - Improve operational policing performance
    - Number of solved crimes against reported crimes
    - Percentage of crime detected
  - Protection of Virgin Islands borders
    - Number of joint operations with other local partners and external agencies
    - Measure performance of joint operations
  - Create a skilled workforce
    - Number of officers and staff provided with training
    - Improved service through skilled workforce

**2012** | **2013** | **2014** | **2015** | **2016**
---|---|---|---|---
Actual | Estimate | Target | Target | Target | Target

53
BUDGET HEAD: 2119 LAW REFORM COMMISSION

OBJECTIVE

- To provide a dynamic service to the people of the Virgin Islands, whereby antiquated laws that require reform, as well as new areas of law that require legislation are identified, researched and the necessary reports and legislation prepared to bring the existing laws in sync with the Constitution.

---

FINANCIAL RESOURCES

<table>
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<tr>
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<td>19,700</td>
<td>15,790</td>
<td>19,700</td>
<td>19,700</td>
<td>19,700</td>
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<td>Goods and Services</td>
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<td></td>
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<tr>
<td>521000</td>
<td>Rent</td>
<td>49,200</td>
<td>47,100</td>
<td>43,500</td>
<td>47,100</td>
<td>47,100</td>
<td>47,100</td>
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<tr>
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<td>40,200</td>
<td>39,600</td>
<td>39,300</td>
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<td>523000</td>
<td>Supplies</td>
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<td>3,629</td>
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<td>41,200</td>
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<td>Repairs and Maintenance (Minor)</td>
<td>3,291</td>
<td>7,300</td>
<td>1,404</td>
<td>19,300</td>
<td>18,900</td>
<td>18,700</td>
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<td>29,400</td>
<td>29,200</td>
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<td></td>
<td></td>
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<tr>
<td>526000</td>
<td>Training</td>
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<td>12,000</td>
<td>11,800</td>
<td>11,700</td>
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<tr>
<td>528000</td>
<td>Services</td>
<td>550</td>
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<td>-</td>
<td>14,300</td>
<td>14,100</td>
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<td>529000</td>
<td>Entertainment</td>
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<td>4,000</td>
<td>94</td>
<td>5,500</td>
<td>5,400</td>
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PROGRAMME EXPENDITURE - RECURRENT

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<td>Recurrent</td>
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<tr>
<td></td>
<td>409,454</td>
<td>459,100</td>
<td>233,430</td>
<td>442,000</td>
<td>439,000</td>
<td>437,800</td>
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STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Attorney General

1 Chairman, Law Reform Commission
1 Senior Legislative Counsel
1 Legislative Counsel
1 Assistant Secretary
(1 post of Senior Administrative Officer upgraded)
1 Administrative Officer
1 Executive Officer
2 Office Generalist I/II/III
(Clerical Officer I/II/III renamed)

NON-ESTABLISHED

1 Cleaner
## PERFORMANCE INFORMATION

### KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Direction/Governance - Protected borders and enhanced law, order and public safety:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identify areas of Law that require change</td>
</tr>
<tr>
<td>• Provide well considered reports that will enable policy makers to better determine the content of their legislative agenda</td>
</tr>
<tr>
<td>» Percentage increase in satisfaction with reports produced</td>
</tr>
<tr>
<td>Provide efficient and effective assistance to the Attorney General and his team of consultants concerning the Consolidation and Revision of Laws Exercise</td>
</tr>
<tr>
<td>• Accurate and timely retrieval and review of Laws to be submitted to the consultants and effective facilitation of the required administrative process</td>
</tr>
<tr>
<td>» Percentage of laws delivered within the specified time</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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</thead>
</table>

**OUTPUTS** (The quantifiable outputs produced or services delivered by the programme (Budget Head).)

**OUTCOMES** (The quantifiable outcomes or impact achieved.)

**BUDGET HEAD: 2119 LAW REFORM COMMISSION**
<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>2220</td>
<td>Premier’s Office</td>
<td>13,491,600</td>
<td>14,370,300</td>
<td>13,791,437</td>
<td>14,308,400</td>
<td>14,169,100</td>
<td>14,043,800</td>
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<td>2221</td>
<td>BVI Shipping Registry</td>
<td>1,239,830</td>
<td>1,508,400</td>
<td>1,268,189</td>
<td>1,573,500</td>
<td>1,413,600</td>
<td>1,408,800</td>
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<td>2222</td>
<td>Central Statistics Office</td>
<td>829,618</td>
<td>913,800</td>
<td>988,212</td>
<td>916,600</td>
<td>976,100</td>
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<tr>
<td>2223</td>
<td>Immigration</td>
<td>2,931,536</td>
<td>3,177,000</td>
<td>3,054,565</td>
<td>2,906,700</td>
<td>2,897,900</td>
<td>2,893,600</td>
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<tr>
<td>2224</td>
<td>Information and Public Relations</td>
<td>900,588</td>
<td>1,000,700</td>
<td>932,731</td>
<td>951,300</td>
<td>949,100</td>
<td>948,100</td>
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<tr>
<td>2225</td>
<td>Town and Country Planning</td>
<td>821,976</td>
<td>957,000</td>
<td>675,177</td>
<td>911,200</td>
<td>910,800</td>
<td>910,600</td>
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<tr>
<td>2226</td>
<td>Trade and Consumer Affairs</td>
<td>746,989</td>
<td>825,000</td>
<td>754,383</td>
<td>801,400</td>
<td>797,900</td>
<td>796,400</td>
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<tr>
<td>2227</td>
<td>BVI International Finance Centre</td>
<td>2,352,190</td>
<td>2,291,500</td>
<td>2,355,457</td>
<td>2,376,300</td>
<td>2,191,900</td>
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<tr>
<td>2228</td>
<td>BVI International Affairs Unit</td>
<td>833,258</td>
<td>1,374,700</td>
<td>1,220,460</td>
<td>2,067,900</td>
<td>2,054,700</td>
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<tr>
<td><strong>Total Recurrent Expenditure</strong></td>
<td></td>
<td>24,147,586</td>
<td>26,418,400</td>
<td>25,040,611</td>
<td>26,813,300</td>
<td>26,361,100</td>
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**CAPITAL**

**Capital Acquisitions**

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</tr>
</thead>
<tbody>
<tr>
<td>2221</td>
<td>BVI Shipping Registry</td>
<td>-</td>
<td>16,200</td>
<td>7,694</td>
<td>-</td>
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<td>2225</td>
<td>Town and Country Planning</td>
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<td>-</td>
<td>25,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Capital Acquisitions</strong></td>
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<td>-</td>
<td>16,200</td>
<td>7,694</td>
<td>25,000</td>
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**Development Projects**

**Other Funded**

**Funded from Carry Forward Balances**

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</tr>
</thead>
<tbody>
<tr>
<td>3220100</td>
<td>Queen Elizabeth II Park (CFB)</td>
<td>-</td>
<td>1,200,000</td>
<td>146,907</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Total Funded from Carry Forward Balances</strong></td>
<td></td>
<td>-</td>
<td>1,200,000</td>
<td>146,907</td>
<td>-</td>
<td>-</td>
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**Local Funded**

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>3220100</td>
<td>Queen Elizabeth II Park</td>
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<td>-</td>
<td>800,000</td>
<td>200,000</td>
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<tr>
<td>3220200</td>
<td>Culinary Arts Centre</td>
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<td>3220300</td>
<td>Tourism Infrastructure Development</td>
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<td>National Addressing System</td>
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<td>3220500</td>
<td>Premier’s Development Projects</td>
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<td><strong>Total Local Funded</strong></td>
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**Total Capital Expenditure**

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<tr>
<td></td>
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<td>1,541,487</td>
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<td>3,198,586</td>
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<td>200,000</td>
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</table>
### BUDGET HEAD: 2220 PREMIER’S OFFICE

#### OBJECTIVE
- To coordinate cross sectoral policies and programs and promote the sustainable development of the Virgin Islands to ensure a well-informed, prosperous, cohesive and stable society.

#### FINANCIAL RESOURCES

|----------|------------------------|----------------|----------------------|--------------------|------------------------|------------------------|------------------------|

### RECURRENT

#### Employee Compensation
- 511000 Personal Emoluments: 908,425 - 1,082,500 - 891,338 - 1,102,700 - 1,102,700 - 1,102,700
- 512000 Social Contributions: 53,233 - 111,000 - 91,127 - 97,000 - 97,000 - 97,000

#### Goods and Services
- 523000 Supplies: 152,830 - 24,200 - 36,687 - 41,800 - 41,000 - 40,900
- 524000 Repairs and Maintenance (Minor): 60,333 - 37,900 - 14,611 - 23,400 - 22,900 - 22,700
- 525000 Travel: 277,703 - 293,500 - 226,040 - 284,000 - 278,400 - 275,600
- 526000 Training - 50,000 - 3,479 - 40,000 - 39,200 - 38,800
- 528000 Services: 171,302 - 146,600 - 271,149 - 664,600 - 651,300 - 644,900
- 529000 Entertainment: 110,020 - 139,600 - 50,955 - 98,000 - 97,000

#### Subsidies
- 541000 Subsidies: 400,000 - 288,100 - 467,322 - 300,000 - 297,000 - 294,000

#### Grants
- 551000 Grants: 10,774,744 - 11,553,400 - 11,221,096 - 11,184,800 - 11,072,900 - 10,962,100

#### Social Benefits
- 562000 Employer Social Benefits: - 7,300 - 35,696 - 7,300 - 7,300 - 7,300

#### Property and Other Expenses
- 573999 Miscellaneous Other Expenses: - - - 500 - 500 - 500
- 572000 Assistance Grants: 436,564 - 475,000 - 291,404 - 283,000 - 283,000 - 283,000

#### PROGRAMME EXPENDITURE - RECURRENT
- 13,491,600 - 14,370,300 - 13,791,437 - 14,308,400 - 14,169,100 - 14,043,800

### CAPITAL

#### Other Funded

##### Funded from Carry Forward Balances
- 3220900 Queen Elizabeth II Park (CFB): - 1,200,000 - 146,907 - - -

##### Local Funded
- 3220100 Queen Elizabeth II Park - - - 800,000 - 200,000 -
- 3220500 Culinary Arts Centre: 372,770 - 85,000 - 91,472 - - -
- 3220600 Tourism Infrastructure Development: - 100,000 - 112,830 - - -
- 3220700 National Addressing System: - 100,000 - 9,210 - - -
- 3220800 Premier’s Development Projects: 1,168,717 - 800,000 - 2,830,473 - - -

#### PROGRAMME EXPENDITURE - CAPITAL
- 1,541,487 - 2,285,000 - 3,190,892 - 800,000 - 200,000 -

### STAFFING RESOURCES

#### POSITIONS ESTABLISHED

##### Accounting Officer: Permanent Secretary
- 2 Deputy Secretary
- 1 Director of Communications
- 1 Assistant Secretary/Private Secretary
- 1 Assistant Secretary/Protocol Officer
- 4 Assistant Secretary (one post of Senior Administrative Officer upgraded and one post of International Relations Coordinator transferred from Head 2228 and upgraded)
BUDGET HEAD: 2220 PREMIER’S OFFICE

STAFFING RESOURCES

POSITIONS

ESTABLISHED (CONT’D)

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Policy Analyst/Strategic Advisor (new post)</td>
<td></td>
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<tr>
<td>Finance and Planning Officer</td>
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<tr>
<td>Human Resources Manager</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Senior Administrative Officer</td>
<td></td>
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</tr>
<tr>
<td>Administrative Officer (one post of Clerical Officer I/II/III upgraded)</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Assistant Human Resources Manager</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Senior Executive Officer</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Executive Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accounts Officer I/II</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Office Generalist I/II/II</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

NON-ESTABLISHED

| 2 Cleaner (Part time)                        |      |      |      |      |      |

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014)

- Training Ministry personnel in the development of Strategic Plans.
- Training Communication Officers across Ministries to Communicate.
- Establishing a Monitoring System for the implementation of Strategies
- Liaise with and disseminate information between Ministries.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Strategic Plans developed across Government</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Number of Comprehensive Plans developed across Government</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Number of Training Sessions for Communication Officers</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Outcomes</th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Percentage of ministries/departments completing their strategic plans</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of communication strategies completed.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of comprehensive plans completed across Government</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of officers completing training</td>
<td></td>
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</tr>
</tbody>
</table>
**OBJECTIVE**

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

### Financial Resources

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>511000</td>
<td>Employee Compensation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Personal Emoluments</td>
<td>889,281</td>
<td>750,300</td>
<td>558,130</td>
<td>703,400</td>
<td>703,400</td>
<td>703,400</td>
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<tr>
<td>512000</td>
<td>Social Contributions</td>
<td>42,695</td>
<td>39,800</td>
<td>71,647</td>
<td>39,800</td>
<td>39,800</td>
<td>39,800</td>
</tr>
<tr>
<td>521000</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rent</td>
<td>116,208</td>
<td>192,800</td>
<td>172,435</td>
<td>176,800</td>
<td>176,800</td>
<td>176,800</td>
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<tr>
<td>522000</td>
<td>Utilities</td>
<td>56,068</td>
<td>34,500</td>
<td>55,265</td>
<td>34,500</td>
<td>33,800</td>
<td>33,500</td>
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<tr>
<td>523000</td>
<td>Supplies</td>
<td>27,208</td>
<td>74,400</td>
<td>49,412</td>
<td>224,400</td>
<td>73,000</td>
<td>72,200</td>
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<tr>
<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
<td>50,887</td>
<td>48,900</td>
<td>22,144</td>
<td>48,900</td>
<td>47,900</td>
<td>47,900</td>
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<tr>
<td>525000</td>
<td>Travel</td>
<td>5,569</td>
<td>20,500</td>
<td>24,873</td>
<td>20,500</td>
<td>20,100</td>
<td>20,000</td>
</tr>
<tr>
<td>526000</td>
<td>Training</td>
<td>-</td>
<td>6,000</td>
<td>-</td>
<td>6,000</td>
<td>5,900</td>
<td>5,800</td>
</tr>
<tr>
<td>528000</td>
<td>Services</td>
<td>49,554</td>
<td>313,200</td>
<td>289,448</td>
<td>310,200</td>
<td>304,000</td>
<td>301,000</td>
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<tr>
<td>529000</td>
<td>Entertainment</td>
<td>-</td>
<td>21,000</td>
<td>24,676</td>
<td>5,000</td>
<td>4,900</td>
<td>4,900</td>
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<tr>
<td>551000</td>
<td>Grants</td>
<td>2,360</td>
<td>7,000</td>
<td>159</td>
<td>4,000</td>
<td>4,000</td>
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</table>

**Programme Expenditure - Recurrent**

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<tr>
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</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>1,239,830</td>
<td>1,508,400</td>
<td>1,268,189</td>
<td>1,573,500</td>
<td>1,413,600</td>
<td>1,408,800</td>
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</tbody>
</table>

### Capital

**Capital Acquisitions**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>112000</td>
<td>Machinery and Equipment</td>
<td>-</td>
<td>16,200</td>
<td>7,694</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Programme Expenditure - Capital**

<table>
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</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
<td>16,200</td>
<td>7,694</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Staffing Resources

**Established**

**Accounting Officer: Director of Shipping**

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

**Non-Established**

1 Cleaner (Part-time)
BUDGET HEAD: 2221 BVI SHIPPING REGISTRY

PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seed Theme/Strategy: Economic - A fixed/improved economy:</td>
<td></td>
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<tr>
<td>Develop the semi automated status of the VISR</td>
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<tr>
<td>• Number of ships registered</td>
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<td></td>
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<tr>
<td>• Percentage of companies formed</td>
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<tr>
<td>Establishment of the VISR London Office</td>
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<tr>
<td>• Number of inspections carried out</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>• Percentage of local agents engaged in shipping registration</td>
<td></td>
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<tr>
<td>Development and implementation of a marketing plan for the BVI Shipping Registry</td>
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<tr>
<td>• Number of ships registered</td>
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<tr>
<td>• Number of inspections carried out</td>
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<tr>
<td>• Percentage of companies formed</td>
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<tr>
<td>• Percentage of local agents engaged in shipping registration</td>
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<tr>
<td>Improve the notoriety of the BVI in ship registration, ship management and ship administration services</td>
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<tr>
<td>• Number of registered companies</td>
<td></td>
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<tr>
<td>• Number of companies undertaking ship management and registry services as</td>
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<tr>
<td>• Increased overall exposure of the Virgin Islands</td>
<td></td>
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<tr>
<td>• More BVI business and banking transactions</td>
<td></td>
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<tr>
<td>• Increased avenues of revenue into the BVI economy</td>
<td></td>
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</tr>
<tr>
<td>Seed Theme/Strategy: Direction/Governance - Protected borders and enhanced law, order and public safety</td>
<td></td>
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<tr>
<td>Develop an effective maritime safety regime for regulating BVI waters</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of licenses issued</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of ships not licensed</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>• Percentage of licenses issued within established time frame</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>• Percentage of ships registered within established time frame</td>
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</tbody>
</table>
BUDGET HEAD: 2222 CENTRAL STATISTICS OFFICE

OBJECTIVE
• To inform and facilitate the socio-economic development process in the Virgin Islands through the provision of timely and accurate Statistical Information and Economic Analysis.

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>511000</td>
<td>Personal Emoluments</td>
<td>725,183</td>
<td>809,900</td>
<td>866,513</td>
<td>756,100</td>
<td>816,100</td>
<td>816,100</td>
</tr>
<tr>
<td>512000</td>
<td>Social Contributions</td>
<td>48,380</td>
<td>56,400</td>
<td>87,420</td>
<td>126,800</td>
<td>126,800</td>
<td>126,800</td>
</tr>
<tr>
<td>521000</td>
<td>Rent</td>
<td>-</td>
<td>3,000</td>
<td>1,185</td>
<td>1,700</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td>522000</td>
<td>Utilities</td>
<td>13,693</td>
<td>13,200</td>
<td>11,293</td>
<td>11,200</td>
<td>11,100</td>
<td>11,100</td>
</tr>
<tr>
<td>523000</td>
<td>Supplies</td>
<td>14,092</td>
<td>11,200</td>
<td>18,643</td>
<td>7,200</td>
<td>7,100</td>
<td>7,100</td>
</tr>
<tr>
<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
<td>7,354</td>
<td>6,000</td>
<td>1,209</td>
<td>4,000</td>
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<td>Travel</td>
<td>9,547</td>
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<td>2,600</td>
<td>2,600</td>
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<tr>
<td>528000</td>
<td>Services</td>
<td>11,089</td>
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<td>5,800</td>
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<tr>
<td>529000</td>
<td>Entertainment</td>
<td>280</td>
<td>1,000</td>
<td>-</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>

PROGRAMME EXPENDITURE - RECURRENT
829,618         913,800         988,212         916,600         976,100         976,100

STAFFING RESOURCES

ACCOUNTING OFFICER: Director of Central Statistics

<table>
<thead>
<tr>
<th>Administration</th>
<th>Statistics Unit</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Deputy Director of Central Statistics</td>
<td>3 Statistician I/II/III</td>
</tr>
<tr>
<td>1 Assistant Director of Central Statistics</td>
<td>5 Statistical Officer</td>
</tr>
<tr>
<td>1 Assistant Human Resource Manager</td>
<td>5 Assistant Statistical Officer</td>
</tr>
<tr>
<td>1 Senior Administrative Officer</td>
<td></td>
</tr>
<tr>
<td>1 Senior Executive Officer</td>
<td></td>
</tr>
</tbody>
</table>

ECONOMIC ANALYSIS UNIT

| 3 Economist I/II/III |
| (one post transferred to Head 2226 and one post transferred to Head 2329) |
| 1 Office Generalist I/II/III |
| (Clerical Officer I/II/III renamed) |
| 3 Data Entry Clerk |
### BUDGET HEAD: 2222 CENTRAL STATISTICS OFFICE

**PERFORMANCE INFORMATION**

<table>
<thead>
<tr>
<th>Seed Theme/Strategy:</th>
<th>Direction/Governance - A reformed public sector</th>
</tr>
</thead>
</table>

**KEY STRATEGIES FOR 2014**

<table>
<thead>
<tr>
<th>Seed Theme/Strategy</th>
<th>Direction/Governance - A reformed public sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve Data Collection through the Automation of Public Sector Sources</td>
<td></td>
</tr>
<tr>
<td>• All Data Sources within the Public Sector Automated</td>
<td></td>
</tr>
<tr>
<td>» Readily available information for more informed decisions</td>
<td></td>
</tr>
<tr>
<td>Including the relevance Stakeholders (DPP/Police) to enforce the provisions of the Statistical Act.</td>
<td></td>
</tr>
<tr>
<td>• Increased collection of Financial Data, National Accounts Data, Census and other Survey Data.</td>
<td></td>
</tr>
<tr>
<td>» Improved availability of Data from the Private Sector</td>
<td></td>
</tr>
<tr>
<td>Labour Force Survey</td>
<td></td>
</tr>
<tr>
<td>• Unemployment Statistics</td>
<td></td>
</tr>
<tr>
<td>» The ability to monitor the unemployment rate</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Target</td>
<td>Target</td>
<td>Target</td>
</tr>
</tbody>
</table>

• OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)

• OUTCOMES (The quantifiable outcomes or impact achieved.)
BUDGET HEAD: 2223 IMMIGRATION

OBJECTIVE

- To protect our border and enhance law, order and public safety, to maximize the performance of the Immigration Department and improve the general service to the public and also to fulfill the manpower needs of the Department.

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<td><strong>Goods and Services</strong></td>
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<td>2,897,900</td>
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STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Chief Immigration Officer

1 Deputy Chief Immigration Officer
2 Assistant Chief Immigration Officer
8 Senior Immigration Officer
10 Immigration Officer (Surveillance)
1 Surveillance Assistant
1 Administrative Officer
37 Immigration Officer I/II

NON-ESTABLISHED

3 Office Cleaner

FINANCIAL RESOURCES

STAFFING RESOURCES
BUDGET HEAD: 2223 IMMIGRATION

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014
(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014)

- Recruitment and hiring of qualified staff within the department
- Training new officers and retaining veteran officers in various aspects of Immigration including procedures, interviewing, law enforcement, detection of fraudulent documents, report writing
- Enforcement of Immigration Laws and Regulations
- Provision of a policy advise on Immigration related matters involving oral and written advice

PERFORMANCE INDICATORS
(The quantifiable outputs produced or services delivered by the programme (Budget Head).)

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of permanent residency/belonger status application processed</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Number of airline passengers cleared</td>
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<tr>
<td>Number of private sea vessels passengers cleared</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Number of entry permits application processed</td>
<td></td>
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</tbody>
</table>

Outcomes
(The quantifiable outcomes or impact achieved or planned by the programme (Budget Head) and its outputs with reference to the programme (Budget Head) Objective.

- Percentage of sea passengers processed within the specified time
- Percentage of air passengers processed within the specified time
- Entry permits issued in accordance with the requirements of the Immigration Act and Regulations
- Percentage of Permanent Residency & Belonger Applications processed in accordance with the requirements
BUDGET HEAD: 2224 INFORMATION AND PUBLIC RELATIONS

OBJECTIVE

- To be a high quality, accurate and timely provider of Government information to the public by using all available forms of media.

---

![Image of table with financial resources and staffing details]

**FINANCIAL RESOURCES**

<table>
<thead>
<tr>
<th></th>
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**Goods and Services**

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**PROGRAMME EXPENDITURE - RECURRENT**

- RECURRENT

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<tr>
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<td>951,300</td>
<td>949,100</td>
<td>948,100</td>
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</table>

**STAFFING RESOURCES**

**POSITIONS**

**ESTABLISHED**

Accounting Officer: The Director of Communications

1 Chief Information Officer
1 Deputy Chief Information Officer
5 Information Officer I/II
1 Assistant Information Officer
1 Graphic Supervisor
4 Graphic Artist I/II/III
1 Web Administrator
1 Senior Executive Officer

Accounts Officer II
Production Supervisor
Production Technician I/II/III
Office Generalist I/II/III
(Clerical Officer I/II/III renamed)
Photo Assistant
Photographer
Secretary II

**NON-ESTABLISHED**

1 Information Services Consultant
1 Cleaner
PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>OUTCOMES (The quantifiable outcomes or impact achieved.)</td>
<td></td>
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</tbody>
</table>

Seed Theme/Strategy: Social - An improved standard of living:

To utilise electronic media through Government's Website and social media sites
- Number of communiqué uploaded electronically
- Number of hits to website
  » Percentage increase in hits to website

To create a central advertising cost pool by renegotiating media advertising packages
- Number of contracts negotiated
  » Percentage of contracts agreed

To produce and integrate public relations plans (cross-ministry)
- Number of public relations plans produced
  » Percentage of public relations plans executed

To plan public relations events for Government
- Number of public relation events planned
  » Percentage increase in attendance

To improve visual and audio production communiques
- Number of photo, audio and video produced
  » Percentage satisfaction with photo, audio and video produced

To improve graphic design produced by the Reprographic Unit
- Number of graphic jobs executed
  » Percentage of departments satisfied with works produced
BUDGET HEAD: 2225 TOWN AND COUNTRY PLANNING

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.

FINANCIAL RESOURCES

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
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<td>Approved Budget</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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PROGRAMME EXPENDITURE - RECURRENT

821,976      957,000      675,177      911,200      910,800      910,600

CAPITAL

Capital Acquisitions

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<th>2013</th>
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<th>2015</th>
<th>2016</th>
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<td>112110</td>
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</tr>
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</table>

PROGRAMME EXPENDITURE - CAPITAL

- 25,000 - -

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Chief Planner

1 Deputy Chief Planner
6 Physical Planner I/II
1 Information Manager
1 Geographic Information Systems Officer
1 Senior Administrative Officer
(Administrative Officer upgraded)

1 Office Generalist I
(Messenger renamed)

Library Records Officer
2 Planning Assistant II
1 Geographic Information Systems Technician/Assistant
2 Planning Assistant/Trainee
1 Accounts Officer
2 Office Generalist I/II/III
(Clerical Officer I/II/III renamed)
**PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014)

- Development Control Section to introduce the new MIS Planning Database and thereby improving internal efficiencies and external access to information.
- Development Planning Section to embark on the preparation of the National Physical Development Plan 2012-2025 in conjunction with other Government Agencies.
- Geographic Information System Section to review and take forward the National Addressing System with a view to its implementation across the Territory during 2012 - 2015. GIS will embark on a revamp of the TCP web-site to enable external to information from TCP.

<table>
<thead>
<tr>
<th>PERFORMANCE INDICATORS</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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</thead>
<tbody>
<tr>
<td>Outputs</td>
<td></td>
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<tr>
<td>(The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
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<tr>
<td>Time savings in terms of TCP staff in longer term when all relevant staff are trained</td>
<td></td>
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<tr>
<td>More certainty for private sector developers and more consistency in decision making</td>
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<tr>
<td>Reduced risk across delivery of emergency services and greater convenience for businesses and individual house and property owners.</td>
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<tr>
<td>Outcomes</td>
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<tr>
<td>(The quantifiable outcomes or impact achieved or planned by the programme (Budget Head) and its outputs with reference to the programme (Budget Head) Objective.</td>
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<tr>
<td>More efficient use of time in TCP with improved external access</td>
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<tr>
<td>National guidance on the location, type, density and programming of</td>
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<tr>
<td>Improved information for emergency services and ability to identify each house by individual street address</td>
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</table>
BUDGET HEAD: 2226 TRADE AND CONSUMER AFFAIRS

OBJECTIVE

To facilitate the development and growth of the BVI Business and Economic Environment, by identifying and developing new industries for Trade and helping businesses to realize full potential, through the 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 BVI.

FINANCIAL RESOURCES

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<tr>
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<td></td>
<td>Employee Compensation</td>
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<tr>
<td></td>
<td>Goods and Services</td>
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</tr>
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<td>796,400</td>
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</table>

PROGRAMME EXPENDITURE - RECURRENT

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Director of Trade and Consumer Affairs

1 Deputy Director of Trade and Consumer Affairs
1 Senior Trade Licensing Officer
1 Senior Research Analyst
(One post of Economist I/II transferred from Head 2222 and upgraded)
1 Consumer Officer
1 Trade Licensing Officer
1 Trade Inspector
1 Trade Promotion Officer
2 Senior Executive Officer
1 Executive Officer
2 Office Generalist I/II/III
(Clerical Officer I/II/III renamed)
1 Office Generalist Trainee
(Clerical Trainee renamed)
**PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

<table>
<thead>
<tr>
<th></th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
</table>

**Seed Theme/Strategy:** Economic - A fixed/improved economy:

To improve the overall trade license process with implementation of tracking for the licensing processing

- The number of license processed within the stipulated time
- Average satisfaction rating of client

To enhance the knowledge of new and existing entrepreneur through training of current and future business practices

- Number of new businesses open
- Number of participants in training programmes
- The ratio of failure with new and existing businesses
**OBJECTIVE**

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

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### FINANCIAL RESOURCES

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<td>Estimated</td>
<td>Budget</td>
<td>Budget</td>
<td>Budget</td>
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<td>Exp</td>
<td>Estimates</td>
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**PROGRAMME EXPENDITURE - RECURRENT**

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<td>Exp</td>
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<td>Estimates</td>
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</tbody>
</table>

**STAFFING RESOURCES**

### POSITIONS

**ESTABLISHED**

**Accounting Officer: The Executive Director**

- 1 Chief Operations Officer
- 1 Marketing Manager
- 1 Media Relations Coordinator
- 1 Senior Administrative Officer
- 1 Administrative Officer
- 1 Graphic Artist
- 1 Office Generalist I/II/III

(Clerical Officer I/II/III renamed)

**NON-ESTABLISHED**

- 1 Cleaner (Part-time)
PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>Seed Theme/Strategy</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Direction/Governance - Protected borders and enhanced law, order and public safety</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>To successfully keep the reputation of the BVI as a jurisdiction of choice for world-class financial services</td>
<td></td>
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<tr>
<td>• Number of positive media coverage on the BVI as an international finance</td>
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<tr>
<td>• Percentage increase in positive coverage in international media and bodies about the BVI’s financial services</td>
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</tr>
<tr>
<td>To defend the reputation of the BVI through building relationships with key players, governments and supra-national bodies globally</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>• Number of meetings presentations and repetitions and representations to key players relevant to the international financial services market</td>
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<tr>
<td>• Percentage increase in importance and ranking as an international finance</td>
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<tr>
<td>• Maintain market position as the most important offshore financial centre and increase ranking in global financial centres index</td>
<td></td>
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<tr>
<td><strong>Economic - A fixed/improved economy:</strong></td>
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<tr>
<td><strong>Sponsorship of conferences, tours and other promotional activities in proven markets</strong></td>
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<td></td>
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</tr>
<tr>
<td>• Number of sponsorships tours and other promotional activities in proven</td>
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<tr>
<td>• Percentage increase in business in the various sectors (corporate business, funds and investment business, captives, etc.)</td>
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<tr>
<td><strong>Sponsorship of conferences, tours and other promotional activities in new and emerging markets</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>• Number of sponsorship, tours and other promotional activities in new and emerging markets</td>
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<tr>
<td>• Percentage increase in business in the various sectors in new and emerging</td>
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BUDGET HEAD: 2228 BVI INTERNATIONAL AFFAIRS SECRETARIAT

OBJECTIVE

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

## FINANCIAL RESOURCES

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**PROGRAMME EXPENDITURE - RECURRENT**

833,258 1,374,700 1,220,460 2,067,900 2,054,700 2,048,800

## STAFFING RESOURCES

**POSITIONS 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

(Clerical Officer I/II/III renamed)

*One post of International Relations Coordinator transferred to Head 2220*
PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014
(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014)

- Sponsorships of conferences in emerging markets such as Brazil, Mexico, Panama
- Continued sponsorship of conferences in proven markets such as Hong Kong, China (and the rest of Asia)
- To successfully keep the name of the BVI as a jurisdiction of choice in the Financial Services Industry
- Promote and advertise our services and products by reputable media markets

<table>
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<tr>
<th>PERFORMANCE INDICATORS</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<td>Outputs</td>
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<tr>
<td>(The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
<td></td>
<td></td>
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<tr>
<td>Number of sponsorship given</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Number of advertisements done</td>
<td></td>
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<tr>
<td>Number of promotional shows</td>
<td></td>
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</tr>
<tr>
<td>Outcomes</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>(The quantifiable outcomes or impact achieved or planned by the programme (Budget Head) and its outputs with reference to the programme (Budget Head) Objective.</td>
<td></td>
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<tr>
<td>Percentage increase in Financial Services Revenue</td>
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<tr>
<td>Percentage increase in Visitor Arrivals</td>
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<tr>
<td>Percentage increase in Ship registrations</td>
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MINISTRY OF FINANCE
& DEPARTMENTS
### Summary of Budget and Forward Estimates

#### Ministry Summary

#### Ministry of Finance

#### National Sector Goals/Priorities

### Financial Resources

#### Recurrent

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<td>8,792,396</td>
<td>7,713,900</td>
<td>7,543,700</td>
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<td>2,885,500</td>
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**Total Recurrent Expenditure**: 18,930,179 | 19,772,000 | 23,358,702 | 22,496,100 | 21,957,500 | 21,886,700

#### Capital

**Capital Acquisitions**

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**Total Capital Acquisitions**: - | 343,000 | 424,914 | 110,000 | - | - |

#### Development Projects

**Other Funded**

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<td>150,000</td>
<td>84,712</td>
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<td>-</td>
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</table>

**Total Other Funded**: - | 150,000 | 84,712 | - | - | - |

**Local Funded**

<table>
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<tbody>
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<td>3230200 Post Office Infrastructure Development (Local)</td>
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<td>-</td>
<td>200,000</td>
<td>-</td>
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<td>3230300 Customs Infrastructure Development</td>
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<td>200,000</td>
<td>19,062</td>
<td>-</td>
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</tbody>
</table>

**Total Local Funded**: 114,130 | 200,000 | 19,062 | 200,000 | - | - |

**Total Capital Expenditure**: 114,130 | 693,000 | 528,688 | 310,000 | - | - |
BUDGET HEAD: 2329 MINISTRY OF FINANCE

OBJECTIVE
- To promote effective and efficient economic and financial management and monitoring which ensures the integrity of the Public Financial Management System.

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<td>Budget Estimates</td>
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<td>40,500</td>
<td>39,800</td>
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<tr>
<td></td>
<td>Travel</td>
<td>492,749</td>
<td>208,500</td>
<td>739,582</td>
<td>503,000</td>
<td>493,000</td>
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<td></td>
<td>Training</td>
<td>64,485</td>
<td>64,800</td>
<td>165,131</td>
<td>85,000</td>
<td>83,300</td>
<td>82,500</td>
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<td></td>
<td>Services</td>
<td>847,124</td>
<td>924,100</td>
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<td>2,855,500</td>
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<td>Entertainment</td>
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<td>Grants</td>
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<td>102,900</td>
<td>101,800</td>
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<td></td>
<td>Social Benefits</td>
<td>-</td>
<td>-</td>
<td>1,500</td>
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<tr>
<td>573000</td>
<td>Property and Other Expense</td>
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<td>9,364</td>
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PROGRAMME EXPENDITURE - RECURRENT

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<tr>
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<td>Actual Exp</td>
<td>Approved Budget</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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<tr>
<td>PROGRAMME EXPENDITURE - CAPITAL</td>
<td>4,465,629</td>
<td>4,717,900</td>
<td>8,792,396</td>
<td>7,713,900</td>
<td>7,543,700</td>
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TOTAL PROGRAMME EXPENDITURE

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<tr>
<td></td>
<td>Total Programme Expenditure</td>
<td>4,465,629</td>
<td>4,752,900</td>
<td>8,824,095</td>
<td>7,823,900</td>
<td>7,543,700</td>
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</tbody>
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STAFFING RESOURCES

POSITIONS

ACCOUNTING OFFICER: The Financial Secretary

ADMINISTRATION/FINANCE

- 2 Deputy Financial Secretary
- 2 Policy Analyst I/II (one post of Budget Officer I/II upgraded)
- 1 Finance and Planning Officer
- 1 Assistant Secretary
- 2 Senior Administrative Officer
- 2 Senior Administrative Assistant
- 1 Web Design Specialist/Coordinator
- 1 System Administrator I/II
- 1 Accounts Manager
- 1 Senior Executive Officer
- 1 Accounts Officer I/II
- 1 Executive Officer
- 3 Office Generalist I/II/III (Clerical Officer I/II/III renamed)
- 1 Office Generalist Trainee/Messenger (Clerical Trainee/Messenger renamed)
- 1 Director of Projects (one post of Policy Analyst I/II renamed)
- 1 Manager, Project Support Services Unit
- 2 Project Engineer
- 2 Senior Project Coordinator
- 2 Project Coordinator
- 1 Project Administrator
- 1 Senior Executive Officer
BUDGET HEAD: 2329 MINISTRY OF FINANCE

STAFFING RESOURCES

POSITIONS

ESTABLISHED Cont’d

Macro Fiscal Unit

<table>
<thead>
<tr>
<th>Position</th>
<th>Number</th>
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<tbody>
<tr>
<td>Policy Analyst I/II</td>
<td>4</td>
</tr>
<tr>
<td>Financial Analyst</td>
<td>2</td>
</tr>
<tr>
<td>Economist I/II/III</td>
<td>2</td>
</tr>
<tr>
<td>(one post of Budget Officer I/II renamed and one post of Economist I/II/III transferred from Head 2222)</td>
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Budgetary Unit

<table>
<thead>
<tr>
<th>Position</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td>Budget Coordinator</td>
<td>1</td>
</tr>
<tr>
<td>Budget Analyst</td>
<td>1</td>
</tr>
<tr>
<td>Budget Officer I/II</td>
<td>5</td>
</tr>
<tr>
<td>Senior Executive Officer</td>
<td>1</td>
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</table>

Procurement/Planning Unit

<table>
<thead>
<tr>
<th>Position</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement Coordinator</td>
<td>1</td>
</tr>
<tr>
<td>Senior Planning Officer</td>
<td>1</td>
</tr>
<tr>
<td>Senior Procurement Officer</td>
<td>1</td>
</tr>
<tr>
<td>Procurement Officer</td>
<td>1</td>
</tr>
<tr>
<td>Executive Officer</td>
<td>2</td>
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</table>

Human Resources Unit

<table>
<thead>
<tr>
<th>Position</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td>Human Resources Manager</td>
<td>1</td>
</tr>
<tr>
<td>Senior Assistant Human Resources Manager</td>
<td>1</td>
</tr>
<tr>
<td>Assistant Human Resources Manager</td>
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</table>

SME Regional Office

<table>
<thead>
<tr>
<th>Position</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td>Business Development Manager</td>
<td>1</td>
</tr>
<tr>
<td>Senior Administrative Officer</td>
<td>1</td>
</tr>
<tr>
<td>Accounts Manager</td>
<td>1</td>
</tr>
<tr>
<td>Administrative Officer</td>
<td>1</td>
</tr>
<tr>
<td>Office Generalist I</td>
<td>1</td>
</tr>
<tr>
<td>(Clerical Officer/Messenger renamed)</td>
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</table>

International Tax Authority

<table>
<thead>
<tr>
<th>Position</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td>Director of International Tax Authority</td>
<td>1</td>
</tr>
<tr>
<td>Senior Research Analyst</td>
<td>1</td>
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<tr>
<td>Research Analyst</td>
<td>1</td>
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<tr>
<td>Research Officer</td>
<td>2</td>
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<tr>
<td>Assistant Research Officer</td>
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Supernumerary and Temporary Staff

<table>
<thead>
<tr>
<th>Position</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td>Finance Cadet</td>
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</table>

NON-ESTABLISHED

<table>
<thead>
<tr>
<th>Position</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Generalist Trainee</td>
<td>1</td>
</tr>
<tr>
<td>Cleaner</td>
<td>1</td>
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</tbody>
</table>

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014
(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014)

- Consolidate the application of rolling forward estimates to strengthen fiscal discipline and underpin a medium term fiscal plan.
- Enforcement of new budget allocation system.
- Revise procurement policy to increase transparency and accountability in processes.
- Establish Economic Advisory Board to enhance policy analysis and advice.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
</table>

Outputs

- Number of policy papers, reports and briefings prepared for Minister and/or Cabinet
- Number of fiscal and economic forecasts and updates prepared
- Number of budget papers prepared
- Number of budget monitoring reports prepared
- Number of compensation claims processed
- Number of tenders processed

Outcomes

- Percentage of policy recommendations prepared for Cabinet consideration approved
- Percentage variation between actual and forecasted revenue and
- Percentage variation between approved budget and actual budget
- Percentage of compensation claims processed within two weeks
- Percentage of approved projects completed within budget

79
BUDGET HEAD: 2330 CUSTOMS

OBJECTIVE
- To closely monitor and supervise the activities of the Customs Department to ensure that Government’s revenue is collected, protected and properly accounted for in an efficient, effective and timely manner.

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>511000</td>
<td>Personal Emoluments</td>
<td>3,320,495</td>
<td>3,629,400</td>
<td>3,602,062</td>
<td>3,465,100</td>
<td>3,465,100</td>
<td>3,465,100</td>
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<tr>
<td>512000</td>
<td>Social Contributions</td>
<td>385,205</td>
<td>414,700</td>
<td>506,503</td>
<td>394,700</td>
<td>394,700</td>
<td>394,700</td>
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<tr>
<td>521000</td>
<td>Rent</td>
<td>132,021</td>
<td>144,100</td>
<td>133,413</td>
<td>147,100</td>
<td>138,100</td>
<td>138,100</td>
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<tr>
<td>522000</td>
<td>Utilities</td>
<td>197,132</td>
<td>308,900</td>
<td>315,740</td>
<td>290,500</td>
<td>284,700</td>
<td>281,900</td>
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<tr>
<td>523000</td>
<td>Supplies</td>
<td>294,925</td>
<td>310,000</td>
<td>349,729</td>
<td>316,000</td>
<td>287,200</td>
<td>284,400</td>
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<tr>
<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
<td>269,804</td>
<td>85,000</td>
<td>134,036</td>
<td>81,700</td>
<td>80,000</td>
<td>79,300</td>
</tr>
<tr>
<td>525000</td>
<td>Travel</td>
<td>40,177</td>
<td>50,000</td>
<td>31,096</td>
<td>123,500</td>
<td>47,500</td>
<td>47,100</td>
</tr>
<tr>
<td>526000</td>
<td>Training</td>
<td>86,603</td>
<td>112,900</td>
<td>80,757</td>
<td>109,900</td>
<td>107,600</td>
<td>106,500</td>
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<tr>
<td>528000</td>
<td>Services</td>
<td>173,193</td>
<td>30,000</td>
<td>16,159</td>
<td>36,100</td>
<td>27,500</td>
<td>27,300</td>
</tr>
<tr>
<td>529000</td>
<td>Entertainment</td>
<td>-</td>
<td>-</td>
<td>13,514</td>
<td>95,000</td>
<td>9,800</td>
<td>9,700</td>
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<tr>
<td>562000</td>
<td>Employer Social Benefits</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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PROGRAMME EXPENDITURE - RECURRENT

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<tr>
<td>4,899,555</td>
<td>5,114,500</td>
<td>5,198,412</td>
<td>5,073,600</td>
<td>4,856,100</td>
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CAPITAL

Capital Acquisitions

Development Projects

Local Funded

PROGRAMME EXPENDITURE - CAPITAL

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<tr>
<th>2012</th>
<th>2013</th>
<th>2014</th>
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<tr>
<td>110,630</td>
<td>200,000</td>
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TOTAL PROGRAMME EXPENDITURE

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<tbody>
<tr>
<td>5,010,185</td>
<td>5,314,500</td>
<td>5,293,002</td>
<td>5,073,600</td>
<td>4,856,100</td>
</tr>
</tbody>
</table>

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Commissioner of Customs

2 Deputy Commissioner of Customs
3 Assistant Commissioner of Customs
12 Senior Customs Officer
2 Programmer I/II
(two posts of Customs Officer I/II upgraded)
61 Customs Officer I/II/III
1 Finance Officer
(Administrative Officer upgraded)
1 Senior Administrative Officer
1 Accounts Supervisor
(one post of Accounts Officer I/II upgraded)

1 Accounts Officer I/II
1 Executive Officer
1 Office Generalist Trainee
(Administrative Officer upgraded)
2 Data Processor
2 Data Entry Clerk
1 Customs Guard
9 Customs Trainee
1 Cleaner
BUDGET HEAD: 2330 CUSTOMS

<table>
<thead>
<tr>
<th>STAFFING RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>NON-ESTABLISHED</td>
</tr>
<tr>
<td>6 Customs Guard</td>
</tr>
<tr>
<td>4 Cleaner</td>
</tr>
<tr>
<td>1 Office Generalist I</td>
</tr>
<tr>
<td>(Messenger renamed)</td>
</tr>
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PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seed Theme/Strategy:  Direction/Governance - Protected borders and enhanced law, order and public safety:</td>
</tr>
<tr>
<td>Upgrading Customs Business processes in an effort to improve trade facilitation through automation and training.</td>
</tr>
<tr>
<td>• Number of customers visiting the stations</td>
</tr>
<tr>
<td>• Number of satisfied customs</td>
</tr>
<tr>
<td>• Number of compliant vendors</td>
</tr>
<tr>
<td>• Number of processing time</td>
</tr>
<tr>
<td>» Percentage improvement on customer satisfaction surveys</td>
</tr>
<tr>
<td>» Percentage decrease of customers visiting stations</td>
</tr>
<tr>
<td>» Percentage of non-compliant importers</td>
</tr>
<tr>
<td>» Percentage decrease in processing time</td>
</tr>
<tr>
<td>Enforcing of import and export regulations</td>
</tr>
<tr>
<td>• Number of border control operations and policing</td>
</tr>
<tr>
<td>• Number of inspections of containers</td>
</tr>
<tr>
<td>• Number of passenger inspections.</td>
</tr>
<tr>
<td>» Percentage increase in border patrols</td>
</tr>
<tr>
<td>» Percentage of containers inspected</td>
</tr>
<tr>
<td>» Percentage of Passengers inspected</td>
</tr>
<tr>
<td>Conduct Public Awareness Campaigns</td>
</tr>
<tr>
<td>• Number of awareness campaigns</td>
</tr>
<tr>
<td>• Number of training sessions with importers</td>
</tr>
<tr>
<td>» Percentage of importers trained</td>
</tr>
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</table>
BUDGET HEAD: 2331 INLAND REVENUE

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.

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>Employee Compensation</td>
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<td>1,039,007</td>
<td>1,107,900</td>
<td>1,107,900</td>
<td>1,107,900</td>
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<td>Social Contributions</td>
<td>99,163</td>
<td>106,000</td>
<td>115,221</td>
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<td>120,000</td>
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<td></td>
<td>Goods and Services</td>
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<tr>
<td>521000</td>
<td>Rent</td>
<td>-</td>
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<td>1,623</td>
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<td>1,600</td>
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<td>522000</td>
<td>Utilities</td>
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<td>21,079</td>
<td>22,100</td>
<td>21,800</td>
<td>21,700</td>
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<tr>
<td>523000</td>
<td>Supplies</td>
<td>50,534</td>
<td>211,200</td>
<td>103,625</td>
<td>169,800</td>
<td>166,500</td>
<td>165,000</td>
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<tr>
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<td>Repairs and Maintenance (Minor)</td>
<td>78,623</td>
<td>13,000</td>
<td>42,253</td>
<td>28,500</td>
<td>27,900</td>
<td>27,700</td>
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<tr>
<td>525000</td>
<td>Travel</td>
<td>16,542</td>
<td>3,700</td>
<td>5,306</td>
<td>41,000</td>
<td>40,200</td>
<td>39,800</td>
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<tr>
<td>526000</td>
<td>Training</td>
<td>-</td>
<td>70,000</td>
<td>5,306</td>
<td>5,000</td>
<td>4,900</td>
<td>4,900</td>
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<tr>
<td>528000</td>
<td>Services</td>
<td>-</td>
<td>-</td>
<td>1,672</td>
<td>2,700</td>
<td>2,700</td>
<td>2,700</td>
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<td>-</td>
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<td>-</td>
<td>543</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td></td>
<td>Property and Other Expenses</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>573000</td>
<td>Miscellaneous Other Expense</td>
<td>11,000</td>
<td>10,000</td>
<td>657</td>
<td>7,500</td>
<td>7,400</td>
<td>7,300</td>
</tr>
</tbody>
</table>

PROGRAMME EXPENDITURE - RECURRENT: 1,479,531

CAPITAL

Capital Acquisitions
- 112110 Purchase/Sale Motor Vehicles: 38,000
- 112000 Machinery and Equipment: 75,000

PROGRAMME EXPENDITURE - CAPITAL: 113,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Commissioner of Inland Revenue
- 1 Deputy Commissioner
- 2 Assistant Commissioner
- 5 Senior Tax Inspector
- 1 Senior Collection Officer
- 4 Tax Inspector
- 1 Senior Auditor
- 1 Auditor
- 1 Systems Administrator
- 1 Collection Officer
- 2 Accounts Officer I/II (one post of Revenue Officer I/II upgraded)
- 1 Office Generalist Trainee (Clerical Trainee renamed)
- 1 Office Generalist Trainee/Messenger (Clerical Trainee/Messenger renamed)

- 1 Assistant Accounts Officer
- 1 Senior Executive Officer
- 2 Executive Officer (one post of Revenue Officer I/II upgraded)
- 3 Revenue Officer I/II
- 1 Records Officer (one post of Clerical Officer I/II/III upgraded)
- 2 Office Generalist I/II/III (Clerical Officer I/II/III renamed)
- 2 Office Generalist Trainee (Clerical Trainee renamed)
- 1 Office Generalist Trainee/Messenger (Clerical Trainee/Messenger renamed)
**BUDGET HEAD: 2331 INLAND REVENUE**

**PERFORMANCE INFORMATION**

### KEY STRATEGIES FOR 2014

|----------------------------------------------------------|-------------|---------------|-------------|-------------|-------------|

**Increased the number of inspection and audits throughout the territory**
- Number of tax inspections conducted.
- Number of tax audits conducted
- Percentage increase in new registration of taxpayer
- Dollar value additional taxes uncovered as a result of audit

**Seed Theme/Strategy: Direction/Governance: - A reformed public sector:**

**Increased compliance through awareness campaign**
- Number of outreach activities
- Percentage increase in revenue

**To reduce outstanding tax arrears through prosecution for avoidance and non-payment of taxes**
- Number of cases forwarded to Attorney General for prosecution
- Percentage increase in revenue
## BUDGET HEAD: 2332 INTERNAL AUDIT

### OBJECTIVE

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

### FINANCIAL RESOURCES

<table>
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<tr>
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**PROGRAMME EXPENDITURE - RECURRENT**

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</table>

### STAFFING RESOURCES

#### POSITIONS

**ESTABLISHED**

**Accounting Officer: The Director of Internal Audit**

1. Deputy Director of Internal Audit
2. Internal Auditor I/II/III
3. Administrative Officer
4. Executive Officer
5. Office Generalist I/II/III
   
   (Clerical Officer I/II/III renamed)

**NON-ESTABLISHED**

1. Office Generalist I
   
   (Messenger/Clerical Officer renamed)

1. Office Cleaner
BUDGET HEAD: 2332 INTERNAL AUDIT

PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<td>• OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
<td></td>
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<tr>
<td>• OUTCOMES (The quantifiable outcomes or impact achieved.)</td>
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</tr>
</tbody>
</table>

Seed Theme/Strategy: Direction/Governance: - A reformed public sector:

Acquire professional certification for all auditors at the level of CGAP or CIA to improve the quality and credibility of audit work

- Number of auditors acquiring professional qualification at a minimum the CGAP certification
- Competence level of auditors will be improved which will in turn improve the efficiency of engagement and the credibility

Increase awareness of Internal Audit’s value-added services by conducting training with Accounting Officers

- Number of training sessions planned and executed with Accounting Officers and other Senior Managers
- Greater understanding and acceptance of internal auditing as a value-added function which would foster greater utilization and cooperation towards the better management of Public Sector

Increase audit client’s acceptance and implementation of audit recommendations

- Increase percentage of recommendations accepted and implemented by the audit client
- Increase efficiency and economy in the operations of client departments and better mitigation and management of inherent

Improve the overall audit quality towards conforming to the IIA’s International Professional Practices Framework in preparation for a peer review

- Conformance with at least six (6) performance and attribute standards as outlined in the Institute of Internal Auditors International Professional Practices Framework
- Increase credibility of the internal audit function and advancement towards the successful completion of required
BUDGET HEAD: 2333 POST OFFICE

OBJECTIVE

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

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</thead>
<tbody>
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<td>111,800</td>
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<td><strong>Goods and Services</strong></td>
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<tr>
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<tr>
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<td>84,000</td>
<td>12,000</td>
<td>11,800</td>
<td>11,700</td>
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<tr>
<td>527000</td>
<td>Contributions to Professional Bodies</td>
<td>-</td>
<td>-</td>
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<td>72,704</td>
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<td>155,800</td>
<td>154,300</td>
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<td><strong>Property and Other Expenses</strong></td>
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<td>573000</td>
<td>Miscellaneous Other Expense</td>
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PROGRAMME EXPENDITURE - RECURRENT

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TOTAL PROGRAMME EXPENDITURE

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STAFFING RESOURCES

POSITIONS

**ESTABLISHED**

Accounting Officer: Postmaster General

1 Deputy Postmaster
1 Security Coordinator (new post)
1 Retail and Marketing Manager
1 Assistant Postmaster
1 Philatelic Bureau Supervisor
2 Senior Branch Postmaster
1 Senior Accounts Officer
1 Postal Inspector
2 Postal Supervisor
1 Postal Executive
1 Support Services Manager
1 Finance and Planning Officer
1 Administrative Officer (Marketing)
BUDGET HEAD: 2333 POST OFFICE

<table>
<thead>
<tr>
<th>STAFFING RESOURCES</th>
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<tbody>
<tr>
<td><strong>ESTABLISHED (CONT’D)</strong></td>
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<tr>
<td>1 Express Mail Coordinator</td>
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<td>1 Accounts Officer I/II</td>
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<tr>
<td>5 Executive Officer</td>
</tr>
<tr>
<td>1 Branch Postmaster</td>
</tr>
<tr>
<td>1 Senior Postman</td>
</tr>
<tr>
<td>1 Sub Postmaster</td>
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<tr>
<th><strong>NON-ESTABLISHED</strong></th>
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<tbody>
<tr>
<td>4 Office Generalist I/II/III</td>
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<tr>
<td>(Clerical Officer I/II/III renamed)</td>
</tr>
<tr>
<td>1 Office Generalist Trainee</td>
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<tr>
<td>(Clerical Trainee renamed)</td>
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**PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

<table>
<thead>
<tr>
<th>OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)</th>
</tr>
</thead>
<tbody>
<tr>
<td>OUTCOMES (The quantifiable outcomes or impact achieved.)</td>
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</table>

**Seed Theme/Strategy:** Direction/Governance: - A reformed public sector:

The implementation of the partial automation of sorting for letters and small articles which will improve delivery standards

- Number of pieces processed and delivered annually
- Percentage of mail delivered within delivery standards

To improve communication with other Postal Administrations through the exchange of data electronically

- Number of discrepancies rectified annually
- Number of discrepancies
- Average processing time to rectify discrepancies
- Average customer satisfaction rating
OBJECTIVE

- To use the resources of the department efficiently and effectively in the execution of accounting for public monies including financial reporting in accordance with statutory requirements as well as facilitating revenue collection throughout government, and payments for all services rendered to the government.

### FINANCIAL RESOURCES

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<tbody>
<tr>
<td>Employee Compensation</td>
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<td>Rent</td>
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<td>-</td>
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<td>4,600</td>
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<td>1,894,827</td>
<td>1,946,100</td>
<td>1,836,300</td>
<td>1,831,500</td>
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### CAPITAL ACQUISITIONS

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<td>100,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>

| PROGRAMME EXPENDITURE - CAPITAL | | | | | | | |
| | 1,882,629 | 2,022,400 | 1,894,827 | 1,946,100 | 1,836,300 | 1,831,500 |

### TOTAL PROGRAMME EXPENDITRE

| | | | | | | |
| | 1,882,629 | 2,022,400 | 1,894,827 | 1,946,100 | 1,836,300 | 1,831,500 |

### STAFFING RESOURCES

#### POSITIONS

**ESTABLISHED**

- **Accounting Officer**: The Accountant General
  - 1 Deputy Accountant General
  - 4 Senior Accounts Officer
  - 1 Operations Manager
  - 1 Management Accountant
  - 1 Financial Accountant
  - 1 Accounts Manager
  - 1 Senior Executive Officer
  - 24 Accounts Officer I/II
  - 1 Executive Officer
  - 1 Assistant Accounts Officer

- **Non-Established**
  - 1 Office Cleaner
**BUDGET HEAD: 2334 TREASURY**

**PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014)

- Reduce payment processing time by gradually reducing the use of check payments to local vendors and customers and pay by direct deposit.
- Reduce level of arrears.
- Recording of all accounting transactions in accordance with the International Public Sector Accounting Standards (IPSAS).
- Enforce regulations requiring all purchasing officers to ensure funds are approved and available prior to entering into commitments or contracts for purchasing.
- Undertake legal action against officers who unlawfully approve expenditure without prior approval that funds are available.

**PERFORMANCE INDICATORS**

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<tr>
<th></th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<td>Outputs</td>
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<tr>
<td>(The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
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<tr>
<td>- Number of payments processed weekly</td>
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<td>- Number of payments rejected due to non-compliance</td>
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<td>- Number of financial reports prepared</td>
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<td>- Number of cash flow forecast prepared</td>
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<tr>
<td>- Number of cash flow statements prepared</td>
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<tr>
<td>- Amount of revenue collected</td>
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<tr>
<td>- Number of returned cheques</td>
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</tbody>
</table>

**Outcomes**

(The quantifiable outcomes or impact achieved or planned by the programme (Budget Head) and its outputs with reference to the programme (Budget Head) Objective.

- Average time to process transactions from time of receipt
- Percentage of payments paid on time
- Average time taken to submit financial reports (after close of accounting period)
- Number of sanctions imposed on officers failing to comply with regulations
- Percentage of payments processed electronically
OBJECTIVE

- To develop, implement, secure and maintain a modern information technology infrastructure and ensure that departments utilize IT Services to provide more efficient and effective services while meeting the Government's business strategy and national goals.

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</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
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<td></td>
</tr>
<tr>
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<tr>
<td>Goods and Services</td>
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<td>521000 Rent</td>
<td>87,900</td>
<td>86,300</td>
<td>-</td>
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<td>76,399</td>
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<td>104,600</td>
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<td>523000 Supplies</td>
<td>991,875</td>
<td>993,100</td>
<td>824,479</td>
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<td>524000 Repairs and Maintenance (Minor)</td>
<td>165,513</td>
<td>163,100</td>
<td>165,359</td>
<td>127,000</td>
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<td>525000 Travel</td>
<td>24,212</td>
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<td>14,775</td>
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<tr>
<td>528000 Services</td>
<td>-</td>
<td>-</td>
<td>18,374</td>
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<td>326,800</td>
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<tr>
<td>571000 Property Expenses</td>
<td>-</td>
<td>-</td>
<td>58,200</td>
<td>86,300</td>
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<tr>
<td>PROGRAMME EXPENDITURE - RECURRENT</td>
<td>2,964,093</td>
<td>3,018,800</td>
<td>2,835,401</td>
<td>2,885,500</td>
<td>2,864,200</td>
<td>2,854,100</td>
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STAFFING RESOURCES

ACCOUNTING OFFICER: The 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 Office Generalist I/II/III renamed)

(transferred from Head 2339)

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
3 Data and Security Analyst

(one post of Computer Systems Analyst upgraded)

2 Systems Administrator I/II
10 Computer Technician I/II

Planning and Quality Control

1 Planning and Quality Officer
1 Planning Officer
PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<tbody>
<tr>
<td>Seed Theme/Strategy: Environment - Improved communications and infrastructure:</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>To enhance internet offerings and ensure Wi-Fi Network Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of wireless and Wi-Fi connections managed</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>» Average level of user satisfaction</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>To continue implementation of DOCOVA Enterprise Content Management System</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of standard and custom software deployed, maintained and managed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>» Average level of user satisfaction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To virtualize central server room and upgrade Domain to Windows Server 2012</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of servers maintained</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>» Percentage of servers maintenance and costs</td>
<td></td>
<td></td>
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</table>
MINISTRY OF NATURAL RESOURCES & LABOUR & DEPARTMENTS
## SUMMARY OF BUDGET AND FORWARD ESTIMATES

### MINISTRY SUMMARY

MINISTRY OF NATURAL RESOURCES AND LABOUR

### NATIONAL SECTOR GOALS/PRIORITIES

#### FINANCIAL RESOURCES

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
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<tbody>
<tr>
<td></td>
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<td>Actual Exp</td>
<td>Approved Budget</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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<tr>
<td>2436</td>
<td>Ministry of Natural Resources and Labour</td>
<td>4,889,316</td>
<td>4,723,800</td>
<td>4,777,743</td>
<td>4,651,200</td>
<td>4,614,900</td>
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<tr>
<td>2437</td>
<td>Agriculture</td>
<td>2,871,015</td>
<td>2,848,100</td>
<td>2,874,379</td>
<td>2,638,700</td>
<td>2,629,400</td>
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<tr>
<td>2438</td>
<td>BVI Fishing Complex</td>
<td>1,437,052</td>
<td>1,599,200</td>
<td>1,459,726</td>
<td>1,468,900</td>
<td>1,448,200</td>
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<tr>
<td>2439</td>
<td>Conservation and Fisheries Department</td>
<td>1,808,982</td>
<td>2,014,200</td>
<td>1,788,905</td>
<td>1,888,300</td>
<td>1,880,900</td>
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<tr>
<td>2440</td>
<td>Labour</td>
<td>1,353,212</td>
<td>1,230,800</td>
<td>1,285,616</td>
<td>1,220,500</td>
<td>1,219,500</td>
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<tr>
<td>2441</td>
<td>Land Registry</td>
<td>443,011</td>
<td>451,000</td>
<td>438,439</td>
<td>439,700</td>
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<tr>
<td>2442</td>
<td>Survey</td>
<td>1,040,167</td>
<td>1,044,100</td>
<td>966,147</td>
<td>1,013,300</td>
<td>1,011,600</td>
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</table>

**Total Recurrent Expenditure**: 13,842,755

#### CAPITAL

**Capital Acquisitions**

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2436</td>
<td>Ministry of Natural Resources and Labour</td>
<td>-</td>
<td>50,500</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2437</td>
<td>Agriculture</td>
<td>-</td>
<td>87,100</td>
<td>87,030</td>
<td>-</td>
<td>-</td>
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<tr>
<td>2438</td>
<td>BVI Fishing Complex</td>
<td>-</td>
<td>30,000</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>2439</td>
<td>Conservation and Fisheries Department</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>15,000</td>
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<tr>
<td>2440</td>
<td>Labour</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>24,000</td>
<td>-</td>
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</tbody>
</table>

**Total Capital Acquisitions**: - 167,600 87,030 39,000 - -

**Development Projects**

**Loan Funded**

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>3240100</td>
<td>Green Houses</td>
<td>-</td>
<td>2,603,514</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</table>

**Total Loan Funded**: - 2,603,514 - - - -

**Local Funded**

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>3240200</td>
<td>Brandywine Bay Beach Development</td>
<td>-</td>
<td>750,000</td>
<td>19,617</td>
<td>250,000</td>
<td>-</td>
</tr>
<tr>
<td>3240300</td>
<td>Purchase of Land</td>
<td>190,556</td>
<td>400,000</td>
<td>850</td>
<td>-</td>
<td>-</td>
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<tr>
<td>3240400</td>
<td>Agriculture Infrastructure Development</td>
<td>439,956</td>
<td>500,000</td>
<td>274,228</td>
<td>500,000</td>
<td>-</td>
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<tr>
<td>3240500</td>
<td>Fishing Industry Development</td>
<td>-</td>
<td>250,000</td>
<td>-</td>
<td>900,000</td>
<td>600,000</td>
</tr>
<tr>
<td>3240600</td>
<td>MNR&amp;L Development Projects</td>
<td>1,531,322</td>
<td>1,330,000</td>
<td>1,998,689</td>
<td>2,500,000</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total Local Funded**: 2,161,834 3,230,000 2,293,384 4,150,000 600,000 -

**Total Capital Expenditure**: 2,161,834 6,001,114 2,380,414 4,189,000 600,000 -
## 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.

### FINANCIAL RESOURCES

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<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Actual Exp</td>
<td>Approved Budget</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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<tr>
<td>511000</td>
<td>Personal Emoluments</td>
<td>933,304</td>
<td>1,121,900</td>
<td>1,065,565</td>
<td>1,076,800</td>
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<td>72,500</td>
<td>112,139</td>
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<td></td>
<td><strong>Goods and Services</strong></td>
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<tr>
<td>521000</td>
<td>Rent</td>
<td>-</td>
<td>-</td>
<td>29,265</td>
<td>45,900</td>
<td>45,900</td>
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<tr>
<td>522000</td>
<td>Utilities</td>
<td>28,275</td>
<td>28,800</td>
<td>31,899</td>
<td>34,300</td>
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<td>33,300</td>
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<tr>
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<td>Supplies</td>
<td>37,046</td>
<td>19,100</td>
<td>32,702</td>
<td>15,800</td>
<td>15,600</td>
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<tr>
<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
<td>12,384</td>
<td>5,300</td>
<td>5,086</td>
<td>3,800</td>
<td>3,800</td>
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<tr>
<td>525000</td>
<td>Travel</td>
<td>99,403</td>
<td>107,800</td>
<td>117,199</td>
<td>85,600</td>
<td>83,900</td>
<td>83,100</td>
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<td>526000</td>
<td>Training</td>
<td>-</td>
<td>4,000</td>
<td>1,320</td>
<td>4,000</td>
<td>3,900</td>
<td>3,900</td>
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<tr>
<td>527000</td>
<td>Contribution to Professional Bodies</td>
<td>13,521</td>
<td>14,000</td>
<td>-</td>
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<td>528000</td>
<td>Services</td>
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<td>36,930</td>
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<td>40,728</td>
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<td></td>
<td><strong>Grants</strong></td>
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<td>551000</td>
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<td>3,564,800</td>
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<td>3,221,820</td>
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<td><strong>Social Benefits</strong></td>
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<td>561000</td>
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<td>24,800</td>
<td>24,600</td>
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<td></td>
<td><strong>Property and Other Expenses</strong></td>
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<tr>
<td>571000</td>
<td>Property Expense</td>
<td>36,000</td>
<td>36,200</td>
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### PROGRAMME EXPENDITURE - RECURRENT

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<td>Approved Budget</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
</tr>
<tr>
<td></td>
<td>4,889,316</td>
<td>4,723,800</td>
<td>4,777,743</td>
<td>4,651,200</td>
<td>4,614,900</td>
<td>4,581,500</td>
</tr>
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</table>

### CAPITAL

#### Capital Acquisitions

- **112000** Machinery and Equipment: - 50,500 - - - -

#### Development Projects

**Loan Funded**

- 3240100 Green Houses: - 2,603,514 - - - -

**Local Funded**

- 3240200 Brandywine Bay Beach Development: - 750,000 19,617 250,000 - -
- 3240300 Purchase of Land: 190,556 400,000 850 - - -
- 3240400 Agriculture Infrastructure Development: 439,956 500,000 274,228 500,000 - -
- 3240500 Fishing Industry Development: - 250,000 - 900,000 600,000 -
- 3240600 MNR&L Development Projects: 1,531,322 1,330,000 1,998,689 2,500,000 - -

### PROGRAMME EXPENDITURE - CAPITAL

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<thead>
<tr>
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<tbody>
<tr>
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<td>Actual Exp</td>
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<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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<tr>
<td></td>
<td>2,161,834</td>
<td>5,884,014</td>
<td>2,293,384</td>
<td>4,150,000</td>
<td>600,000</td>
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</tbody>
</table>
BUDGET HEAD: 2436 MINISTRY OF NATURAL RESOURCES AND LABOUR

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Permanent Secretary

<table>
<thead>
<tr>
<th>Administration Unit</th>
<th>Finance and Planning Unit</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Deputy Secretary</td>
<td>1 Finance and Planning Officer</td>
</tr>
<tr>
<td>1 Private Secretary</td>
<td>1 Accounts Supervisor</td>
</tr>
<tr>
<td>(Assistant Secretary/Private Secretary renamed)</td>
<td>1 Office Generalist I/II/III (Clerical Officer I/II/III renamed)</td>
</tr>
<tr>
<td>1 Assistant Secretary</td>
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</tr>
<tr>
<td>1 Human Resources Manager</td>
<td>Anegada Lands Unit</td>
</tr>
<tr>
<td>1 Environmental Officer (Climate Change)</td>
<td>1 Senior Administrative Officer</td>
</tr>
<tr>
<td>1 Senior Assistant Human Resources Manager</td>
<td>1 Administrative Officer</td>
</tr>
<tr>
<td>1 Senior Administrative Officer</td>
<td>1 Office Generalist I/II/III (Clerical Officer I/II/III renamed)</td>
</tr>
<tr>
<td>1 Administrative Officer</td>
<td>Lands Unit</td>
</tr>
<tr>
<td>1 Senior Executive Officer</td>
<td>1 Assistant Secretary</td>
</tr>
<tr>
<td>1 Records Officer</td>
<td>1 Senior Administrative Officer (one post of Senior Lands Officer upgraded)</td>
</tr>
<tr>
<td>1 Executive Officer</td>
<td>1 Office Generalist I/II/III (Clerical Officer I/II/III renamed)</td>
</tr>
<tr>
<td>1 Office Generalist I/II/III (Clerical Officer I/II/III renamed)</td>
<td>1 Senior Lands Officer</td>
</tr>
<tr>
<td>1 Office Generalist Trainee/Receptionist (Clerical Trainee/Receptionist renamed)</td>
<td>1 Administrative Officer</td>
</tr>
<tr>
<td>1 Office Generalist I (Messenger/Driver renamed)</td>
<td>1 Senior Executive Officer</td>
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NON-ESTABLISHED

1 Secretary, Long Look Lands Commission

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seed Theme/Strategy: Social - An improved standard of living:</td>
<td></td>
<td></td>
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<tr>
<td>Creation of Land Policy</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>• Number of land leases negotiated and processed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of land sales and transfers managed</td>
<td></td>
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<td></td>
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<tr>
<td>• Polices formulated</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>• Better management of Crown Lands e.g. land usage, strategies for sustainable</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

Seed Theme/Strategy: Environment- Improved communications and infrastructure:

Oversee monitoring of seabed development

• Number of site visits conducted                                                                |             |               |             |             |             |
• Number of seabed applications processed                                                       |             |               |             |             |             |
• Percentage in the increase in applicants adherence to sustainable                             |             |               |             |             |             |

Implementation of mooring system to protect coral reefs

• Number of moorings installed                                                                  |             |               |             |             |             |
• Improved health and resilience of reefs                                                       |             |               |             |             |             |

Development of comprehensive Beach Policy

• Development of a comprehensive Beach Policy                                                   |             |               |             |             |             |
• Sustainable beach communities with improved visitor ratings and reduced                      |             |               |             |             |             |

95
BUDGET HEAD: 2437 AGRICULTURE

OBJECTIVE

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

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PROGRAMME EXPENDITURE - RECURRENT

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CAPITAL ACQUISITIONS

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PROGRAMME EXPENDITURE - CAPITAL

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<td>-</td>
<td>87,100</td>
<td>87,030</td>
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STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Chief Agricultural Officer
1 Deputy Chief Agricultural Officer
1 Marketing, Research and Extension Officer
2 Veterinary Officer I/II
5 Veterinary Assistant (one post of Livestock Assistant upgraded)
1 Senior Assistant Human Resources Manager
6 Agricultural Officer I/II
1 Abattoir Manager
1 Livestock Officer
3 Agricultural Assistant I/II
2 Plant Quarantine Assistant I/II
1 Mechanic I/II
1 Accounts Officer I/II (one post of Livestock Assistant upgraded)
1 Senior Executive Officer
1 Administrative Officer
1 Storekeeper
1 Foreman
2 Executive Officer
2 Tractor Driver (transferred from Non-Established)
2 Office Generalist I/II/III
5 Clerical Officer I/II/III renamed
1 Farm Tradesman (Floor Supervisor/Maintenance Engineer renamed)
6 Office Generalist I
6 Clerical Officer/Messenger renamed
1 Labourer
1 Handyman
1 Maintenance Worker
3 Slaughterman (two posts transferred from Non-Established)
6 Agricultural Trainee (one post of Labourer upgraded, two post of Labourer/Livestock renamed and transferred from Non-Established and one post of Agricultural Trainee transferred from Non-Established)
**BUDGET HEAD: 2437 AGRICULTURE**

<table>
<thead>
<tr>
<th>STAFFING RESOURCES</th>
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<tr>
<td>Agricultural Trainee</td>
<td>3</td>
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<td>Watchman</td>
</tr>
<tr>
<td>(two post of Labourer/Field and one post of Labourer/Livestock renamed)</td>
<td></td>
<td></td>
<td></td>
<td>(one post of Field Assistant upgraded and one post of Sprayman renamed)</td>
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<td>Labourer/Livestock</td>
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<td>Tractor Driver</td>
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<td>Field Assistant</td>
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<td>Slaughterman</td>
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<td>Handyman</td>
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<tr>
<td>(two posts transferred to Established)</td>
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</tbody>
</table>

*One post of Foreman and three posts of Agricultural Trainee transferred to Established

**PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

<table>
<thead>
<tr>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
</table>

**Seed Theme/Strategy:** Direction/Governance - Protected borders and enhanced law, order and public safety:

**Provision of veterinary services**
- Number of veterinary cases attended to
  - Percentage increase in yield

**Provision of animal and plant quarantine services at ports of entry and other entities**
- Number of import permits issued
  - Percentage increase in registered farmers

**Provision of animal control services throughout the territory**
- Number of animals collected
  - Percentage reduction in complaints

**Seed Theme/Strategy:** Economic - A fixed/improved economy:

**Provision of crop development services**
- Number of farm visits
  - Percentage increase in registered farmers
OBJECTIVE

- To form a meaningful and trusting business relationship with local fishermen and stakeholders by communicating our vision, meeting our customer service objectives, enhancing the physical beauty of the Complex and establishing health and safety policies.

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PROGRAMME EXPENDITURE - RECURRENT

1,437,052 1,599,200 1,459,726 1,468,900 1,448,200 1,438,300

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Manager, BVI Fishing Complex

1 Assistant Manager
1 Fish Technologist
3 Accounts Officer I/II
1 Floor Supervisor
2 Office Generalist I/II/III
   (Clerical Officer I/II/III renamed)
1 Office Generalist I
   (Messenger renamed)
1 Fish Processor I/II

NON-ESTABLISHED

1 Supervisor (Fish Processor)
5 Fish Processor I/II
1 Handyman
1 Fish Handler
1 Cleaner
### Key Strategies for 2014

<table>
<thead>
<tr>
<th>Seed Theme/Strategy</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<td>Economic - A fixed/improved economy:</td>
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<tr>
<td>Increase frequency with which fish is landed</td>
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<tr>
<td>- Number of pounds of fish landed</td>
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<tr>
<td>- Percentage increased in sales</td>
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</table>

**Outputs** (The quantifiable outputs produced or services delivered by the programme (Budget Head).)

**Outcomes** (The quantifiable outcomes or impact achieved.)

BUDGET HEAD: 2438 BVI FISHING COMPLEX

PERFORMANCE INFORMATION
BUDGET HEAD: 2439 CONSERVATION AND FISHERIES DEPARTMENT

OBJECTIVE

- To promote sustainable fisheries and ensure management of natural resources in the Virgin Islands.

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PROGRAMME EXPENDITURE - RECURRENT | 1,808,982 | 2,014,200 | 1,788,905 | 1,888,300 | 1,880,900 | 1,878,000 |

CAPITAL

Capital Acquisitions

112000 | Machinery and Equipment | - | - | - | 24,000 | - | - |

PROGRAMME EXPENDITURE - CAPITAL | - | - | - | 24,000 | - | - |

TOTAL PROGRAMME EXPENDITURE | 1,808,982 | 2,014,200 | 1,788,905 | 1,912,300 | 1,880,900 | 1,878,000 |

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Conservation and Fisheries Officer

1 Deputy Chief Conservation and Fisheries Officer | 1 Senior Assistant Human Resources Manager
1 Environmental Officer | 1 Administrative Officer
2 Marine Biologist | 1 Accounts Officer I/II
1 Fisheries Officer | 2 Executive Officer
2 Assistant Fisheries Officer (Surveillance) | 1 Marine Biologist Assistant
1 Fisheries Assistant | 1 Office Generalist I/II/III
2 Assistant Conservation Officer (Surveillance) | (Clerical Officer I/II/III renamed)
2 Environmental Education Officer | 1 Conservation Assistant
1 Geographical Information Systems Officer | 1 Fisheries Extension Assistant
1 Laboratory Technician | 3 Beach Warden
1 Laboratory Assistant | (two posts transferred from Non-Established)

NON-ESTABLISHED

6 Conservation/Fisheries Trainee | 13 Beach Warden
1 Fisheries Extension Assistant | (two posts transferred to Established)
1 Office Cleaner
PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
</table>

Seed Theme/Strategy: Environment - Improved communications and infrastructure

**Develop and implement procedures to process fishing license applications**
- Number of fishing license applications processed
- Percentage of licensed fishermen

**Review Virgin Islands Fisheries Act and Regulations to include management of invasive species**
- Number of reviews of legislation
- Number of species management plans developed
- Percentage in the increase and percentage in decrease of species

**Update present CITES legislation to International Standards**
- Number of applications processed in accordance with updated legislation
- Percentage of areas/sections of legislation in compliance

**Establish monitoring programmes to inform decision-making**
- Number of species management plans developed
- Number of projects monitored
- Percentage of projects in compliance with environmental laws

**Implement a more aggressive Fisheries Extension Programme**
- Number of fisheries extension meetings held
- Percentage of licensed fishermen
- Percentage of fishermen in compliance with fisheries laws
OBJECTIVE

To provide good Labour/Management practices at workplaces to ensure stable and harmonious labour relations between employers/employees to improve the utilization 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 British Virgin Islands Labour Laws.

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<tr>
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<td>522000 Utilities</td>
<td>57,893</td>
<td>37,600</td>
<td>47,321</td>
<td>43,600</td>
<td>42,800</td>
<td>42,400</td>
</tr>
<tr>
<td>523000 Supplies</td>
<td>103,683</td>
<td>39,400</td>
<td>26,078</td>
<td>11,700</td>
<td>11,500</td>
<td>11,400</td>
</tr>
<tr>
<td>524000 Repairs and Maintenance (Minor)</td>
<td>46,780</td>
<td>8,000</td>
<td>8,814</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>525000 Travel</td>
<td>12,178</td>
<td>11,400</td>
<td>1,950</td>
<td>1,300</td>
<td>1,300</td>
<td>1,300</td>
</tr>
<tr>
<td>528000 Services</td>
<td>1,500</td>
<td>3,600</td>
<td>5,629</td>
<td>3,600</td>
<td>3,600</td>
<td>3,600</td>
</tr>
<tr>
<td><strong>Programme Expenditure - Recurrent</strong></td>
<td>1,353,212</td>
<td>1,230,800</td>
<td>1,285,616</td>
<td>1,220,500</td>
<td>1,219,500</td>
<td>1,219,000</td>
</tr>
</tbody>
</table>

Staffing Resources

**Established**
- 1 Deputy Labour Commissioner
- 3 Senior Labour Officers
- 1 Employment Services Manager
- 1 Senior Labour Inspector
- 4 Labour Officers
- 1 Labour Inspector

**Non-Established**
- 2 Office Cleaners
BUDGET HEAD: 2440 LABOUR

PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• OUTPUTS  (The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• OUTCOMES (The quantifiable outcomes or impact achieved.)</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Seed Theme/Strategy:** Direction/Governance - Protected borders and enhanced law, order and public safety:

**To develop regulations in support of 2010 Labour Code**
- Draft set of regulations and submit to Cabinet by the 3rd Quarter of 2014
- Ability to implement the law effectively
- Having a set of uniformed procedures

**To increase staff complement at such a time when monies are allocated form vacant posts to be filled**
- Number of work permits processed
- Number of inspections performed
- Number of labour disputes received and processed
- Number of work permits processed within a two (2) week
- Amount of business that passed inspection
- Amount of disputes settled

**To implement a fee to activate the re-issuance of Labour Clearance Certificates, and to increase work permit fees**
- Increase in revenue through reissuance of Labour Clearance Certificates
- Increase in revenue through work permit fees
- Amount of revenue generated

**To bring the 2nd floor of the building up to the same standards by which others are inspected**
- Partial completion of renovations by the end of 2014
- Percentage increase in registered farmers
- Fewer dangers encountered at the workplace
- Decrease in employee absenteeism due to office health issues
- Creation of a safe, healthy and comfortable environment whereby the level of efficiency and productivity are improved
- A professional environment where the members of the public will receive a higher level of service
BUDGET HEAD: 2441 LAND REGISTRY

OBJECTIVE

- To provide modern and professional services that guarantee registered holdings in land, and facilitates efficient property transactions that are easier for all.

<table>
<thead>
<tr>
<th>FINANCIAL RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub Head</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Exp</td>
</tr>
<tr>
<td>---</td>
</tr>
<tr>
<td>Employee Compensation</td>
</tr>
<tr>
<td>512000</td>
</tr>
<tr>
<td>Goods and Services</td>
</tr>
<tr>
<td>522000</td>
</tr>
<tr>
<td>523000</td>
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<tr>
<td>524000</td>
</tr>
<tr>
<td>525000</td>
</tr>
<tr>
<td>528000</td>
</tr>
<tr>
<td>PROGRAMME EXPENDITURE - RECURRENT</td>
</tr>
</tbody>
</table>

STAFFING RESOURCES

ACCOUNTING OFFICER: The Chief Registrar of Lands

1 Registrar of Lands
1 Senior Administrative Officer
1 Administrative Officer
2 Senior Executive Officer
2 Executive Officer
2 Office Generalist I/II/III
   (Clerical Officer I/II/III renamed)
1 Bailiff
**BUDGET HEAD: 2441 LAND REGISTRY**

**PERFORMANCE INFORMATION**

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Seed Theme/Strategy:</strong> Direction/Governance - Protected borders and enhanced law, order and public safety:</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>To improve the lead time in providing certified copies of requested land documents to the public</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Percentage of returned documents</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of scanned documents</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>• Number of certified copies processed within stipulated time</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Percentage of certified copies processed within the stipulated</td>
<td></td>
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</tr>
<tr>
<td><strong>To improve the accuracy of land information</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Number of rectifications made</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Percentage reductions in rectification of land matters</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>To increase public awareness on land registration matters/processes</strong></td>
<td></td>
<td></td>
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<tr>
<td>• Number of public awareness campaigns</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Percentage of returned documents</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>To increase electronic data records</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>• Number of scanned documents</td>
<td></td>
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<td></td>
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<tr>
<td>• Percentage of scanned documents</td>
<td></td>
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</tr>
</tbody>
</table>
OBJECTIVE

- To deliver consistently, high quality mapping products and services that satisfies the developing needs of the British Virgin Islands.

FINANCIAL RESOURCES

<table>
<thead>
<tr>
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</tr>
</tbody>
</table>

RECURRENT

**Employee Compensation**
- 511000 Personal Emoluments
  - 737,892
- 512000 Social Contributions
  - 60,421

**Goods and Services**
- 521000 Rent
  - 75,324
- 522000 Utilities
  - 45,580
- 523000 Supplies
  - 38,321
- 524000 Repairs and Maintenance (Minor)
  - 73,131
- 525000 Travel
  - 9,498
- 526000 Training
  - -
- 528000 Entertainment
  - -

**Programme Expenditure - Recurrent**
- 1,040,167

STAFFING RESOURCES

**Positions**

**Established**

- **Accounting Officer: The Chief Surveyor**
  - 1 Deputy Chief Surveyor
  - 1 Senior Surveyor
  - 5 Surveyor I/II
  - 1 Assistant Surveyor
  - 1 CAD Specialist
  - 1 CAD Technician
  - 1 Cadastral Information Manager

- **Non-Established**
  - 1 Field Supervisor
  - 3 Field Assistant

*One post of Chainman I/II upgraded and transferred to Established.*
BUDGET HEAD: 2442 SURVEY

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>Seed Theme/Strategy</th>
<th>Direction/Governance - Protected borders and enhanced law, order and public safety:</th>
</tr>
</thead>
</table>
| Upgrade The Land Survey Ordinance and Regulation | - The number of plans submitted  
- Percentage of plans approved  
- Percentage deduction in processing time |

<table>
<thead>
<tr>
<th>Seed Theme/Strategy</th>
<th>Social - An improved standard of living:</th>
</tr>
</thead>
</table>
| Conduct surveys for MNR&L, Ministries Internal and External Agonies | - The number of surveys requested  
- Percentage in processing time |

To improve the efficiency of land mutation process
- The number of application processed
- To reduce processing time
MINISTRY OF EDUCATION & CULTURE & DEPARTMENTS
### SUMMARY OF BUDGET AND FORWARD ESTIMATES

**MINISTRY SUMMARY**

**MINISTRY OF EDUCATION AND CULTURE**

### NATIONAL SECTOR GOALS/PRIORITIES

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2543</td>
<td>Ministry of Education and Culture</td>
<td>22,440,929</td>
<td>20,357,200</td>
<td>22,629,898</td>
<td>20,152,100</td>
<td>19,398,300</td>
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<tr>
<td>2544</td>
<td>Youth Affairs and Sports</td>
<td>1,105,644</td>
<td>1,203,800</td>
<td>1,310,793</td>
<td>1,238,100</td>
<td>1,307,300</td>
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<tr>
<td>2545</td>
<td>Education (Administration)</td>
<td>3,919,059</td>
<td>3,245,000</td>
<td>2,849,175</td>
<td>2,529,800</td>
<td>2,520,900</td>
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<tr>
<td>2546</td>
<td>Education (Primary and Pre-Primary)</td>
<td>9,436,794</td>
<td>9,638,500</td>
<td>9,926,755</td>
<td>9,668,500</td>
<td>9,658,000</td>
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<tr>
<td>2547</td>
<td>Department of Culture</td>
<td>2,105,467</td>
<td>1,079,300</td>
<td>2,017,417</td>
<td>1,067,100</td>
<td>1,056,600</td>
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<tr>
<td>2548</td>
<td>Education (Other Secondary Schools)</td>
<td>3,175,433</td>
<td>3,560,000</td>
<td>3,272,930</td>
<td>3,360,000</td>
<td>3,352,300</td>
</tr>
<tr>
<td>2549</td>
<td>Education (Elmore Stoutt High School)</td>
<td>9,486,344</td>
<td>8,825,000</td>
<td>8,926,351</td>
<td>7,808,200</td>
<td>7,789,600</td>
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<tr>
<td>2550</td>
<td>Library Services</td>
<td>1,276,375</td>
<td>1,387,900</td>
<td>1,332,510</td>
<td>1,314,200</td>
<td>1,309,900</td>
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</table>

**Total Recurrent Expenditure**

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>56,293,996</td>
<td>47,908,800</td>
<td>50,933,319</td>
<td>50,492,500</td>
<td>49,731,700</td>
</tr>
</tbody>
</table>

**CAPITAL**

### Capital Acquisitions

#### Local Funded

**2549** Education (Elmore Stoutt High School)

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>112000</td>
<td>Machinery and Equipment</td>
<td>-</td>
<td>50,000</td>
<td>-</td>
<td>75,000</td>
<td>-</td>
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</table>

**2551** Prison

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>112000</td>
<td>Machinery and Equipment</td>
<td>-</td>
<td>50,000</td>
<td>-</td>
<td>48,000</td>
<td>-</td>
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</table>

**Total Capital Acquisitions**

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>-</td>
<td>100,000</td>
<td>48,000</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>

#### Development Projects

**Local Funded**

**3250100** Schools Rehabilitation and Design

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>-</td>
<td>-</td>
<td>1,100,000</td>
<td>502,463</td>
<td>2,100,000</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**3250200** AO Shirley Recreation Grounds

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>26,400</td>
<td>250,000</td>
<td>73,536</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**3250300** Greenland Playing Field

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>477,068</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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**3250400** ME&C Development Projects

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,359,237</td>
<td>1,500,000</td>
<td>1,969,745</td>
<td>950,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</table>

**3250800** Her Majesty's Prison Expansion

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
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<tbody>
<tr>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>250,000</td>
<td>500,000</td>
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</table>

**Total Local Funded**

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,862,705</td>
<td>2,850,000</td>
<td>2,545,744</td>
<td>3,300,000</td>
<td>500,000</td>
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</table>

**Total Capital Expenditure**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>2,862,705</td>
<td>2,950,000</td>
<td>2,593,744</td>
<td>3,375,000</td>
<td>500,000</td>
</tr>
</tbody>
</table>
**OBJECTIVE**

- To redefine the education philosophy of the Virgin Islands by aiming to produce functional citizens that aptly meet the needs of the labour and business development force of the Territory.

### FINANCIAL RESOURCES

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Actual Exp</td>
<td>Approved Budget</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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<tr>
<td>511000</td>
<td>Personal Emoluments</td>
<td>1,170,297</td>
<td>1,293,300</td>
<td>1,224,974</td>
<td>1,315,700</td>
<td>1,315,700</td>
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<tr>
<td>512000</td>
<td>Social Contributions</td>
<td>71,711</td>
<td>87,000</td>
<td>115,124</td>
<td>119,000</td>
<td>119,000</td>
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<tr>
<td>521000</td>
<td>Rent</td>
<td>268,616</td>
<td>269,100</td>
<td>325,263</td>
<td>254,100</td>
<td>254,100</td>
</tr>
<tr>
<td>522000</td>
<td>Utilities</td>
<td>55,127</td>
<td>44,800</td>
<td>94,367</td>
<td>91,500</td>
<td>90,000</td>
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<tr>
<td>523000</td>
<td>Supplies</td>
<td>45,631</td>
<td>61,400</td>
<td>349,294</td>
<td>290,500</td>
<td>166,600</td>
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<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
<td>165,383</td>
<td>971,800</td>
<td>662,582</td>
<td>846,500</td>
<td>271,000</td>
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<tr>
<td>525000</td>
<td>Travel</td>
<td>62,880</td>
<td>115,000</td>
<td>124,918</td>
<td>203,500</td>
<td>199,400</td>
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<tr>
<td>526000</td>
<td>Training</td>
<td>536,800</td>
<td>50,000</td>
<td>3,237</td>
<td>25,000</td>
<td>24,500</td>
</tr>
<tr>
<td>527000</td>
<td>Contributions to Professional Bodies</td>
<td>523,807</td>
<td>256,000</td>
<td>(69,927)</td>
<td>-</td>
<td>-</td>
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<tr>
<td>528000</td>
<td>Services</td>
<td>579,128</td>
<td>595,600</td>
<td>726,712</td>
<td>970,000</td>
<td>941,200</td>
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<tr>
<td>529000</td>
<td>Entertainment</td>
<td>18,570</td>
<td>22,000</td>
<td>76,322</td>
<td>17,000</td>
<td>16,700</td>
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<tr>
<td>551000</td>
<td>Grants</td>
<td>11,817,727</td>
<td>10,660,800</td>
<td>12,088,313</td>
<td>10,466,900</td>
<td>10,362,200</td>
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<td>571000</td>
<td>Property Expenses</td>
<td>60,000</td>
<td>110,000</td>
<td>120,000</td>
<td>90,000</td>
<td>90,000</td>
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<td>572000</td>
<td>Assistance Grants</td>
<td>7,065,252</td>
<td>5,820,400</td>
<td>6,778,420</td>
<td>5,462,400</td>
<td>5,537,400</td>
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<td>573000</td>
<td>Miscellaneous Other Expense</td>
<td>-</td>
<td>-</td>
<td>10,299</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**PROGRAMME EXPENDITURE - RECURRENT**

| 22,440,929 | 20,357,200 | 22,629,898 | 20,152,100 | 19,398,300 | 19,278,400 |

### CAPITAL

Local Funded

| 3250100  | Schools Rehabilitation and Design | - | 1,100,000 | 502,463 | 2,100,000 | - |
| 3250200  | AO Shirley Recreation Grounds      | 26,400 | 250,000 | 73,536 | - |
| 3250300  | Greenland Playing Field           | 477,068 | - | - | - |
| 3250400  | ME&C Development Projects         | 2,359,237 | 1,500,000 | 1,969,745 | 950,000 | - |
| 3250800  | Her Majesty's Prison Expansion     | - | - | 250,000 | 500,000 | - |

**PROGRAMME EXPENDITURE - CAPITAL**

| 2,862,705 | 2,850,000 | 2,545,744 | 3,300,000 | 500,000 | - |

### STAFFING RESOURCES

#### POSITIONS

**ESTABLISHED**

**Accounting Officer: The Permanent Secretary**

1. Deputy Secretary
2. Private Secretary
3. Assistant Secretary
4. Secretary General (UNESCO)
5. Human Resources Manager
6. Finance and Planning Officer
7. Senior Administrative Officer
8. Senior Administrative Assistant
9. Senior Accounts Officer
10. Human Resources Assistant

(One post of Curriculum Development Coordinator and one post of Deputy Curriculum Development Coordinator transferred to Head 2545)
### Performance Information

**Key Strategies for 2014**

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Revise the scholarship process from application to completion to ensure efficiency, effectiveness and seamless experience</td>
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<tr>
<td>• Number of recipients completing within the bonded time</td>
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<tr>
<td>• Implementation of a scholarship policy</td>
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<tr>
<td>• Number of recipients returning upon completion of studies</td>
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<tr>
<td>• Percentage of scholarship/grants awarded utilizing the policy</td>
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</tbody>
</table>

**Seed Theme/Strategy:** Environment - Improved communications and infrastructure/Social - A strengthened educational sector:

<table>
<thead>
<tr>
<th>To create and implement maintenance plans for all government infrastructure under the Ministry</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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</thead>
<tbody>
<tr>
<td>• Number of schools accredited</td>
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<tr>
<td>• Number of maintenance inspections completed</td>
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<td></td>
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<tr>
<td>• Number of maintenance calls executed</td>
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<tr>
<td>• Average satisfaction by users of the facilities</td>
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</tbody>
</table>
BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS

OBJECTIVE

- To cultivate an environment through policy formation, programme development and community partnership where every Virgin Islands young person is equipped and empowered to be a healthy an active contributing member of society; and to coordinate a holistic Virgin Islands national sports and recreation development programme through policy formation, programme development and community partnership.

|----------|------------------------|-----------------|----------------------|-------------------|-----------------------|-----------------------|-----------------------|

**Employee Compensation**

- 511000 Personal Emoluments
- 512000 Social Contributions

**Goods and Services**

- 521000 Rent
- 522000 Utilities
- 523000 Supplies
- 524000 Repairs and Maintenance (Minor)
- 525000 Travel
- 528000 Services
- 529000 Entertainment

**Property and Other Expenses**

- 572000 Assistance Grants

<table>
<thead>
<tr>
<th><strong>PROGRAMME EXPENDITURE - RECURRENT</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>1,105,644</td>
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</tbody>
</table>

**FINANCIAL RESOURCES**

**STAFFING RESOURCES**

**POSITIONS**

**ESTABLISHED**

- Accounting Officer: The Permanent Secretary
- 1 Assistant Director of Youth Affairs
- 1 Assistant Director of Sports
- 1 Programme Officer
- 2 Sports Officer I/II
- 1 Youth Officer I/II
- 1 Senior Administrative Officer
- 1 Accounts Officer I/II
- 1 Office Generalist I/II/III
  (Clerical Officer I/II/III renamed)

**NON-ESTABLISHED**

- 1 Office Cleaner
BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014
(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014)

- Draft national youth policy
- Revitalize the BVI National Youth Council
- Implement youth employment programme
- Establish a mechanism for a public and private sector partnership in developing and sponsoring community-based youth development activities
- Implement an annual awards programme that highlights youth excellence
- Mobilize and facilitate the education process of athletes, sport administrators, officials and the general public territory wide
- Implement the newly approved sports policy
- Facilitate the capacity building of territorial amateur athletics associations and federations to effectively manage their internal affairs, access funding and other resources
- Promote the development of local clubs; provide training opportunities for officials and coaches, and to produce world class and sporting teams
- Implement an annual awards programme that promotes excellence in sports

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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</thead>
<tbody>
<tr>
<td>Number of businesses registered with the programme</td>
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<tr>
<td>Number of persons nominated to receive awards</td>
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<td></td>
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<tr>
<td>Number of associations/federations participating in awards programme</td>
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<tr>
<td>Number of persons participating in seminars and training opportunities</td>
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<tr>
<td>Number of staff attending training and other development activities</td>
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</tbody>
</table>

Outcomes
(The quantifiable outputs produced or services delivered by the programme (Budget Head).)
- Percentage of participants hired full time after work experience
- Percentage of recipient indicating appreciation and value of awards
- Percentage of stakeholders indicating awards' value
- Percentage of staff exposed to training and development activities
- Percentage of youth participating in youth programmes

113
BUDGET HEAD: 2545 EDUCATION (ADMINISTRATION)

OBJECTIVE

- To provide financial and administrative, supply and equipment purchase, maintenance, payroll and personnel records through a network of education officers focused on student assessment, special needs students access to education and teacher’s performance.

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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Education Officer

1 Curriculum Coordinator
   (Curriculum Development Coordinator transferred from Head 2543 and regraded)
1 Deputy Chief Education Officer
11 Education Officer I/II
   (one post of Deputy Curriculum Development Coordinator transferred from Head 2543 and regraded)
1 Educational Psychologist
1 Maintenance Manager
1 School Maintenance Officer
1 Human Resources Manager
1 Senior Assistant Human Resources Manager
1 Assistant Human Resources Manager

Administrative Officer
1 Truancy Officer
1 Senior Accounts Officer
3 Administrative Officer
1 Senior Executive Officer
1 Accounts Supervisor II
1 Accounts Officer I/II
5 Office Generalist I/II/III
1 Maintenance Manager
1 Office Generalist I
(Messenger/Driver renamed)
1 Machine Technician/Stores Clerk
1 Learning Support Assistant
2 Maintenance Worker

NON-ESTABLISHED

4 Maintenance Worker
PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>2012</th>
<th>2013</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
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</table>

Seed Theme/Strategy: Social - A strengthened educational sector

Devise a Territorial Examination and Inspection Board that is responsible for the management of all national and key state assessments.

- Number of assessments per term
- Percentage decrease in complaints about implementation of exams.
- Percentage of school population sitting the exams

Develop a plan to rectify the exclusion of students with special needs for equitable access to education (Education Act, 2004)

- Number of facilities inspected
- Percentage of facilities approved for use

Provide professional development for Education Officers in an effort to create a culture of excellence in the education system

- Number of education officers trained
- Percentage of officers reaching the required competency annually

Implementation of accreditation

- Collect, collate and develop policies for the education system
- Aligning the standard of teaching and learning in the secondary schools with the International Standards of the Middle States
OBJECTIVE

- To provide quality education for the primary students of the Territory of the Virgin Islands through best educational practices and by providing conducive learning environments.

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<td>Employee Compensation</td>
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<td>Goods and Services</td>
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<tr>
<td>521000</td>
<td>Rent</td>
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<td>7,091</td>
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<td>PROGRAMME EXPENDITURE - RECURRENT</td>
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</tbody>
</table>

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Chief Education Officer

16 Principal
2 Assistant Principal
6 Guidance Officer
1 Speech Language Pathologist
90 Teacher Grade IV
3 Foreign Language Teacher
3 Special Education Teacher

NON-ESTABLISHED

1 Supervisor - Custodial Worker
22 Janitor (full-time)
1 Office Generalist I/II/II
(Clerical Officer I/II/III renamed)

Temporary Staff

15 Teacher Trainee
2 Foreign Language Teacher
5 Learning Support Assistant
(Data Entry Clerk upgraded)
PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Social - A strengthened educational sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early intervention</td>
</tr>
<tr>
<td>• Number of students receiving early intervention</td>
</tr>
<tr>
<td>» Percentage of students functioning after early intervention</td>
</tr>
<tr>
<td>Key-stage Testing</td>
</tr>
<tr>
<td>• Number of students tested (key-stage and national primary assessment)</td>
</tr>
<tr>
<td>» Percentage increase in students' competency</td>
</tr>
<tr>
<td>To improve literacy and achieve it early</td>
</tr>
<tr>
<td>• Number of students requiring assistance with reading</td>
</tr>
<tr>
<td>» Percentage of students that can read at grade level</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
</table>

BUDGET HEAD: 2546 EDUCATION (PRIMARY AND PRE-PRIMARY SCHOOLS)
### OBJECTIVE
- To coordinate the identification, preservation, development and promotion of culture in the Virgin Islands.

### FINANCIAL RESOURCES

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<tbody>
<tr>
<td><strong>Employee Compensation</strong></td>
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<td>649,000</td>
<td>642,600</td>
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<tr>
<td><strong>Property and Other Expenses</strong></td>
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<td>572000</td>
<td>Assistance Grants</td>
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<td>Miscellaneous Other Expense</td>
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<td><strong>PROGRAMME EXPENDITURE - RECURRENT</strong></td>
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<td>2,017,417</td>
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<td>1,056,600</td>
<td>1,049,500</td>
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</tbody>
</table>

### STAFFING RESOURCES

**ESTABLISHED**
- **Accounting Officer:** The Permanent Secretary, Ministry of Education and Culture
  - 1 Director of Culture
  - 1 Deputy Director of Culture
  - 1 Administrative Officer
  - 2 Senior Executive Officer

**NON-ESTABLISHED**
- 1 Office Cleaner
- 2 Dance/Drama Instructor
PERFORMANCE INFORMATION

<table>
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<tr>
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<tbody>
<tr>
<td>Seed Theme/Strategy: Social - A strengthened educational sector:</td>
<td></td>
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<tr>
<td>Promote the awareness of local museums</td>
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</tr>
<tr>
<td>• Number of visitors</td>
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<td></td>
</tr>
<tr>
<td>» Percentage satisfaction with museum offerings</td>
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<tr>
<td>Produce a TV programme</td>
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</tr>
<tr>
<td>• Number of viewers and participants</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>» Percentage of satisfaction with TV programmes</td>
<td></td>
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<tr>
<td>Increase schools participation in Festival</td>
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<td></td>
</tr>
<tr>
<td>• Number of schools participation</td>
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<tr>
<td>» Percentage increase in students participation in Festival</td>
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<tr>
<td>Seed Theme/Strategy: Social - An improved standard of living:</td>
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<tr>
<td>Promote Festival and Fairs</td>
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<tr>
<td>• Number of visitors and participants (internal and external)</td>
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<tr>
<td>» Percentage increase in visitors and participants (internal and external)</td>
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BUDGET HEAD: 2548 EDUCATION (OTHER SECONDARY)

OBJECTIVE
- To provide quality education for all secondary students within the Education System of the Territory of the Virgin Islands

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<td>2,398,739</td>
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<td>292,500</td>
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<tr>
<td></td>
<td><strong>Goods and Services</strong></td>
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<tr>
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<td>Rent</td>
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<td>241,800</td>
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<td>100,327</td>
<td>137,900</td>
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<td>121,700</td>
<td>119,100</td>
<td>117,900</td>
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<td>4,695</td>
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<td>12,700</td>
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<td>Travel</td>
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<td>19,000</td>
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<td>Training</td>
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<td>-</td>
<td>2,500</td>
<td>-</td>
<td>-</td>
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<td>528000</td>
<td>Services</td>
<td>165,931</td>
<td>136,500</td>
<td>167,126</td>
<td>135,500</td>
<td>132,800</td>
<td>131,500</td>
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<td>Entertainment</td>
<td>-</td>
<td>2,000</td>
<td>1,684</td>
<td>1,800</td>
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<td><strong>Property and Other Expense</strong></td>
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<td>571000</td>
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<td>-</td>
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<td>3,175,433</td>
<td>3,560,000</td>
<td>3,272,930</td>
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<td>3,352,300</td>
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</table>

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Education Officer
- 1 Principal, Bregado Flax Educational Centre
- 1 Assistant Principal
- 1 Guidance Officer
- 1 School Librarian
- 1 Administrative Officer
- 1 Office Generalist Trainee (Clerical Trainee renamed)
- 12 Teacher Grade IV
- 2 Teacher Grade III
- 2 Teacher Grade II
- 1 Teacher Trainee

NON-ESTABLISHED
- 5 Cleaner
- 5 Teacher (Part-time)
## Key Strategies for 2014

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Completion of an academic programme for the students of the newly introduced Technical School</td>
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<tr>
<td>• Number of students attending BVI TVI</td>
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<tr>
<td>• Percentage of students showing improvement in academics</td>
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<tr>
<td>Implementation of the National Citizen Service Award in secondary schools</td>
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<tr>
<td>• Number of students receiving good reports for the Citizenship Programme</td>
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<tr>
<td>• Percentage of students achieving honours status</td>
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<tr>
<td>Administration of the CXC CSEC to all secondary students</td>
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<tr>
<td>• Number of secondary students sitting the CXC CSEC examinations</td>
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<tr>
<td>• Percentage of students passing the CXC CSEC examinations</td>
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</tbody>
</table>
BUDGET HEAD: 2549 EDUCATION (ELMORE STOUTT HIGH SCHOOL)

OBJECTIVE

- To embrace a vision of quality education that will equip students morally, socially and academically to assume their role as productive citizens.

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
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<tbody>
<tr>
<td></td>
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<td>Actual Exp</td>
<td>Approved Budget</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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<td>Goods and Services</td>
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<td>332,067</td>
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<td>Supplies</td>
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<td>741,045</td>
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<tr>
<td>524000</td>
<td>Repairs and Maintenance</td>
<td>267,151</td>
<td>80,000</td>
<td>16,847</td>
<td>16,000</td>
<td>15,700</td>
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<tr>
<td>525000</td>
<td>Travel</td>
<td>5,916</td>
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<td>22,977</td>
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<td>14,700</td>
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<td>3,172</td>
<td>4,000</td>
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<td>Services</td>
<td>714,625</td>
<td>606,000</td>
<td>699,811</td>
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<td>529000</td>
<td>Entertainment</td>
<td>-</td>
<td>100,000</td>
<td>3,571</td>
<td>200</td>
<td>200</td>
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</tbody>
</table>

PROGRAMME EXPENDITURE - RECURRENT

| 9,486,344 | 8,825,000 | 8,926,351 | 7,808,200 | 7,789,600 | 7,780,700 |

CAPITAL ACQUISITIONS

| 112000 | Machinery and Equipment | - | 50,000 | - | 75,000 | - | - |

PROGRAMME EXPENDITURE - CAPITAL

| - | 50,000 | - | 75,000 | - | - |

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Principal, Elmore Stoutt High School

1 Deputy Principal
3 Assistant Principal
4 Guidance Officer
1 Senior Administrative Officer
1 School Nurse
1 School Librarian
1 Administrative Officer
1 Executive Officer
2 Office Generalist I/II/III (Clerical Officer I/II/III renamed) (one post of Clerical Trainee upgraded)

NON-ESTABLISHED

2 Maintenance Officer I/II (one post of Senior Tradesman and one post of Carpenter/Mason upgraded)
1 Clerk of Works (one post of Store Clerk upgraded)
2 Laboratory Assistant (eight posts of Cleaner upgraded)
### Seed Theme/Strategy: Social - A strengthened educational sector:

#### Recruitment of qualified teachers and training for current teachers
- Improvement in learning outcomes a 95% pass rate across grade 8 through 12
- Improved quality of classroom learning experiences

#### Increase parental involvement through PTAs and other activities
- See an increase in the number of parents involved in school activities
- Improvement in academic achievement (studies show this to be true that parental involvement correlates with student achievement)

#### To enrich students educational experiences by offering tutorial and extra-curricula activities
- Number of students that participate
- More positive association with institution as shown by participation in non-mandatory activities

#### To make the school campus more appealing and a safe place to learn
- Updated classrooms with modern technology that allows students to compete in the global economy (50 classrooms to be)
- More proficient students competent and better equipped for college and or world of work

---

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Social - A strengthened educational sector:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recruitment of qualified teachers and training for current teachers</strong></td>
</tr>
<tr>
<td>• Improvement in learning outcomes a 95% pass rate across grade 8 through 12</td>
</tr>
<tr>
<td>• Improved quality of classroom learning experiences</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Increase parental involvement through PTAs and other activities</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• See an increase in the number of parents involved in school activities</td>
</tr>
<tr>
<td>• Improvement in academic achievement (studies show this to be true that parental involvement correlates with student achievement)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>To enrich students educational experiences by offering tutorial and extra-curricula activities</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Number of students that participate</td>
</tr>
<tr>
<td>• More positive association with institution as shown by participation in non-mandatory activities</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>To make the school campus more appealing and a safe place to learn</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Updated classrooms with modern technology that allows students to compete in the global economy (50 classrooms to be)</td>
</tr>
<tr>
<td>• More proficient students competent and better equipped for college and or world of work</td>
</tr>
</tbody>
</table>
BUDGET HEAD: 2550 LIBRARY SERVICES

OBJECTIVE

- To provide globally competitive information through technology and various formats to meet the educational, historical, recreational and cultural needs of the Virgin Islands.

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PROGRAMME EXPENDITURE - RECURRENT

1,276,375 1,387,900 1,332,510 1,314,200 1,309,900 1,308,100

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Chief Librarian
- 1 Deputy Chief Librarian
- 1 Systems Librarian
- 1 Librarian I/II/III
  (one post of Senior Library Assistant upgraded)
- 6 Senior Library Assistant
- 1 Senior Accounts Officer

Non-ESTABLISHED
- 7 Office Cleaner
- 1 Book Repairman

124
PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Social - A strengthened educational sector:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>To improve public awareness of the library’s programmes and services</strong></td>
</tr>
<tr>
<td>• Number of active/registered library patrons</td>
</tr>
<tr>
<td>• Number of public awareness activities undertaken</td>
</tr>
<tr>
<td>» Percentage of registered users</td>
</tr>
<tr>
<td><strong>To improve the library’s operations through an automated library system</strong></td>
</tr>
<tr>
<td>• Number of inaccuracies of returned</td>
</tr>
<tr>
<td>» Percentage of accurate filing</td>
</tr>
<tr>
<td>» Decrease in patrons time to locate items or materials in the collection</td>
</tr>
<tr>
<td><strong>To enhance the quality of the after school programme</strong></td>
</tr>
<tr>
<td>• Number of children enrolled</td>
</tr>
<tr>
<td>» Percentage of children enrolled</td>
</tr>
<tr>
<td>» Percentage of books borrowed</td>
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</table>

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<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
<td>2550 LIBRARY SERVICES</td>
<td>125</td>
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<tr>
<td>• OUTCOMES (The quantifiable outcomes or impact achieved.)</td>
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</tbody>
</table>
OBJECTIVE

- To provide the necessary guidance, supervision, and direction for the safe and humane custody and rehabilitation of persons committed to prison.

### FINANCIAL RESOURCES

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<td>Estimates</td>
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<td>Exp</td>
<td>2,158</td>
<td>12,200</td>
<td>1,120</td>
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<td>94,179</td>
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<td>100</td>
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<td></td>
<td><strong>CAPITAL ACQUISITONS</strong></td>
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<td>Machinery and Equipment</td>
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<td>50,000</td>
<td>48,000</td>
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<td><strong>PROGRAMME EXPENDITURE - CAPITAL</strong></td>
<td>-</td>
<td>50,000</td>
<td>48,000</td>
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### STAFFING RESOURCES

#### ESTABLISHED

**Accounting Officer: The Superintendent of Prison**

- 1 Deputy Superintendent of Prison
- 1 Teacher Grade III
- 1 Assistant Superintendent of Prison
- 1 Rehabilitation Officer
- 1 Matron
- 8 Principal Officer

**Non-Established**

- 11 Prison Officer I
- 1 Laundress

- 1 Chaplain
- 1 Maintenance Officer
- 6 Cook
**BUDGET HEAD: 2551 PRISON**

**PERFORMANCE INFORMATION**

### KEY STRATEGIES FOR 2014

**Seed Theme/Strategy:** Directions/Governance:

- **Initiate an adequate training programme that meets the needs of inmates**
  - Number of educational programmes
  - Percentage of trained inmates

- **Improve process to ensure inmates receive initial risk assessment**
  - Number of assessment made
  - Percentage of treatment plans completed by inmates

- **Mandatory training for Prison Officers**
  - Number of prison officers trained
  - Percentage of incident reports and compliance reports

- **Protocols are in place for customers service**
  - Number of satisfied customers
  - Percentage of satisfied customers

- **Ensure prison officers are in compliance with SOP**
  - Number of trained officers
  - Percentage of prison officers in compliance with SOP

- **Health/Safety/Security**
  - Number of well inmates
  - Compliance with human rights including medical needs

<table>
<thead>
<tr>
<th>Seed Theme/Strategy</th>
<th>Directions/Governance:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Initiate an adequate training programme that meets the needs of inmates</td>
<td></td>
</tr>
<tr>
<td>Improve process to ensure inmates receive initial risk assessment</td>
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<tr>
<td>Mandatory training for Prison Officers</td>
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<tr>
<td>Protocols are in place for customers service</td>
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<tr>
<td>Ensure prison officers are in compliance with SOP</td>
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<td>Health/Safety/Security</td>
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<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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MINISTRY OF HEALTH
& SOCIAL DEVELOPMENT
& DEPARTMENTS
**SUMMARY OF BUDGET AND FORWARD ESTIMATES**

**MINISTRY SUMMARY**

**MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT**

**NATIONAL SECTOR GOALS/PRIORITIES**
- To provide leadership that promotes health, social well-being and a safe environment as positive resources for living and sustainable development

---

**FINANCIAL RESOURCES**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
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</thead>
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<tr>
<td></td>
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<td>Actual Exp</td>
<td>Approved Budget</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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### RECURRENT

<table>
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<tr>
<th>Sub</th>
<th>Ministry of Health and Social Development</th>
<th>25,826,799</th>
<th>27,987,100</th>
<th>28,286,877</th>
<th>26,962,500</th>
<th>26,927,400</th>
<th>26,915,600</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adina Donovan Home</td>
<td>1,051,396</td>
<td>1,126,900</td>
<td>1,128,792</td>
<td>1,159,400</td>
<td>1,157,000</td>
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<td>Department of Waste Management</td>
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<td>4,372,427</td>
<td>4,602,700</td>
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</table>

**Total Recurrent Expenditure**

|                | 35,908,661 | 38,528,100 | 38,541,893 | 37,229,200 | 37,135,500 | 37,087,100 |

### CAPITAL

**Loan Funded**

<table>
<thead>
<tr>
<th>Sub</th>
<th>New Hospital</th>
<th>11,306,554</th>
<th>25,000,000</th>
<th>22,328,170</th>
<th>4,050,000</th>
<th>3,150,000</th>
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<tr>
<td>Total Loan Funded</td>
<td></td>
<td>11,306,554</td>
<td>25,000,000</td>
<td>22,328,170</td>
<td>4,050,000</td>
<td>3,150,000</td>
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**Local Funded**

<table>
<thead>
<tr>
<th>Sub</th>
<th>New Hospital (Local)</th>
<th>808,152</th>
<th>4,000,000</th>
<th>2,361,328</th>
<th>450,000</th>
<th>350,000</th>
<th>-</th>
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</thead>
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<tr>
<td></td>
<td>Adina Donovan Home</td>
<td>500,000</td>
<td>1,875,000</td>
<td>3,000,000</td>
<td>500,000</td>
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<td>-</td>
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<td></td>
<td>BVI Services</td>
<td>1,000,000</td>
<td>2,688</td>
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<td>-</td>
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<td>-</td>
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<td>Social Housing</td>
<td>67,226</td>
<td>100,000</td>
<td>-</td>
<td>300,000</td>
<td>-</td>
<td>-</td>
</tr>
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<td></td>
<td>MH&amp;SD Development Projects</td>
<td>4,701,169</td>
<td>3,100,000</td>
<td>2,408,394</td>
<td>1,750,000</td>
<td>3,000,000</td>
<td>1,500,000</td>
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</table>

**Total Local Funded**

|                | 5,576,547 | 8,700,000 | 4,772,510 | 4,375,000 | 6,350,000 | 2,000,000 |

**Total Capital Expenditure**

|                | 16,883,101 | 33,700,000 | 27,100,680 | 8,425,000 | 9,500,000 | 2,000,000 |
BUDGET HEAD: 2652 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

OBJECTIVE

To advise on health policies and regulations to support informed decision-making, environmental protection and care for vulnerable populations thus ensuring sustainable development.

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<td>521000</td>
<td>Rent</td>
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<td>Repairs and Maintenance (Minor)</td>
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<td>86,100</td>
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PROGRAMME EXPENDITURE - RECURRENT

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<td>26,962,500</td>
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<td>26,915,600</td>
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CAPITAL

Loan Funded

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<tbody>
<tr>
<td>3260100</td>
<td>New Hospital (Loan)</td>
<td>11,306,554</td>
<td>25,000,000</td>
<td>22,328,170</td>
<td>4,050,000</td>
<td>3,150,000</td>
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<tr>
<td>Local Funded</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>3260200</td>
<td>New Hospital</td>
<td>808,152</td>
<td>4,000,000</td>
<td>2,361,328</td>
<td>450,000</td>
<td>350,000</td>
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<tr>
<td>3260600</td>
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<td>67,226</td>
<td>100,000</td>
<td>-</td>
<td>300,000</td>
<td>-</td>
<td>-</td>
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<tr>
<td>3260700</td>
<td>MH&amp;SD Development Projects</td>
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<td>2,392,692</td>
<td>1,750,000</td>
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PROGRAMME EXPENDITURE - CAPITAL

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<tr>
<td>CAPITAL</td>
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### Staffing Resources

#### Positions Established

**Accounting Officer**: The Permanent Secretary

**Administration**

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<th>Position</th>
<th>Number</th>
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<tbody>
<tr>
<td>Deputy Secretary</td>
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</tr>
<tr>
<td>Assistant Secretary</td>
<td>2</td>
</tr>
<tr>
<td>Assistant Secretary/Private Secretary</td>
<td>1</td>
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<tr>
<td>Human Resources Manager</td>
<td>1</td>
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<td>Assistant Human Resources Manager</td>
<td>1</td>
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<tr>
<td>Finance and Planning Officer</td>
<td>1</td>
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<tr>
<td>Senior Administrative Officer</td>
<td>2</td>
</tr>
<tr>
<td>Communications Officer I/II</td>
<td>1</td>
</tr>
<tr>
<td>Finance Officer</td>
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<tr>
<td>Administrative Officer</td>
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</tr>
<tr>
<td>Information Officer II</td>
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<tr>
<td>Programme Supervisor</td>
<td>1</td>
</tr>
<tr>
<td>Accounts Officer I/II</td>
<td>1</td>
</tr>
<tr>
<td>Records Officer</td>
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<tr>
<td>Office Generalist I/II/III</td>
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*(Clerical Officer I/II/III renamed)*

**Gender Affairs**

<table>
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<tr>
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<th>Number</th>
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<tbody>
<tr>
<td>Gender Affairs Coordinator</td>
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</tr>
<tr>
<td>Administrative Officer</td>
<td>1</td>
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<tr>
<td>Office Generalist I/II/III</td>
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</tbody>
</table>

*(Clerical Officer I/II/III renamed)*

**Sandy Lane Centre**

<table>
<thead>
<tr>
<th>Position</th>
<th>Number</th>
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<tbody>
<tr>
<td>Manager, Drug Rehabilitation Centre</td>
<td>1</td>
</tr>
<tr>
<td>Residential Manager (Evenings)</td>
<td>1</td>
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<tr>
<td>Addiction Counselor I/II</td>
<td>3</td>
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<tr>
<td>Executive Officer</td>
<td>1</td>
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*One post of Assistant Addiction Counselor transferred to Head 2654, renamed and regraded.*

#### Technical Unit

<table>
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<tbody>
<tr>
<td>Chief Medical Officer</td>
<td>1</td>
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<tr>
<td>Medical Officer of Health</td>
<td>1</td>
</tr>
<tr>
<td>Chief of Drugs and Pharmaceutical Services</td>
<td>1</td>
</tr>
<tr>
<td>Chief Nursing Officer</td>
<td>1</td>
</tr>
<tr>
<td>Coordinator of Health Promotion Services</td>
<td>1</td>
</tr>
<tr>
<td>National Aids Coordinator</td>
<td>1</td>
</tr>
<tr>
<td>Public Health Officer I/II</td>
<td>5</td>
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<tr>
<td>Senior Administrative Officer</td>
<td>1</td>
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<tr>
<td>Senior Executive Officer</td>
<td>1</td>
</tr>
<tr>
<td>Public Health Communications Specialist</td>
<td>1</td>
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</table>

#### Environmental Health

<table>
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<th>Position</th>
<th>Number</th>
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<tr>
<td>Chief Environmental Health Officer</td>
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</tr>
<tr>
<td>Deputy Chief Environmental Health Officer</td>
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<tr>
<td>Environmental Health Officer</td>
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<tr>
<td>Environmental Health Trainee</td>
<td>3</td>
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<tr>
<td>Vector Control Officer</td>
<td>3</td>
</tr>
<tr>
<td>(Aedes Aegypti Inspector renamed)</td>
<td>1</td>
</tr>
<tr>
<td>Vector Control Supervisor</td>
<td>1</td>
</tr>
<tr>
<td>(Programme Supervisor (Mosquito Spraying) renamed)</td>
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</tr>
<tr>
<td>Assistant Vector Control Supervisor</td>
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<tr>
<td>(Assistant Mosquito Eradication Supervisor renamed)</td>
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<td>Administrative Officer</td>
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### STAFFING RESOURCES

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<tr>
<th>NON-ESTABLISHED</th>
<th>Environmental Health</th>
<th>Sandy Lane Centre</th>
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</thead>
<tbody>
<tr>
<td><strong>Administration</strong></td>
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<tr>
<td>9 Burial Ground Manager</td>
<td>5 Vector Control Officer</td>
<td>1 Assistant Addiction Counselor</td>
</tr>
<tr>
<td>1 Gardener</td>
<td>(Aedes Aegypti Inspector renamed)</td>
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</tr>
<tr>
<td>1 Office Generalist I</td>
<td>2 Cleaners</td>
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</tr>
<tr>
<td>(Messenger renamed)</td>
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</tr>
<tr>
<td>3 Cleaner</td>
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BUDGET HEAD: 2652 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<tbody>
<tr>
<td>Seed Theme/Strategy: Social - An Improved standard of living:</td>
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<tr>
<td>Develop and enforce regulatory policies and procedures that would protect and promote public health and safety</td>
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<td>» Percentage of research recommendations implemented</td>
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<td>Seed Theme/Strategy: Social - Improved overall social services programmes and healthcare:</td>
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<tr>
<td>Develop and implement health reform policies to improves systems performance and ensure sustainable financing</td>
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<td>» Percentage of research recommendations implemented</td>
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<td>Modernize and expand the healthcare infrastructure to increase access to quality care</td>
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<td>Restructure the social services delivery systems and infrastructure to provide enhanced protection to vulnerable groups</td>
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BUDGET HEAD: 2653 ADINA DONOVAN HOME FOR THE ELDERLY

OBJECTIVE
- To provide institutional residential care to seniors within the Virgin Islands who do not possess the ability to care for themselves at a standard of excellence which embraces the principles of quality care in such a facility.

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<td>1,126,900</td>
<td>1,128,792</td>
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<td>1,159,400</td>
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</table>

CAPITAL

Local Funded

3260300 Adina Donovan Home

- 500,000

100 1,875,000

3,000,000 500,000

PROGRAMME EXPENDITURE - CAPITAL

- 500,000

100 1,875,000

3,000,000 500,000

TOTAL PROGRAMME EXPENDITURE

1,051,396 1,626,900

1,128,892 3,034,400

4,157,000 1,656,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Manager, Adina Donovan Home for the Elderly

1 Assistant Manager/Nurse

2 Registered Nurse

1 Accounts Officer I/II

1 Office Generalist I/II/III

(Clerical Officer I/II/III renamed)

2 Assistant Nurse

11 Geriatric Aide I/II

NON-ESTABLISHED

1 Part-time Cook

2 Assistant Cook

9 Geriatric Aide I/II

1 Senior Assistant Nurse

1 Cook

1 Housekeeper

1 Maintenance Officer

1 Orderly

2 Laundress

1 Cleaner

1 Attendant
PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th></th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<tr>
<td><strong>Seed Theme/Strategy:</strong></td>
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<tr>
<td>Social - Improved overall social services programmes and healthcare</td>
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<tr>
<td>Develop and implement formal recreational programmes suitable to the resident's individual capabilities</td>
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<tr>
<td>• Number of recreational programmes developed.</td>
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<tr>
<td>• Percentage improvement in Patient Overall Health on a scale</td>
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<tr>
<td>Provide holistic care for residents with the provision of nursing care, family and other civic groups participation.</td>
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<tr>
<td>• Number of family visits.</td>
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<tr>
<td>• Number of group community visits.</td>
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<tr>
<td>• Number of trained nurses.</td>
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<tr>
<td>• Percentage increase in community group visits.</td>
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<tr>
<td>• Percentage increase in family visits.</td>
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<tr>
<td>• Percentage increase in qualified nurses.</td>
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<tr>
<td>Improve the structure of the building for residents.</td>
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<tr>
<td>• Number of improvements made to building structure.</td>
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<tr>
<td>• Percentage reduction in medical incidents.</td>
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BUDGET HEAD: 2654 DEPARTMENT OF WASTE MANAGEMENT

OBJECTIVE
- To enhance the natural beauty of the Territory by utilizing state of the art waste management technology to ensure timely collection, disposal and where possible, recycling of waste.

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PROGRAMME EXPENDITURE - RECURRENT: 4,641,415 4,542,400 4,753,797 4,504,600 4,458,600 4,435,900

STAFFING RESOURCES

POSITIONS

ESTABLISHED
Accounting Officer: The Manager, Department of Waste Management
1 Assistant Manager, Department of Waste Management 1 Senior Plant Operator/Technician
1 Incinerator Plant Manager 2 Waste Management Officer
1 Administrative Officer 1 Waste Management Trainee
1 Senior Executive Officer 1 General Foreman
3 Plant Operator/Technician 1 Accounts Officer
1 Executive Officer 1 Office Generalist I/II/III
1 Assistant Programme Supervisor (Clerical Officer I/II/III renamed)
1 Programme Supervisor 4 Sanitation Officer
1 Litter Warden (one post of Labourer upgraded)

NON-ESTABLISHED
43 Sanitation Officer 2 Assistant Programme Supervisor
(five posts of Labourer upgraded) 1 Plant Maintenance Programme Supervisor
11 Heavy Equipment Operator I/II/III 4 Plant Maintenance Officer
(three posts of Truck Driver and six posts of Loader 1 Office Generalist I
Operator upgraded and one post of Assistant Addiction Counselor
transferred from Head 2652 regraded and renamed) (Messenger/Driver renamed)
2 Recycling Officer 1 Office Cleaner
1 Custodian
PERFORMANCE INFORMATION

|------------------------|-------------|---------------|-------------|-------------|-------------|

Seed Theme/Strategy: Environment - Improved communications and infrastructure:

**Recycling of glass, aluminum cans, metal and yard waste**
- Volume/weight of recycled material removed from waste
- Percentage reduction of waste that is feed into the incinerator

Seed Theme/Strategy: Environment - Improved communications and infrastructure:

**Establish a waste sorting program**
- Number of categorize of waste sorted form waste stream
- Percentage reduction of waste that is feed into the incinerator

Seed Theme/Strategy: Environment - Improved communications and infrastructure:

**To reduce open burning, by closing dumpsites on Sister Islands**
- Number of existing dumpsites
- Reduction of air pollution
- Reduction of public complaints

Seed Theme/Strategy: Environment - Improved communications and infrastructure:

**To improve the efficiency and effectiveness of waste collection**
- Number of collection points
- Reduction of complaints external and internal
**BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT**

**OBJECTIVE**
- To improve the social conditions/standards and the individual well being of vulnerable population groups in the Virgin Islands.

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**PROGRAMME EXPENDITURE - RECURRENT** 4,389,051 4,871,700 4,372,427 4,602,700 4,592,500 4,579,600

**CAPITAL**

Local Funded

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**PROGRAMME EXPENDITURE - CAPITAL** - 1,000,000 2,688 - - -

**TOTAL PROGRAMME EXPENDITURE** 4,389,051 5,871,700 4,375,115 4,602,700 4,592,500 4,579,600
## Staffing Resources

### Positions Established

**Accounting Officer**: The Chief Social Development Officer

- 1 Deputy Chief Social Development Officer  
- 15 Social Worker I/II/III  
- 1 Senior Administrative Officer  
- 1 Administrative Officer (Accounts)  
- 2 Executive Officer  
- 1 Senior Probation Officer  
- 1 Parole Officer  
  
  (one post of Registered Nurse upgraded)  
- 2 Probation Officer  
- 1 Superintendent, Rainbow Children Home  
- 1 Deputy Superintendent, Rainbow Children Home  
- 1 Accounts officer II  
- 1 Senior House Parent  
  
  (transferred from Non-Established)  
- 4 House Parent  
- 1 Community Development Officer  
- 4 Office Generalist I/II/III  
  
  (Clerical Officer I/II/III renamed)  
- 1 Community Development Assistant  
- 1 Office Generalist I  
  
  (Driver/Messenger renamed)  
- 1 Programme Director  

**BVI Services**

- 1 Office Generalist I/II/II  
  
  (Clerical Officer I/II/III renamed)  
- 2 Social Welfare Officer  

**Senior Citizens Programme**

- 2 Manager/Senior Citizen Programme  
- 1 Cook  
- 1 Assistant Cook  

**Virgin Gorda**

- 1 Social Welfare Officer  
  
  (Social Welfare Worker renamed)  
- 1 Social Worker I/II/III  
- 1 Office Generalist I/II/III  
  
  (Clerical Officer I/II/III renamed)  
- 1 Community Development Assistant  
- 1 Registered Nurse  
- 1 Geriatric Aide I/II
# STAFFING RESOURCES

## POSITIONS

### NON-ESTABLISHED

**Administration**
- 4 Manager Community Centre
- 1 Home Supervisor
- 1 Infirmary Attendant/Almshouse
- 1 Craft Instructor
- 4 Office Cleaner
- 1 Handyman

**Virgin Gorda**
- 2 Geriatric Aide I/II
- 1 Handyman
- 1 Office Generalist I
  - (Driver/Messenger renamed)
- 1 Cleaner
- 1 Cook

**BVI Services**
- 1 Product Assistant

### Senior Citizens Programme
- 6 Manager/Senior Citizen Programme
- 7 Cook
- 7 Maid

### Children's Home
- 1 Office Generalist I/II/III
  - (Clerical Officer I/II/III renamed)
- 1 Cook
- 3 Senior House Parent
  - (one post transferred to Established)
- 1 Assistant Cook
- 1 Maid
- 1 Cleaner

### Domestic Home Care
- 25 Geriatric Aide I/II
- 1 Driver
### PERFORMANCE INFORMATION

**BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT**

#### KEY STRATEGIES FOR 2014

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<tr>
<th>Seed Theme/Strategy: Social - Improve overall social services programmes and healthcare:</th>
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</thead>
<tbody>
<tr>
<td><strong>To develop an electronic system to gather client data</strong></td>
</tr>
<tr>
<td>• A system to collect data</td>
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<tr>
<td>• Number of persons accessing services</td>
</tr>
<tr>
<td>• Number of territory wide needs assessments conducted</td>
</tr>
<tr>
<td>• Number of clients’ activities being tracked and monitored</td>
</tr>
<tr>
<td>• Number of new and existing clients expediently</td>
</tr>
<tr>
<td>» Percentage of existing clients</td>
</tr>
<tr>
<td>» Percentage of new clients</td>
</tr>
<tr>
<td>» Percentage of reports submitted</td>
</tr>
<tr>
<td>» Percentage of clients served</td>
</tr>
<tr>
<td>» Percentage of satisfied clients</td>
</tr>
<tr>
<td>» Percentage of services delivered</td>
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<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Social - An improved standard of living/Improve overall social services programmes and healthcare:</th>
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<tbody>
<tr>
<td><strong>Promote cross-agency collaboration to improve services delivery and sustainability</strong></td>
</tr>
<tr>
<td>• Number of consultations carried out</td>
</tr>
<tr>
<td>» Number of referrals</td>
</tr>
<tr>
<td>• Number of new professional relationships developed</td>
</tr>
<tr>
<td>» Percentage of collaboration among agencies</td>
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<tr>
<td>» Percentage of referrals</td>
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<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Social - Improve overall social services programmes and healthcare:</th>
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<tr>
<td><strong>The monitoring and evaluation of existing programmes</strong></td>
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<tr>
<td>• Number of programmes conducted</td>
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<tr>
<td>• Number of programmes monitored</td>
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<tr>
<td>» Number of programmes evaluated</td>
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<td>» Percentage of satisfactory rate of participants</td>
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### Table: Key Strategies for 2014

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<th>Outcomes</th>
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<td>Estimate</td>
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<td>Target</td>
<td>2014</td>
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<tr>
<td>2015</td>
<td>Target</td>
<td>2016</td>
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</table>

- **OUTPUTS** (The quantifiable outputs produced or services delivered by the programme (Budget Head).)
- **OUTCOMES** (The quantifiable outcomes or impact achieved.)
## SUMMARY OF BUDGET AND FORWARD ESTIMATES

### MINISTRY SUMMARY

#### MINISTRY OF COMMUNICATIONS AND WORKS

<table>
<thead>
<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012 Actual</th>
<th>2012 Approved</th>
<th>2013 Estimated</th>
<th>2014 Budget</th>
<th>2015 Budget</th>
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<td>Exp</td>
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### CAPITAL

#### Capital Acquisitions

- **2759 Fire Services**
  - 112000 Machinery and Equipment
    - 100,000

- **2760 Water and Sewerage**
  - 112000 Machinery and Equipment
    - 81,211

- **2762 Public Works**
  - 112000 Machinery and Equipment
    - 1,045,000

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<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012 Actual</th>
<th>2012 Approved</th>
<th>2013 Estimated</th>
<th>2014 Budget</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
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<tbody>
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<td>3271000</td>
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#### Funded from Carry Forward Balances

- **3270300 National Sewerage Project (CFB)**
  - 5,750,000 | 1,042,161

- **3270400 Road Construction (CFB)**
  - 1,350,000 | 81,150

- **3270500 Civil Works Mitigation (CFB)**
  - 900,000 | 1,150,462

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#### Local Funded

- **3270800 Road Town Ferry Dock Development (Local)**
  - -

- **3270900 Virgin Gorda Dock Development (Local)**
  - -

- **3271100 Water Network Improvement**
  - -

- **3271100 Road Town Improvement**
  - -

- **3271200 Road Town Improvement**
  - -

- **3271900 Civil Works Mitigation**
  - 1,256,603 | 100,000

- **3272000 MC&W Development Projects**
  - 6,756,929 | 1,000,000 | 2,327,790 | 250,000 |

<table>
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<tr>
<th>Sub Head</th>
<th>Details of Expenditure</th>
<th>2012 Actual</th>
<th>2012 Approved</th>
<th>2013 Estimated</th>
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BUDGET HEAD: 2756 MINISTRY OF COMMUNICATIONS AND WORKS

OBJECTIVE

- To have an organization with a highly motivated and continuously trained staff that partner with the relevant stakeholders to ensure that the Virgin Islands enjoy the highest standards of internationally acceptable public infrastructure, utilities, communications and transportation network within its means.

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PROGRAMME EXPENDITURE - RECURRENT

| | 5,311,607 | 4,508,400 | 5,025,515 | 4,673,000 | 4,328,000 | 4,306,600 |

CAPITAL

Loan Funded

- National Sewerage Project 2,396,452
- Road Infrastructure 8,000,000
- Ferry Dock Development

Other Funded

- National Sewerage Project 5,750,000
- Road Construction 1,350,000
- Civil Works Mitigation 900,000

TNIF Funded

- Road Construction 1,128,422
- Road Infrastructure 1,000,000

Local Funded

- National Sewerage Project (Local) 2,800,000
- Ferry Dock Development 150,000
- Water Network Improvement 3,500,000
- Road Infrastructure 146,666
- Civil Works Mitigation 1,256,603
- MC&W Development Projects 6,756,929
- Road Town Improvement 1,000,000

PROGRAMME EXPENDITURE - CAPITAL

| | 11,538,406 | 20,100,000 | 5,900,058 | 32,727,700 | 10,468,000 | 3,500,000 |

144
BUDGET HEAD: 2756 MINISTRY OF COMMUNICATIONS AND WORKS

STAFFING RESOURCES

POsITIONS

ESTABLISHED

Administration Unit
1 Chief of Infrastructural Planning, Research and Development
2 Deputy Secretary
1 Assistant Secretary
1 Assistant Secretary/Private Secretary
3 Senior Administrative Officer
1 Administrative Officer
1 Way Leave Officer
2 Senior Executive Officer
1 Executive Officer
1 Office Generalist I/II/III

(Clerical Officer I/II/II renamed)

Accounting Unit
1 Finance and Planning Officer
1 Finance Officer
2 Senior Accounts Officer

Project Unit
1 Senior Project Coordinator
1 Project Coordinator
1 Quantity Surveyor
1 Finance Officer

Records Management Unit
1 Records Officer
2 Office Generalist I/II/III

(Clerical Officer I/II/III renamed)

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

(Assistant Human Resources Manager upgraded)
1 Human Resources Assistant
1 Human Resources Clerk I/II/III

(one post of Clerical Officer I/II/III upgraded)

Electrical Inspection Unit
1 Senior Assistant Human Resources Manager
1 Electrical Engineer
3 Electrical Inspector
1 Electrical Assistant

NON-ESTABLISHED
1 Electrical Assistant
1 Office Generalist I

(Messenger renamed)
1 Cleaner (Electrical Inspection Unit)

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

- OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)
- OUTCOMES (The quantifiable outcomes or impact achieved.)

Seed Theme/Strategy: Environment - Improved communications and infrastructure

Develop an efficient, modern and safe roadway network with supporting infrastructure
- Miles of new/existing roads maintained in accordance with int’l standards
- Miles of safe roadways constructed or upgraded

Optimize traffic operations throughout the Territory.
- Number of programmes implemented to improve the flow of traffic
- Percentage of measures completed to improve traffic

Develop policies to establish environmentally friendly standards to guide the development of property
- Number of policy papers, reports and briefings prepared for Cabinet
- Percentage of policy papers approved
- Percentage reduction in requests for retaining walls

Facilitate initiatives that yield a reduction in the Territory’s vulnerability to the impacts of flood related hazards
- Number of bridges/drains/roads/ghuts/jetties/parking structures maintained
- Number of recovery measures conducted for infrastructural components

BUDGET HEAD: 2756 MINISTRY OF COMMUNICATIONS AND WORKS

STAFFING RESOURCES

POsITIONS

ESTABLISHED

Administration Unit
1 Chief of Infrastructural Planning, Research and Development
2 Deputy Secretary
1 Assistant Secretary
1 Assistant Secretary/Private Secretary
3 Senior Administrative Officer
1 Administrative Officer
1 Way Leave Officer
2 Senior Executive Officer
1 Executive Officer
1 Office Generalist I/II/III

(Clerical Officer I/II/II renamed)

Accounting Unit
1 Finance and Planning Officer
1 Finance Officer
2 Senior Accounts Officer

Project Unit
1 Senior Project Coordinator
1 Project Coordinator
1 Quantity Surveyor
1 Finance Officer

Records Management Unit
1 Records Officer
2 Office Generalist I/II/III

(Clerical Officer I/II/III renamed)

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

(Assistant Human Resources Manager upgraded)
1 Human Resources Assistant
1 Human Resources Clerk I/II/III

(one post of Clerical Officer I/II/III upgraded)

Electrical Inspection Unit
1 Senior Assistant Human Resources Manager
1 Electrical Engineer
3 Electrical Inspector
1 Electrical Assistant

NON-ESTABLISHED
1 Electrical Assistant
1 Office Generalist I

(Messenger renamed)
1 Cleaner (Electrical Inspection Unit)

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

- OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)
- OUTCOMES (The quantifiable outcomes or impact achieved.)

Seed Theme/Strategy: Environment - Improved communications and infrastructure

Develop an efficient, modern and safe roadway network with supporting infrastructure
- Miles of new/existing roads maintained in accordance with int’l standards
- Miles of safe roadways constructed or upgraded

Optimize traffic operations throughout the Territory.
- Number of programmes implemented to improve the flow of traffic
- Percentage of measures completed to improve traffic

Develop policies to establish environmentally friendly standards to guide the development of property
- Number of policy papers, reports and briefings prepared for Cabinet
- Percentage of policy papers approved
- Percentage reduction in requests for retaining walls

Facilitate initiatives that yield a reduction in the Territory’s vulnerability to the impacts of flood related hazards
- Number of bridges/drains/roads/ghuts/jetties/parking structures maintained
- Number of recovery measures conducted for infrastructural components

145
BUDGET HEAD: 2757 FACILITIES MANAGEMENT

OBJECTIVE

- To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex

<table>
<thead>
<tr>
<th>FINANCIAL RESOURCES</th>
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<tbody>
<tr>
<td></td>
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</tbody>
</table>

RECURRENT

Employee Compensation

| 511000 | Personal Emoluments | 921,180 | 965,300 | 863,039 | 746,300 | 746,300 | 746,300 |
| 512000 | Social Contributions | 77,402  | 101,000 | 99,288  | 101,000 | 101,000 | 101,000 |

Goods and Services

| 521000 | Rent | - | 3,000 | 170 | 2,000 | 2,000 | 2,000 |
| 522000 | Utilities | 934,349 | 951,800 | 933,048 | 950,100 | 931,000 | 921,800 |
| 523000 | Supplies | 25,541  | 48,000  | 176,114 | 147,500 | 144,600 | 143,300 |
| 524000 | Repairs and Maintenance (Minor) | 453,703 | 409,600 | 162,822 | 231,400 | 226,800 | 224,600 |
| 526000 | Training | - | 20,000 | 3,000 | 20,000 | 19,600 | 19,400 |
| 528000 | Services | - | - | 126,935 | 130,000 | 127,400 | 126,200 |
| 529000 | Entertainment | - | 3,500 | 5,058 | 3,000 | 2,900 | 2,900 |

Property and Other Expense

| 571000 | Property Expenses | 198,213 | 201,000 | 193,909 | 201,000 | 201,000 | 201,000 |

PROGRAMME EXPENDITURE - RECURRENT

| 2,610,388 | 2,703,200 | 2,563,383 | 2,532,300 | 2,502,600 | 2,488,500 |

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Facilities Manager

1 Maintenance Supervisor
1 Administrative Officer
1 Accounts Officer I/II
1 Office Generalist I/II/III
1 Security Supervisor
1 Deputy Security Supervisor
1 Custodial Supervisor
7 Security Guard
2 Cleaner
2 Electrician I/II
1 Plumber
1 Handyman

NON-ESTABLISHED

5 Security Guard
2 Security Guard/Parking Attendant
1 Groundsman
3 Handyman
20 Cleaner
1 Foreman

(Clerical Officer I/II/III renamed) (one post of Electrical Assistant upgraded) (Chargehand upgraded)
BUDGET HEAD: 2757 FACILITIES MANAGEMENT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Environment - Improved communications and infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Develop and implement comprehensive emergency plan to ensure a safe working environment.</strong></td>
</tr>
<tr>
<td>• Number of emergency drills carried out</td>
</tr>
<tr>
<td>» Percentage of occupants and visitors of the Central Administration Complex who are knowledgeable of emergency procedures.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Environment - Improved communications and infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Formalize and integrate sustainability and energy conservation into all aspect of operation in support of the ministries effort to reduce energy consumption.</strong></td>
</tr>
<tr>
<td>• Number of energy initiatives undertaken</td>
</tr>
<tr>
<td>» Percentage reduction in electricity bills</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Environment - Improved communications and infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Implementation of a comprehensive preventative maintenance programme</strong></td>
</tr>
<tr>
<td>• Number of maintenance checks being carried out</td>
</tr>
<tr>
<td>» Average response and execution time of tasks</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Environment - Improved communications and infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Enforcement of cleaning guidelines in accordance to Occupational Safety and Health Administration (OSHA) standards.</strong></td>
</tr>
<tr>
<td>• Number of clean up procedures carried out (cleaning of vents, fogging, etc.)</td>
</tr>
<tr>
<td>» Improvement of air quality by a Environmentalist Company</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Direction/Governance - A reformed public sector</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Upgrade CAC security system and ensure security procedures/standards are executed.</strong></td>
</tr>
<tr>
<td>• Number of security upgrades carried out.</td>
</tr>
<tr>
<td>» Percentage of occupants and visitors complying with security procedures/standards.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Seed Theme/Strategy: Direction/Governance - A reformed public sector</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Provide continuous training and development of staff to improve productivity in all areas of the Unit.</strong></td>
</tr>
<tr>
<td>• Number of training carried out in maintenance, security and custodial.</td>
</tr>
<tr>
<td>» Percentage of staff trained and developed in security, maintenance and custodial.</td>
</tr>
</tbody>
</table>
OBJECTIVE

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<tr>
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<tr>
<td><strong>Employee Compensation</strong></td>
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<td></td>
</tr>
<tr>
<td>511000</td>
<td>Personal Emoluments</td>
<td>129,305</td>
<td>117,600</td>
<td>86,129</td>
<td>149,300</td>
<td>155,000</td>
<td>155,000</td>
</tr>
<tr>
<td>512000</td>
<td>Social Contributions</td>
<td>9,470</td>
<td>7,000</td>
<td>9,536</td>
<td>31,200</td>
<td>31,200</td>
<td>31,200</td>
</tr>
<tr>
<td><strong>Goods and Services</strong></td>
<td></td>
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</tr>
<tr>
<td>521000</td>
<td>Rent</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td>522000</td>
<td>Utilities</td>
<td>562</td>
<td>1,100</td>
<td>134</td>
<td>19,450</td>
<td>19,100</td>
<td>19,100</td>
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<tr>
<td>523000</td>
<td>Supplies</td>
<td>-</td>
<td>500</td>
<td>-</td>
<td>34,750</td>
<td>34,100</td>
<td>34,100</td>
</tr>
<tr>
<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>7,200</td>
<td>7,100</td>
<td>7,100</td>
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<tr>
<td>525000</td>
<td>Travel</td>
<td>1,728</td>
<td>1,400</td>
<td>-</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>528000</td>
<td>Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>7,900</td>
<td>7,800</td>
<td>7,800</td>
</tr>
<tr>
<td>529000</td>
<td>Entertainment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>PROGRAMME EXPENDITURE - RECURRENT</strong></td>
<td></td>
<td>141,065</td>
<td>127,600</td>
<td>95,799</td>
<td>312,300</td>
<td>299,400</td>
<td>299,400</td>
</tr>
</tbody>
</table>

**STAFFING RESOURCES**

**ACCOUNTING OFFICER: THE DIRECTOR OF CIVIL AVIATION**

1 Deputy Director of Civil Aviation
1 Senior Executive Officer
2 Office Generalist I/II/III
1 Air Traffic Services Inspector
1 Aerodrome Inspector

2 Security Inspector
1 Aviation Technical Staff Coordinator
1 Aviation Secretary
1 Web Administrator
1 Accounts Officer I/II
**BUDGET HEAD: 2758 CIVIL AVIATION**

**PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**
( Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014 )

---

**PERFORMANCE INDICATORS**

<table>
<thead>
<tr>
<th></th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outputs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>(The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
<td></td>
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</tr>
<tr>
<td><strong>Outcomes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(The quantifiable outcomes or impact achieved or planned by the programme (Budget Head) and its outputs with reference to the programme (Budget Head) Objective.)</td>
<td></td>
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</tbody>
</table>
BUDGET HEAD: 2759 FIRE SERVICES

OBJECTIVE

- To maintain a trained, effective Fire Services Department that provide quality emergency response functions to serve the Territory of the Virgin Islands.

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>511000</td>
<td>Personal Emoluments</td>
<td>1,878,433</td>
<td>2,077,300</td>
<td>2,015,458</td>
<td>2,054,000</td>
<td>2,054,000</td>
<td>2,054,000</td>
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<tr>
<td>512000</td>
<td>Social Contributions</td>
<td>231,338</td>
<td>240,000</td>
<td>305,001</td>
<td>196,100</td>
<td>196,100</td>
<td>196,100</td>
</tr>
</tbody>
</table>

Goods and Services

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>521000</td>
<td>Rent</td>
<td>-</td>
<td>-</td>
<td>15</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>522000</td>
<td>Utilities</td>
<td>153,912</td>
<td>95,000</td>
<td>121,337</td>
<td>122,700</td>
<td>120,200</td>
<td>119,000</td>
</tr>
<tr>
<td>523000</td>
<td>Supplies</td>
<td>67,357</td>
<td>76,100</td>
<td>88,101</td>
<td>88,700</td>
<td>87,000</td>
<td>86,000</td>
</tr>
<tr>
<td>524000</td>
<td>Repairs and Maintenance (Minor)</td>
<td>143,745</td>
<td>172,000</td>
<td>114,196</td>
<td>111,600</td>
<td>109,400</td>
<td>108,300</td>
</tr>
<tr>
<td>525000</td>
<td>Travel</td>
<td>30,009</td>
<td>28,500</td>
<td>15,404</td>
<td>17,800</td>
<td>17,400</td>
<td>17,300</td>
</tr>
<tr>
<td>528000</td>
<td>Services</td>
<td>-</td>
<td>-</td>
<td>15,404</td>
<td>17,800</td>
<td>17,400</td>
<td>17,300</td>
</tr>
<tr>
<td>529000</td>
<td>Entertainment</td>
<td>-</td>
<td>-</td>
<td>6,208</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
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</tbody>
</table>

Social Benefits

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</thead>
<tbody>
<tr>
<td>562000</td>
<td>Employer Social Benefits</td>
<td>21,514</td>
<td>19,000</td>
<td>9,567</td>
<td>18,500</td>
<td>18,300</td>
<td>18,100</td>
</tr>
</tbody>
</table>

PROGRAMME EXPENDITURE - RECURRENT

| | | | | | | | |
|---|---|---|---|---|---|---|
| 2,526,308 | 2,707,900 | 2,691,887 | 2,633,400 | 2,625,900 | 2,622,100 |

CAPITAL

Capital Acquisitions

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>112000</td>
<td>Machinery and Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>

PROGRAMME EXPENDITURE - CAPITAL

| | | | | | | | |
|---|---|---|---|---|---|---|
| 2,526,308 | 2,707,900 | 2,691,887 | 2,633,400 | 2,625,900 | 2,622,100 |

TOTAL PROGRAMME EXPENDITURE

| | | | | | | | |
|---|---|---|---|---|---|---|
| 2,526,308 | 2,707,900 | 2,691,887 | 2,633,400 | 2,625,900 | 2,622,100 |

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Fire Officer

1 Deputy Chief Fire Officer
3 Station Officer
9 Sub Officer
4 Leading Fire Officer
38 Fire Officer
1 Fire Officer/ Mechanic I/II
1 Accounts Officer I/II
1 Senior Executive Officer
1 Maintenance Officer
2 Office Generalist I/II/III

NON-ESTABLISHED

3 Cleaner
(Clerical Officer I/II/III renamed)
BUDGET HEAD: 2759 FIRE SERVICES

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th></th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
</tr>
</thead>
</table>

Seed Theme/Strategy: Direction/Governance - Protected borders and enhanced law, order and public safety

Identify and assign overall health and Safety Officer for the Fire Services
- Number of incidents reported by Health and Safety Officer
- Number of officers trained in health and safety
- Percentage reduction in injuries
- Percentage increase in subsequent competency tests

Effectively manage the collaboration with BVI Health Services Authority to staff and deploy ambulances from East End and West End Fire Stations
- Number of specialized emergency response vehicles added to the fleet
- Percentage reduction in response time to medical emergencies

Minimize costs of overall emergency response
- Number of cost saving initiatives implemented
- Number of equipment purchased at reduced cost
- Percentage reduction in utility bills
- Percentage reduction in maintenance costs
- Percentage reduction in equipment costs

Improve the quality of customer service by enhancing the reception area.
- Number of customer complaints
- Percentage reduction in customer complaints

Implement department-wide electronic document processing to increase officers’ level of competency and lower the cost of purchasing paper goods.
- Number of paper goods purchased
- Number of officers with enhanced computer skills
- Percentage reduction in handwritten documents
- Percentage reduction in stationery cost

OUTCOMES (The quantifiable outcomes or impact achieved.)

OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)

» Number of cost saving initiatives implemented
» Number of paper goods purchased

OUTCOMES (The quantifiable outcomes or impact achieved.)

» Percentage reduction in utility bills
» Percentage reduction in handwritten documents

OUTCOMES (The quantifiable outcomes or impact achieved.)

» Percentage reduction in maintenance costs
» Percentage reduction in equipment costs

OUTCOMES (The quantifiable outcomes or impact achieved.)

» Percentage reduction in response time to medical emergencies
» Percentage reduction in customer complaints

OUTCOMES (The quantifiable outcomes or impact achieved.)

» Percentage reduction in injuries
» Percentage increase in subsequent competency tests
BUDGET HEAD: 2760 WATER AND SEWERAGE

OBJECTIVE

- To ensure the provision of a continuous supply of safe potable water and an environmentally sound sewerage disposal to all residents of the British Virgin Islands, efficiently, effectively at affordable rates

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</table>

**Employee Compensation**

- 511000 Personal Emoluments
  - 2012: 2,802,300
  - 2013: 3,024,443
  - 2014: 3,043,800
  - 2015: 3,044,800
  - 2016: 3,044,800

- 512000 Social Contributions
  - 2012: 226,585
  - 2013: 330,394
  - 2014: 313,000
  - 2015: 313,000
  - 2016: 313,000

**Goods and Services**

- 521000 Rent
  - 2012: 12,832
  - 2013: 23,800
  - 2014: 18,890
  - 2015: 13,100
  - 2016: 13,100

- 522000 Utilities
  - 2012: 18,295,998
  - 2013: 14,899,756
  - 2014: 7,461,500
  - 2015: 7,312,300
  - 2016: 7,239,200

- 523000 Supplies
  - 2012: 215,854
  - 2013: 298,400
  - 2014: 282,788
  - 2015: 161,600
  - 2016: 158,300

- 524000 Repairs and Maintenance (Minor)
  - 2012: 780,028
  - 2013: 557,276
  - 2014: 678,500
  - 2015: 665,000
  - 2016: 658,400

- 525000 Travel
  - 2012: 21,176
  - 2013: 21,600
  - 2014: 13,830
  - 2015: 13,000
  - 2016: 12,800

- 526000 Training
  - 2012: 2,015
  - 2013: 7,000
  - 2014: 4,000
  - 2015: 3,900
  - 2016: 3,900

- 528000 Services
  - 2012: 216,575
  - 2013: 277,000
  - 2014: 481,524
  - 2015: 270,100
  - 2016: 213,300

- 529110 Entertainment
  - 2012: -
  - 2013: 2,511
  - 2014: 3,000
  - 2015: 2,900
  - 2016: 2,900

**Property and Other Expenses**

- 571000 Property Expense
  - 2012: 19,401
  - 2013: 19,500
  - 2014: 19,400
  - 2015: 22,500
  - 2016: 22,500

PROGRAMME EXPENDITURE - RECURRENT

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</tbody>
</table>

**STAFFING RESOURCES**

**ESTABLISHED**

**Accounting Officer: The Director, Water and Sewerage**

1. Deputy Director
2. Superintendent
1. GIS Analyst (one post of Engineer I/II/III renamed)
3. Engineer I/II/III
1. Engineer I/II/III (Wastewater)
1. Senior Administrative Officer
1. Administrative Officer
1. Senior Assistant Human Resource Manager
3. Accounts Supervisor I/II
9. Accounts Officer I/II
1. Assistant Human Resources Manager
4. Foreman
1. Senior Executive Officer
1. Laboratory Technician
1. Executive Officer
1. Records Officer
2. GIS Technician (one post of Trainee Engineer and one post of Senior Draughtsman upgraded)
1. Senior Storekeeper
2. Storekeeper
8. Chargehand
2. Mechanic I/II
4. Systems Operator I/II
(3 posts of Waterworks Operative I/II and one Sewerage Works Operative I/II upgraded)
3. Heavy Equipment Operator I/II/III
2. Construction and Maintenance Works Operative I/II
1. Senior Pump Technician
1. Pump Technician
3. Office Generalist I/II/III (Clerical Officer I/II/III renamed)
1. Meter Reader/Serviceman I/II
BUDGET HEAD: 2760 WATER AND SEWERAGE

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>STAFFING RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>NON-ESTABLISHED</td>
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</tr>
<tr>
<td>4 Heavy Equipment Operator I/II/III</td>
<td>3 Construction and Maintenance Works Operative</td>
</tr>
<tr>
<td>17 Systems Operator I/II</td>
<td>6 Meter Reader/Serviceman I/II</td>
</tr>
<tr>
<td>(thirteen posts of Waterworks Operative I/II and four post of Sewerage Works Operational upgraded)</td>
<td>2 Chargehand</td>
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<tr>
<td>1 Office Generalist Trainee/Messenger</td>
<td>1 Groundsman</td>
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<tr>
<td>(Clerical Trainee/Messenger renamed)</td>
<td>1 Custodian</td>
</tr>
<tr>
<td>1 Electrician I/II</td>
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</tr>
</tbody>
</table>

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014

Seed Theme/Strategy: Environment - Improved communications and infrastructure

Enhanced Customer Confidence, communication and perception

- Number of customer complaints receive
- Percentage of customer complaints addressed within 2 days

Enhanced revenue collection which improves financial stability and sustainability

- Number of customers billed accurately and in a timely manner
- Percentage increase in revenue

Reduce the Unaccounted For Water (UFW) expense

- Number of investigations conducted toward the reduction of UFW
- Number of pumps maintained
- Percentage of pumps repaired according to schedule
- Percentage change in UFW

Enhance operating excellence in water and sewerage, through innovation and adoption of best practices

- Number of water samples tested for compliance with WHO water standards
- Percentage of water samples in compliance

Develop and enhance water conservation activities

- Number of pumps maintained
- Percentage of water samples in compliance

Build technical resource capacity to effectively plan, monitor and regulate the water and sewerage sector

- Number of workshops, trainings and seminars
- Percentage of technical staff who attend worships, training and seminars
BUDGET HEAD: 2761 DEPARTMENT OF MOTOR VEHICLES

OBJECTIVE

- To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles in BVI.

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<table>
<thead>
<tr>
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<td></td>
</tr>
<tr>
<td><strong>Employee Compensation</strong></td>
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<td><strong>PROGRAMME EXPENDITURE - RECURRENT</strong></td>
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<td>959,791</td>
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STAFFING RESOURCES

**POSITIONS**

**ESTABLISHED**

Accounting Officer: The Commissioner of Motor Vehicles
- 1 Deputy Commissioner of Motor Vehicles
- 4 Mechanical Inspector I/II
- 2 Administrative Officer
- 1 Executive Officer
- 4 Office Generalist I/II/III
  (Clerical Officer I/II/III renamed)
- 3 Accounts Officer I/II

**NON-ESTABLISHED**
- 2 Office Cleaner
PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>KEY STRATEGIES FOR 2014</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<td>• OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
<td></td>
<td></td>
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<tr>
<td>• OUTCOMES (The quantifiable outcomes or impact achieved.)</td>
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</tbody>
</table>

Seed Theme/Strategy: Direction/Governance - Protected borders and enhance law, order and public safety:

Education increased public knowledge of road safety and traffic

• All media outlets
  » Customers with fewer questions at the office

Administrating/Testing/Inspecting and Issuance of drivers license

• Number of drivers licensed
• Number of registration
• Number of vehicles licensed
• Number of test administered
  » Average number of drivers license issued
  » Average number of vehicles inspected and licensed

Improved customer service thru electronic service and more efficient process

• Website with forms to avoid office visits
• Reduced customers time (Automated Response System)
• Number of visit per customer
  » Percentage decrease in dissatisfied customers

Specialty vehicles (taxi, livery, bulldozers, truck, trailers)

• Number of licensed vehicles
• Number of authorized drivers
  » Percentage decrease in non-compliant drivers
  » Percentage decrease in dissatisfied customers
### OBJECTIVE

- To economically and efficiently develop, maintain and administer all public roads and highways and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings. To create an environment to facilitate a viable construction industry.

### FINANCIAL RESOURCES

<table>
<thead>
<tr>
<th></th>
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<td>91,900</td>
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**PROGRAMME EXPENDITURE - RECURRENT**

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**BUDGET HEAD: 2762 PUBLIC WORKS**
## POSITIONS

**ESTABLISHED**

**Accounting Officer:** The Director, Public Works

### Engineering and Roads

<table>
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<tr>
<th>Position</th>
<th>Quantity</th>
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<tbody>
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<td>Deputy Director of Public Works</td>
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<tr>
<td>Civil Engineer I/II/III</td>
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<tr>
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<tr>
<td>Project Manager I/II/III</td>
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<tr>
<td>Assistant Engineer</td>
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<td>Structural Engineer</td>
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<tr>
<td>Graduate Land Surveyor</td>
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<tr>
<td>Quantity Surveyor I/II/III</td>
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<tr>
<td>Surveyor I/II/III</td>
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</tr>
<tr>
<td>Superintendent (Anegada)</td>
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<tr>
<td>Superintendent (Virgin Gorda)</td>
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</tr>
<tr>
<td>Roads Officer</td>
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<tr>
<td>Assistant Roads Officer</td>
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<tr>
<td>Roads Foreman</td>
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</tr>
<tr>
<td>Technician I/II/III</td>
<td>2</td>
</tr>
<tr>
<td>Senior Planning Officer</td>
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</tr>
<tr>
<td>Traffic Light Technician</td>
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<tr>
<td>Building Foreman</td>
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</tr>
<tr>
<td>Trainee Surveyor</td>
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<tr>
<td>Trainee Technician</td>
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### Design and Building

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<th>Quantity</th>
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<td>Architect I/II/III</td>
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<td>Building Inspector Supervisor</td>
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<tr>
<td>Building Supervisor</td>
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<tr>
<td>Building Inspector I/II</td>
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<tr>
<td>Clerk of Works</td>
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<tr>
<td>CAD Technician I/II/III</td>
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<td>Senior Draughtsman</td>
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<tr>
<td>Draughtsman I/II</td>
<td>1</td>
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<tr>
<td>Trainee Draughtsman</td>
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### Administration and Accounts

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<tr>
<td>Human Resources Manager</td>
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<tr>
<td>Senior Administrative Officer</td>
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<tr>
<td>Accounts Supervisor I/II</td>
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<tr>
<td>Administrative Officer</td>
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<tr>
<td>Senior Accounts Officer</td>
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<td>Human Resources Assistant</td>
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<td>Assistant Accounts Officer</td>
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<tr>
<td>Office Generalist I/II/III</td>
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<td>(Clerical Officer I/II/III renamed)</td>
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### Workshops and Stores

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<tr>
<td>Mechanic I/II</td>
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<td>Store Clerk</td>
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<td>Maintenance Officer</td>
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<tr>
<td>Heavy Equipment Operator I/II/III</td>
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<tr>
<td>Bodyman/Welder</td>
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</tr>
<tr>
<td>Handyman</td>
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<tr>
<td>Plumbing Inspector</td>
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</tr>
<tr>
<td>Paver Assistant</td>
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<tr>
<td>Electrician I/II</td>
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<tr>
<td>Carpenter</td>
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<td>Labourer</td>
<td>6</td>
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<tr>
<td>Chargehand</td>
<td>3</td>
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<td>Mason</td>
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<td>Painter</td>
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<tr>
<td>Plumber</td>
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</tr>
<tr>
<td>Senior Laboratory Technician</td>
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<tr>
<td>Engineer Technician I/II/III</td>
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### BUDGET HEAD: 2762 PUBLIC WORKS

#### STAFFING RESOURCES

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<thead>
<tr>
<th>Positions</th>
<th>Non-established</th>
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<tr>
<td>Chargehand</td>
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</tr>
<tr>
<td>Tire Repairman</td>
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<tr>
<td>Mechanic</td>
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<td>Painter</td>
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</tr>
<tr>
<td>Handyman</td>
<td>1</td>
</tr>
<tr>
<td>Trainee Draughtsman</td>
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</tr>
<tr>
<td>Tool Storeman</td>
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</tr>
<tr>
<td>Store Clerk</td>
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</tr>
<tr>
<td>Office Cleaner</td>
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<tr>
<td>Groundsman</td>
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</tr>
<tr>
<td>Trainee Engineer</td>
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<tr>
<td>Labourer (Asphalt)</td>
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<tr>
<td>Maintenance Worker</td>
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<tr>
<td>Office Generalist I</td>
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(Clerical Officer I/II/III renamed)
(two posts transferred to Established)

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<td>Electrician I/II</td>
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<td>Survey Technician I/II</td>
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<tr>
<td>Trainee Technician</td>
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<td>Assistant Maintenance Worker</td>
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<td>Engineering Laboratory Technician I/II</td>
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<tr>
<td>Asphalt Plant Supervisor</td>
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</table>

(Messenger/Clerk renamed)
BUDGET HEAD: 2762 PUBLIC WORKS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2014
(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2014)

- Provide high quality and timely advice to the Minister of Communications and Works on infrastructure policy and legislation as well as its relationship to national economic and social issues.
- Plan, design, develop, coordinate, administer and implement projects and programmes in line with legislation and in accordance with industrial and professional regulatory codes and specification designed to provide, improve and maintain a high quality infrastructure.
- Provide emergency assistance of technical personnel and equipment during and after natural disasters.
- Develop and manage a comprehensive, accurate and accessible information base on Government’s infrastructure decisions.
- Work in partnership with other Government agencies and the community to achieve infrastructure improvements.

<table>
<thead>
<tr>
<th>PERFORMANCE INDICATORS</th>
<th>2012 Actual</th>
<th>2013 Estimate</th>
<th>2014 Target</th>
<th>2015 Target</th>
<th>2016 Target</th>
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<tr>
<td>Outputs</td>
<td></td>
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<tr>
<td>(The quantifiable outputs produced or services delivered by the programme (Budget Head).)</td>
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<tr>
<td>- Number of repairs and maintenance to government vehicles</td>
<td></td>
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<tr>
<td>- Number of architectural and landscaping designs done to for government agencies</td>
<td></td>
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<tr>
<td>- Number of construction projects supervised</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Number of yards of roads, patched/resurfaced/paved</td>
<td></td>
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<tr>
<td>- Number of building permits issued</td>
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<td>- Number of building inspections conducted</td>
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<tr>
<td>- Number of drains maintained</td>
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<tr>
<td>- Number of yards of roadside trimmed</td>
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<tr>
<td>- Number of docks/jetties repaired</td>
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<tr>
<td>Outcomes</td>
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<td>(The quantifiable outcomes or impact achieved or planned by the programme (Budget Head) and its outputs with reference to the programme (Budget Head) Objective.</td>
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<tr>
<td>- Value of variations to Bill of Quantities</td>
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<tr>
<td>- Percentage of building construction projects constructed in accordance with relevant codes and standards</td>
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<tr>
<td>- Average response time of Emergency Response Team</td>
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<tr>
<td>- Average satisfaction rating from Government Agencies for work done to vehicles</td>
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<tr>
<td>- Average response time for roads to be cleared of obstructive verges for road safety</td>
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<td>- Percentage of territorial development in adherences to Building Regulations 199 (CAP 234)</td>
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<tr>
<td>- Number of yards of smooth traversable roads through the territory</td>
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## BUDGET HEAD: 2763 TELEPHONE SERVICES MANAGEMENT UNIT

### OBJECTIVE
- To develop implement and manage the telecommunications infrastructure of the Government.

### FINANCIAL RESOURCES

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<td></td>
<td><strong>PROGRAMME EXPENDITURE - RECURRENT</strong></td>
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### STAFFING RESOURCES

#### ESTABLISHED

**Accounting Officer:**
- 1 Telephone Services Manager
- 1 Deputy Telephone Services Manager
- 2 System Administrator I/II
- 1 Accounts Supervisor I/II
- 1 Accounts Officer I/II
- 1 Telephone Services Manager
- 4 Telephone Services Representative
- 2 Office Generalist I/II/III

(Clerical Officer I/II/III renamed)
## PERFORMANCE INFORMATION

### KEY STRATEGIES FOR 2014

<table>
<thead>
<tr>
<th>BUDGET HEAD: 2763 TELEPHONE SERVICES MANAGEMENT UNIT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Seed Theme/Strategy:</strong> Environment - Improved communications and infrastructure:</td>
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<tr>
<td>To identify and provide that least expensive connections and educate Public Officers to utilize the internal network. Provide quarterly reports</td>
</tr>
<tr>
<td>- Reduce land and mobile cost</td>
</tr>
<tr>
<td>- Increase use of internal network</td>
</tr>
<tr>
<td>- Overall Government cost reduction</td>
</tr>
</tbody>
</table>

| **To implement the usage of audio/video conferencing solution** |
| - Reduce travel expenses by Public Officers |
| - To save on travel costs |

| **To install Paging System to accompany voice over Internet Protocol (VoIP) Phones** |
| - Danger warnings and public announcements |
| - Provide safety and more communications among public officers |

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Seed Theme/Strategy</td>
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</tr>
<tr>
<td>Environment - Improved communications and infrastructure:</td>
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<tr>
<td>To identify and provide that least expensive connections and educate Public Officers to utilize the internal network. Provide quarterly reports</td>
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<tr>
<td>- Reduce land and mobile cost</td>
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<tr>
<td>- Increase use of internal network</td>
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<tr>
<td>- Overall Government cost reduction</td>
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<tr>
<td>To implement the usage of audio/video conferencing solution</td>
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<tr>
<td>- Reduce travel expenses by Public Officers</td>
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<td>- To save on travel costs</td>
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<tr>
<td>To install Paging System to accompany voice over Internet Protocol (VoIP) Phones</td>
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<tr>
<td>- Danger warnings and public announcements</td>
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<td></td>
<td></td>
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<tr>
<td>- Provide safety and more communications among public officers</td>
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### BUDGET HEAD: 4100 PENSIONS AND GRATUITIES

#### FINANCIAL RESOURCES

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<td></td>
<td>Actual Exp</td>
<td>Approved Exp</td>
<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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<td>4,845,233</td>
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<td>Pensions</td>
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<td>7,708,500</td>
<td>9,494,239</td>
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**PROGRAMME EXPENDITURE - RECURRENT**

12,967,028  12,118,500  14,339,472  13,000,000  13,000,000  13,000,000

Accounting Officer: The Accountant General

### BUDGET HEAD: 4200 MISCELLANEOUS

#### FINANCIAL RESOURCES

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<td>Estimated Exp</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
<td>Budget Estimates</td>
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**PROGRAMME EXPENDITURE - RECURRENT**

9,422,903  5,410,200  887,867  3,388,000  4,311,200  4,309,800

Accounting Officer: The Financial Secretary

### CAPITAL

#### Local Funded

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<td>Approved Exp</td>
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**PROGRAMME EXPENDITURE - CAPITAL**

854,255  2,896,000  204,413  2,596,000  246,000  246,000

**TOTAL PROGRAMME EXPENDITURE**

10,277,158  8,306,200  1,092,280  5,984,000  4,557,200  4,555,800

Accounting Officer: The Financial Secretary
## BUDGET HEAD: 4300 PUBLIC DEBT

### FINANCIAL RESOURCES

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<th>2014</th>
<th>2015</th>
<th>2016</th>
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<td>Budget Estimates</td>
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<td><strong>RECURRENT</strong></td>
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**Accounting Officer:** The Financial Secretary

## BUDGET HEAD: 4400 FUNDS CONTRIBUTION

### FINANCIAL RESOURCES

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<th>2014</th>
<th>2015</th>
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<td>12,000,000</td>
<td>12,000,000</td>
<td>15,500,000</td>
<td>18,000,000</td>
<td>15,000,000</td>
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<tr>
<td><strong>Contribution to the Emergency/Disaster Fund</strong></td>
<td>-</td>
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<tr>
<td><strong>Contribution to the Contingencies Fund</strong></td>
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<td><strong>Contribution to the Repairs and Renewal Fund</strong></td>
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<tr>
<td><strong>Contribution to the National Health Insurance Scheme</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>18,573,300</td>
<td>20,614,700</td>
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<td><strong>PROGRAMME EXPENDITURE - RECURRENT</strong></td>
<td>32,161,100</td>
<td>33,430,800</td>
<td>12,000,000</td>
<td>42,486,000</td>
<td>54,287,300</td>
<td>50,460,700</td>
</tr>
</tbody>
</table>

**Accounting Officer:** The Financial Secretary
APPENDICIES
SALARY GRADES
& SALARY SCALES
Job Titles Listed by Grade

**GRADE 1**

$16,643 - $22,835

- Assistant Maintenance Officer
- Beach Warden
- Chainman I
- Office Generalist Trainee
- Office Generalist Trainee/Messenger
- Conservation/Fisheries Trainee
- Custodial Worker I
- Fish Processor I
- Library Trainee
- Litter Warden
- Office Cleaner
- Trainee Technician

**GRADE 2**

$17,435 - $23,915

- Agricultural Trainee
- Assistant Cook
- Assistant Laundress
- Assistant Compressor Operator
- Book Repairman
- CAD Trainee
- Cemeteries Officer
- Chainman II
- Custodial Worker II
- Customs Trainee
- Field Assistant
- Fish Handler
- Fish Processor II
- Groundsman
- Handyman
- Human Resources Clerk I
- Immigration Trainee
- Labourer
- Learning Support Assistant
- Legal Assistant I
- Maid
- Office Generalist I
- Photo Assistant
- Postal Officer I
- Sanitation Officer
- Sewerage Works Operative I
- Teacher Trainee
- Telephone Services Representative
- Tool Store man
- Trainee Engineer
- Trainee Mechanic
- Trainee Surveyor
- Training Clerk I

169
GRADE 3
$18,367 - $27,471
Agricultural Trainee
Assistant Accounts Officer
Computer Technician I
Court Clerk II
Craft Instructor
Dance/Drama Instructor
Data Entry Clerk
Data Processor
Environmental Health Trainee
Field Supervisor
Fish Processor Supervisor
Fisheries Extension Assistant
Heavy Equipment Operator I
Human Resources Clerk II
Intake/Officer Manager
Laboratory Technician I
Laundress
Legal Assistant II
Meter Reader / Serviceman I
Office Generalist II
Paver Assistant
Planning Assistant
Plant Operator II
Plant Quarantine Assistant I
Postal Officer II
Postman
Revenue Officer I
Secretary I
Senior Tradesman
Sewerage Works Operative II
Supervisor (Fish Processor)
Survey Technician I
Tractor Driver (Operator)
Training Clerk II
Trainee Draughtsman
Vector Control Officer
Veterinary Assistant I
Waste Management Trainee
Waterworks Operative I

GRADE 4
$19,440 - $29,088
Aides Aegypti Inspectors
Air Condition Repairman
Assistant Laboratory Technician
Assistant Marine Officer
Assistant Programme Supervisor
Assistant Statistical Officer
Assistant Surveyor
GRADE 4
$19,440 - $29,088

Body man/Welder
CAD Technician I
Carpenter
Construction and Maintenance Works Operative I
Custodial Supervisor
Customs Guard
Customs Officer I
Draughtsman I
Electrical Assistant
Electrician I
Engineer Technician I
Engineering Laboratory Technician I
Geographic Information Systems Technician/Assistant
Geriatric Aide I
Guest Relations/Housekeeping Officer
Heavy Equipment Operator II
House Parent
Human Resources Clerk III
Immigration Officer I
Infirmary Attendant/Almshouse
Kitchen Assistant
Laboratory Technician II
Legal Assistant III
Library Assistant I
Library Assistant I (Driver)
Library Records Officer
Loader Operator
Manager Community Centre
Manager Community Centre-Belle Vue
Manager Community Centre-East End/Long Look
Manager Community Centre-Long Trench
Manager Community Centre-Sea Cow's Bay
Mason
Mechanic I
Mechanical Inspector I
Meter Reader / Serviceman II
Museum Supervisor
Office Generalist III
Painter
Plant Maintenance Officer
Plumber
Postal Officer III
Product Assistant
Pump Technician
Recycling Officer
Revenue Officer II
Secretary II
Security Guard
GRADE 4
$19,440 - $29,089
Senior Postman
Spray man
Stores Clerk
Sub Officer
Supervisor - Custodial Worker
Survey Technician II
Training Clerk III
Watchman
Waterworks Operative II

GRADE 5
$21,287 - $33,827
Accounts Officer I
Agricultural Assistant I
Assistant Auditor
Assistant Budget Officer
Assistant Research Officer
Assistant Vector Control Supervisor
Auxiliary Police Officer
Baliff
Charge hand
Construction and Maintenance Works Operative II
Deputy Security Supervisor
Electrician II
Engineer Technician II
Engineering Laboratory Technician II
Executive Officer
Fisheries Assistant
Geriatric Aide II
Graphic Artist I
Heavy Equipment Operator III
Housekeeper
Human Resources Records Clerk
Legal Executive Officer
Library Assistant II
Library Assistant II (Driver)
Livestock Assistant I
Marine Biologist Assistant
Office & Housing Services Technician
Orderly
Personal Assistant
Plant Maintenance Programme Supervisor
Plant Operator/Technician
Production Technician I
Programme Supervisor
Records Officer
Senior House Parent
Senior Store Clerk
Teacher Grade I
Training Assistant I
GRADE 6
$22,770 - $36,184
Asphalt Plant Supervisor
Assistant Addiction Counselor
Assistant Computer Programmer
Assistant Information Officer
Assistant Nurse
Senior Bailiff
Building Foreman
CAD Technician II
Chaplain
Computer Technician II
Cook
Chef
Customs Officer II
Draughtsman II
Fireman
Fireman/Mechanic II
Foreman
Head Gardener
Immigration Officer II
Intelligence Officer
Laboratory Assistant
Livestock Assistant II
Machine Technician/Stores Clerk
Maintenance Officer
Mechanic II
Photographer
Planning Assistant II
Prison Officer I
Probationary Constable
Roads Foreman
Security Supervisor
Senior Draughtsman
Senior Plant Operator/Technician
Slaughter man
Vector Control Supervisor
Telephone Technician

GRADE 7
$24,485 - $38,906
Abattoir Assistant
Accounts Officer II
Agricultural Assistant II
Agricultural Representative
Agricultural Technician
Assistant Engineer
Assistant Roads Officer
Branch Postmaster
CAD Technician III
Collection Officer
GRADE 7
$24,485 - $38,906

Community Development Assistant
Conservation Assistant
Engineer Technician III
Graphic Artist II
Home Supervisor
Human Resources Assistant
Incinerator Plant Foreman
Labour Officer
Laboratory Technician I
Leading Fire Officer
Major Crime Administrator
Manager of Senior Citizen Programme
Mechanical Inspector II
Plant Quarantine Assistant II
Postal Executive
Plumbing Inspector
Production Technician II
Senior Assistant Nurse
Senior Pump Technician
School Librarian
School Maintenance Officer
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
Training Assistant II
Veterinary Assistant II

GRADE 8
$26,492 - $42,091

CAD Specialist
Case Manager
Clerk of Works
Customs Officer III
Detective
District Officer
Express Mail Coordinator
Floor Supervisor/Maintenance Engineer
Labour Officer
Labour Inspector
Philatelic Bureau Supervisor
Postal Supervisor
GRADE 8
$26,492 - $42,091
Prison Officer II
Senior Branch Postmaster
Sub Officer (Fire & Rescue)
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 Postmaster
Assistant Human Resources Manager
Assistant Training Manager
Aviation Technical Staff Coordinator
Budget Officer I
Business Systems Analyst
Civil Engineer I
Communications Specialist
Community Development Officer
Court Reporter I
Crime Scene Technician
Economist I
Electrical Inspector
Emergency Communications Officer
Engineer I
Finance Cadet
Fish Technologist
Geographic Information Systems Officer (TCP)
Graphic Artist III
Incinerator Plant Manager
Information Officer I
Laboratory Technician II
Lands Officer
Legal Research Officer
Maintenance Supervisor
Matron (Prison)
Physical Planner I
Planning Officer
Production Technician III
Procurement Officer
Programmer I
Project Administrator
Project Manager I
Quantity Surveyor
Rehabilitation Programme Coordinator (Prison)
Research Officer
**GRADE 9**

**$28,818 - $45,785**

- Roads Officer
- Senior Accounts Officer
- Station Officer
- Statistician I
- Stores/Workshop Manager
- Surveyor I
- Systems Administrator I
- Tax Inspector
- Technical Planning Officer
- Traffic Light Technician
- Training Officer
- Waste Management Officer
- Web Administrator

**GRADE 10**

**$31,523 - $50,086**

- Abattoir Manager
- Accounts Manager
- Accounts Supervisor II
- Addiction Counsellor I
- Assistant Conservation Officer
- Assistant Fisheries Officer
- Assistant Superintendent of Prisons
- Auditor
- Budget Officer I
- Building Inspector I
- Building Supervisor
- Computer Training Coordinator
- Court Reporter II
- Deputy Superintendent, Children’s Home
- Environmental Health Officer
- Guidance Officer I
- Internal Auditor I
- Labour Dispute Officer
- Marine Officer
- Parole Officer
- Postal Inspector
- Principal Officer
- Probation Officer
- Programmer II
- Registered Nurse
- Residential Manager
- Salaries Officer
- Senior Court Administrator
- Senior Customs Officer
- Senior Immigration Officer
- Senior Labour Inspector
- Senior Labour Officer
- Sergeant
- Sergeant-at-Arms/Protection Officer
GRADE 10
$31,523 - $50,086
Social Worker I
Sports Officer I
Systems Administrator II
Teacher Grade III
Way Leave Officer
Youth Officer I

GRADE 11
$34,634 - $55,040
Addiction Counsellor II
Aerodrome Inspector
Agricultural Officer II
Air Traffic Services Inspector
Air Worthiness Inspector
Architect II
Assistant Commissioner of Customs
Assistant Manager, BVI Fishing Complex
Assistant Marine Surveyor
Budget Officer II
Cadastral Information Manager
Civil Engineer II
Communications Officer I
Consumer Officer
Crime Analyst
Data and Security Analyst
EAP Counsellor I
Economist II
Education Officer I
Emergency Communications Manager
Engineer II
Environmental Education Officer
Environmental Officer
Finance Officer
Financial Accountant
Fisheries Officer
Flight Operations Inspector
Graphic Supervisor
Guidance Officer II
Immigration Officer (Surveillance)
Information Manager
Information Officer II
Inspector
Internal Auditor II
Livestock Officer
Marine Biologist
Marketing, Research and Extension Officer
Media Relations Coordinator
Network Administrator
Operations Manager
Physical Planner II
GRADE 11
$34,634 - $55,040

Planning and Preparedness Manager
Prison Counsellor
Production Supervisor
Programme Officer
Project Manager II
Public Health Officer I
Public Relations Officer
Quantity Surveyor II
Research Analyst
Retail and Marketing Manager
School Nurse
Senior Administrative Assistant
Senior Auditor
Senior Collections Officer
Senior Programmer
Senior Tax Inspector
Senior Training Officer
Social Worker II
Sports Officer II
Statistician II
Surveyor II
Teacher Grade IV
Truancy Officer
Youth Officer II

GRADE 12
$38,269 - $60,803

Architect III (Senior Architect)
Assistant Chief Immigration Officer
Assistant Commissioner of Inland Revenue
Assistant Director of Central Statistics
Assistant Director of Sports
Assistant Director of Youth Affairs
Assistant Manager/Nurse
Assistant Manager, Waste Management
Assistant Principal, Primary
Budget Analyst
Building Inspector II
Civil Engineer III
Communications Officer II
Deputy Chief Environmental Health Officer
Deputy Chief Information Officer
Deputy Commissioner of Motor Vehicle
Deputy Principal
Deputy Telephone Services Manager
Economist III
Employment Services Manager
Engineer III
Financial Accountant
Financial Comptroller
GRADE 12
$38,269 - $60,803
Geographical Information Systems Officer
Graduate Land Surveyor
Guidance Officer III
Hansard Editor
Internal Auditor III
Management Accountant
Programmer III
Project Manager III
Public Health Communications Specialist
Public Health Officer II
Quantity Surveyor III
Senior Administrative Officer
Senior Assistant Human Resources Manager
Senior Court Reporter
Senior Lands Officer
Senior Planning Officer
Senior Probation Officer
Senior Procurement Officer
Senior Project Coordinator
Senior Technical Planning Manager
Senior Trade Licensing Officer
Senior Training Officer
Social Worker III
Special Education Teacher
Special Projects Officer
Statistician III
Structural Engineer
Superintendent, Children’s Home
Surveyor III
Systems Librarian
Training Manager
Veterinary Officer I
Web Design Specialist/Coordinator

GRADE 13
$42,486 - $67,509
Assistant Principal, Secondary
Audit Manager
Aviation Secretary
Budget Analyst
Chief Inspector
Computing and Communications Officer
Crown Counsel
Deputy Chief Agricultural Officer
Deputy Chief Fire Officer
Deputy Chief Librarian
Deputy Chief Surveyor
Deputy Clerk, House of Assembly
Deputy Director Civil Aviation
Deputy Director of Culture
GRADE 13
$42,486 - $67,509
Deputy Director of Internal Audit
Deputy Superintendent of Prison
Deputy Registrar
EAP Counsellor II
Education Officer II
Facilities Manager
Information Systems Services Officer
Information Technology Manager
Judicial Assistant
Legislative Counsel
Manager, Adina Donovan Home
Manager, BVI Fishing Complex
Planning and Quality Officer
Principal, Primary
Project Engineer
Registrar of Lands
Security Coordinator
Senior Research Analyst
Support Services Manager
Technology Support Services Officer
Veterinary Officer II

GRADE 14
$47,371 - $75,282
Archivist
Assistant Cabinet Secretary
Assistant Secretary
Cabinet Recording Secretary
Chief Information Officer
Chief Training Officer
Deputy Accountant General
Deputy Chief Conservation and Fisheries Officer
Deputy Chief Immigration Officer
Deputy Chief Planner
Deputy Chief Social Development Officer
Deputy Director of Central Statistics
Deputy Commissioner of Customs
Deputy Commissioner of Inland Revenue
Deputy Director of Information Technology
Deputy Director of Public Works
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
GRADE 14
$47,371 - $75,282
Human Resources Manager
Manager of Project Support Services Unit
Marine Surveyor
Marketing Manager
National Aids Coordinator
Private Secretary
Procurement Coordinator
Secretary General (UNESCO)
Sister Island Programme Coordinator
Superintendent of Police
Trade Promotion Officer

GRADE 15
$51,069 - $81,146
Assistant Parliamentary Counsel
Budget Coordinator
Chief Environmental Health Officer
Chief Records Management Officer/Archives Coordinator
Chief Surveyor
Clerk, House of Assembly
Court Manager
Commissioner of Motor Vehicles
Deputy Auditor General
Deputy Chief Education Officer
Deputy Commissioner of Police
Deputy Director of VI Shipping Registry
Deputy Registrar of Supreme Court
Director of Communications
Director of Culture
Director of Youth Affairs and Sports
Manager, Drug Rehabilitation Centre
Manager, Waste Management
Policy Analyst I
Principal, Bregado Flax Educational Centre
Principal, BVI High School
Senior Crown Counsel
Senior Legislative Counsel
Telephone Services Manager

GRADE 16
$55,772 - $83,436
Chief Agricultural Officer
Chief of Drugs and Pharmaceutical Services
Chief Fire Officer
Chief Librarian
Chief Nursing Officer
Chief Operations Officer
Chief Social Development Officer
Curriculum Coordinator
Deputy Cabinet Secretary
Deputy Director of Human Resources
Deputy Director, International Finance Centre
GRADE 16
$55,772 - $83,436
Deputy Secretary
Director of Civil Aviation
Director of Disaster Management
Director of Information Technology
Director of Trade & Consumer Affairs
Magistrate
Medical Officer of Health
Postmaster General
Superintendent of Prison
Supervisor of Elections

GRADE 17
$62,900 - $92,150
Accountant General
Chief Conservation and Fisheries Officer
Chief of Infrastructural Planning, Research and Development
Chief Education Officer
Chief Immigration Officer
Chief Planner
Chief Registrar of Lands
Commissioner of Inland Revenue
Commissioner of Customs
Director of Internal Audit
Director of International Affairs Secretariat
Director of International Tax Authority
Director of Virgin Islands Shipping Registry
Director of Projects
Director of Public Works
Director of Water & Sewerage
Labour Commissioner
Parliamentary Counsel
Policy Analyst II
Policy Analyst/Strategic Advisor
Principal Crown Counsel
Registrar General
Registrar of Supreme Court
Senior Magistrate

GRADE 18
$68,764 - $100,744
Auditor General
Chief Medical Officer
Chief Parliamentary Counsel
Commissioner of Police
Deputy Financial Secretary
Director of Central Statistics
Director, Human Resources

GRADE 19
$78,043 - $107,071
Cabinet Secretary
Chairman, Law Reform Commission
Complaints Commissioner
Director of Public Prosecutions
<table>
<thead>
<tr>
<th>GRADE 19</th>
<th>Executive Director of BVI International Finance Centre</th>
</tr>
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<tbody>
<tr>
<td>$78,043 - $107,071</td>
<td>Permanent Secretary</td>
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<td>Solicitor General</td>
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<thead>
<tr>
<th>GRADE 20</th>
<th>Attorney General</th>
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<tbody>
<tr>
<td>$88,794 - $116,324</td>
<td>Financial Secretary</td>
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<table>
<thead>
<tr>
<th>GRADE 21</th>
<th>Deputy Governor</th>
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<tbody>
<tr>
<td>$101,254 - $129,505</td>
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</table>
REVISED STANDARED SALARY SCALES
STEPS 1 -10
INCREMENT

STEPS

PER ANNUM

GRADE

$3,139

G21A

$1,570

G21B

$2,753

G20A

$1,377

G20B

$2,419

G19A

$1,210

G19B

$2,132

G18A

$1,066

G18B

$1,950

G17A

$975

G17B

$1,729

G16A

$865

G16B

$1,583

G15A

$792

G15B

$1,469

G14A

$735

G14B

$1,317

G13A

$659

G13B

$1,186

G12A

$593

G12B

$1,074

G11A

$537

1

$977

G10A

$489

G10B

$893

G9A

$447

G9B

$821

G8A

$411

G8B

$759

G7A

$380

G7B

$706

G6A

$353

G6B

$660

G5A

$330

G5B

$603

G4A

$302

G4B

$569

G3A

$285

G3B

$540

G2A

$270

G2B

$516

G1A

$258

G1B
STEPS

3

4

5

6

7

8

9

10

STEPS
GRADE

$101,254

$104,393
$102,824

$88,794

$91,547
$90,171

$78,043

$68,764

$62,900

$55,772

$51,069

$107,532
$105,963
$94,300
$92,924

$110,671
$109,102
$97,053
$95,677

$113,810
$112,241
$99,806
$97,053

$116,949
$115,380
$102,559
$99,806

$120,088
$118,519
$105,312
$103,936

$123,227
$121,658
$108,065
$106,689

$126,366
$124,797
$110,818
$109,442

$129,505
$127,936
$113,571
$110,818

G21
G21B
G20
G20B

$80,462

$82,881

$85,300

$87,719

$90,138

$92,557

$94,976

$97,395

$99,814

G19

$79,253

$81,672

$84,091

$86,510

$88,929

$91,348

$93,767

$96,186

$98,605

G19B

$70,896

$73,028

$75,160

$77,292

$79,424

$81,556

$83,688

$85,820

$87,952

G18

$69,830

$71,962

$74,094

$76,226

$78,358

$80,490

$82,873

$84,754

$86,886

G18B

$64,850

$66,800

$68,750

$70,700

$72,650

$74,600

$76,550

$78,500

$80,450

G17

$63,875

$65,825

$67,775

$69,725

$71,675

$73,625

$75,575

$77,525

$79,475

G17B

$57,501

$59,230

$60,959

$62,688

$64,417

$66,146

$67,875

$69,604

$71,333

G16

$56,637

$58,366

$60,095

$61,824

$63,553

$65,282

$67,011

$68,740

$70,469

G16B

$52,652

$54,235

$55,818

$57,401

$58,984

$60,567

$62,150

$63,733

$65,316

G15

$51,861

$53,444

$55,027

$56,610

$58,193

$59,776

$61,359

$62,942

$64,525

G15B

$47,371

$48,840

$50,309

$51,778

$53,247

$54,716

$56,185

$57,654

$59,123

$60,592

G14

$48,106

$49,575

$51,044

$52,513

$53,982

$55,451

$56,920

$58,389

$59,858

G14B

$42,486

$43,803

$45,120

$46,437

$47,754

$49,071

$50,388

$51,705

$53,022

$54,339

G13

$43,145

$44,462

$45,779

$47,096

$48,413

$49,730

$51,047

$52,364

$53,681

G13B

$38,269

$34,634

G11B
STEPS

2

1
$31,523

$39,455

$40,641

$41,827

$43,013

$44,199

$45,385

$46,571

$47,757

$48,943

G12

$38,862

$40,048

$41,234

$42,420

$43,606

$44,792

$45,978

$47,164

$48,350

G12B

$35,708

$36,782

$37,856

$38,930

$40,004

$41,078

$42,152

$43,226

$44,300

G11

$35,171

$36,245

$37,319

$38,393

$39,467

$40,541

$41,615

$42,689

$43,763

2

3

4

5

6

7

8

9

10

G11B
STEPS

$32,500

$33,477

$34,454

$35,431

$36,408

$37,385

$38,362

$39,339

$40,316

G10

$32,012

$32,989

$33,966

$34,943

$35,920

$36,897

$37,874

$38,851

$39,828

G10B

$29,711

$30,604

$31,497

$32,390

$33,283

$34,176

$35,069

$35,962

$36,855

G9

$29,265

$30,158

$31,051

$31,944

$32,837

$33,730

$34,623

$35,516

$36,409

G9B

$26,492

$27,313

$28,134

$28,955

$29,776

$30,597

$31,418

$32,239

$33,060

$33,881

G8

$26,903

$27,724

$28,545

$29,366

$30,187

$31,008

$31,829

$32,650

$33,471

G8B

$24,485

$25,244

$26,003

$26,762

$27,521

$28,280

$29,039

$29,798

$30,557

$31,316

G7

$24,865

$25,624

$26,383

$27,142

$27,901

$28,660

$29,419

$30,178

$30,937

G7B

$23,476

$24,182

$24,888

$25,594

$26,300

$27,006

$27,712

$28,418

$29,124

G6

$23,123

$23,829

$24,535

$25,241

$25,947

$26,653

$27,359

$28,065

$28,771

G6B

$21,287

$21,947

$22,607

$23,267

$23,927

$24,587

$25,247

$25,907

$26,567

$27,227

G5

$21,617

$22,277

$22,937

$23,597

$24,257

$24,917

$25,577

$26,237

$26,897

G5B

$19,440

$20,043

$20,646

$21,249

$21,852

$22,455

$23,058

$23,661

$24,264

$24,867

G4

$19,742

$20,345

$20,948

$21,551

$22,154

$22,757

$23,360

$23,963

$24,566

G4B

$18,367

$18,936

$19,505

$20,074

$20,643

$21,212

$21,781

$22,350

$22,919

$23,488

G3

$18,652

$19,221

$19,790

$20,359

$20,928

$21,497

$22,066

$22,635

$23,204

G3B

$17,435

$17,975

$18,515

$19,055

$19,595

$20,135

$20,675

$21,215

$21,755

$22,295

G2

$17,705

$18,245

$18,785

$19,325

$19,865

$20,405

$20,945

$21,485

$22,025

G2B

$17,159

$17,675

$18,191

$18,707

$19,223

$19,739

$20,255

$20,771

$21,287

G1

$16,901

$17,417

$17,933

$18,449

$18,965

$19,481

$19,997

$20,513

$21,029

G1B

$28,818

$22,770

$16,643

1

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184

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STEPS


## REVISED STANDARD SALARY SCALES
### STEPS 11 - 20

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**Steps 11 - 20**

**Increment:** $185 per annum