

GOVERNMENT OF THE VIRGIN ISLANDS

2013 BUDGET ESTIMATES

Operating Activities

Operating Revenue

Taxes	282,486,000	
Other Revenue	16,243,000	
Total Operating Revenue		298,729,000

Expenditure

Employee Compensation	(117,659,200)	
Goods and Services	(55,413,400)	
Interest	(7,791,500)	
Subsidies	(288,100)	
Grants	(52,627,900)	
Social Benefits	(9,157,100)	
Property and Other Expenses	(9,785,200)	
Total Expenditure		(252,722,400)

Investing Activities

Capital Acquisitions

Funded from Operating Cash flows	(1,220,800)	
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Capital Development

Funded from Operating Cash flows	(21,430,800)	
Funded from TNIF Fund	(3,000,000)	
Funded from Debt	(33,000,000)	
Funded from Carry Forward Balances	(9,350,000)	
Net Investing Activities		(68,001,600)

Financing Activities

Proceeds from Debt	33,000,000	
Proceeds from TNIF Fund	3,000,000	
Transfer from Consolidated Fund	9,350,000	
Financing Costs	(11,355,000)	
Net Financing Activities		33,995,000

Net Cash Flow

12,000,000

Transfers

Transfer to Reserve Fund	12,000,000	
Net Transfers		12,000,000

**Government of the Virgin Islands
2013 Budget Estimates**

**Carry forward of Remaining Fund Balances from
Fiscal year 2012 to Fiscal year 2013**

Estimated Carry Forward Amount:	\$9,350,000
Percentage of 2012 Appropriation:	3%
Funding Source:	Consolidated Fund

Justification for Carry Forward of Fund Balances

This year the Government has initiated new and rigid fiscal policies with the Financial Management Protocols, therefore projects that were not properly budgeted and planned for will have to be done following the reassessment of value for money.

Authority: Cabinet Memo # 381/2012

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BUDGET ADDRESS

2013 BUDGET ADDRESS

“THE PATH TOWARDS ECONOMIC GROWTH”



INTRODUCTION

1. Madam Speaker, I move that the bill entitled, Appropriation Act 2013, be read a second time and that in so doing invite this Honorable House to extend its customary indulgence, in permitting me to read the Budget Address.

2. Madam Speaker I would like to first thank God for the good fortune of these islands during the past eight months and more as we have been spared the wrath of natural disasters that affected many of our neighbors in the Caribbean and the North Eastern United States. Allow me to also express my sincerest appreciation to the people of the BVI for being patient through this period of significant challenge.

3. I am today happy to say that in keeping with our strong maritime traditions, we have weathered the storm of the global economic down turn, and righted the ship; it is now time to adjust our course onwards on “the path towards economic growth”. Madam Speaker on this course we will need all hands on deck.

4. Just over a week ago the US reelected President Barack Obama. Many of us experienced a great sense of euphoria at this outcome, but we noted that the very next day the stock market plunged, driven by concerns about a slowing economy in Germany and other parts of Europe; and of course the debate relating to averting the 'fiscal cliff' began in earnest. It is no secret that our economy is hitched to that of the United States. We use their currency as our only tender, the greater part of our tourism comes to us from or through that country, we import most of our goods and services from there, and many of the investors among us hail from that nation as well. We therefore know and must bear in mind, that a sneeze in the US economy inevitably results in our catching the flu, and so we must maintain focus on the outcome of developments in the US over the next several weeks.

MEDIUM TERM OUTLOOK

1. Madam Speaker, our recent economic pattern here in the Virgin Islands tells a story of slowing GDP growth resulting from the economic crisis, followed by a gradual, but slow recovery in 2010 and 2011 (2.01 percent and 2.4 percent respectively). The pattern is most apparent in the fortunes of the twin pillars of this territory's economy: financial services and tourism.

2. Within our Financial Services sector, 2010 marked the resurgence of company incorporations after a marked slowdown in the previous year, resulting in the total number of new company incorporations increasing in that year by a very respectable 26 percent. Since then, growth in new incorporations has slowed but remained positive, with the number of incorporations increasing a little over eight percent (8%) in 2011.

3. Due to a number of factors - some beyond our control - the tourism industry has continued to face major challenges. Overall, arrival figures decreased following the economic crisis and as of 2011 had not recovered to pre-crisis levels. From 2007 to 2011 tourism arrival figures decreased by approximately twelve point four percent (12.4%), driven mainly by reductions in cruise passenger visitors. Overnight visitors have increased since 2009, largely by way of the charter boat industry, but this has not been sufficient to increase the overall tourist arrival figures.

4. Growth in our economy was fueled primarily by the recovery of the Territory's financial services sector, increased government spending and moderate increases in overnight visitor arrivals to the Virgin Islands.

5. With respect to inflation, the Territory has maintained a relatively low and stable level of inflation over the last ten years and we were especially fortunate in 2010 and 2011 to have experienced the low inflation levels of 2.4 and 2.3 percent

6. Madam Speaker, worldwide GDP growth was expected to decrease in 2012 as a result of volatile crude oil prices, financial and economic turmoil in the Euro Zone, increasing unemployment levels and instability in the Middle East. A slight though sluggish improvement in GDP growth is expected in 2013. We note as well that a slowdown in global economic growth in the major economies has implications for the expansion of the Virgin Island's economy.

7. Madam Speaker, the closing of Hovensa on St. Croix raised awareness of a growing, uncomfortable trend of an increase in the price of fossil fuels to the average household and business in the greater Virgin Islands, and to a corresponding decrease in the level of disposable income. Madam Speaker, my government believes that now is a good time to look more closely at green initiatives. Our environmental attributes illustrate the one that suits us best to pursue is solar. I have asked my Minister with responsibility for the Territory's energy policy, to pursue this initiative vigorously with a view to initiating a comprehensive approach to influence the upward spiral of energy cost and to report on his efforts by the end of the 1st Quarter of 2013.

8. Madam Speaker, the British Virgin Islands is expected to realize growth of some four percent (4%) in GDP at the end of this year 2012, which if achieved would be a significant improvement over last year's growth of two point four percent (2.4%).

9. The reduction in cruise passengers to the BVI by a twenty two point five percent (22.5%) drop in the first half of 2012, accounted for a thirteen point three percent (13.3%) drop in tourists to the BVI in the first half of this year when compared to the same period last year. Madam Speaker, the reality is that most popular cruise line ships today can no longer be accommodated at our port facilities and unless we build new ones we will continue to see shrinkage in our cruise arrivals. The trend in the cruise industry is to building larger ships which our current port facilities are not designed to accommodate.

10. Overnight arrivals however, showed growth over that in 2011 by some two point six percent (2.6%). This growth mostly driven by strong activity in the charter boat subsector, is quite encouraging. We were also encouraged by increased activity in the super yacht sector and that for the second (2nd) time in as many years, the BVI will be the ending venue for a trans Atlantic race to conclude at YCCS Virgin Gorda in early December; one (1) of five (5) events on that facility's calendar for this season.

11. Generally however our outlook for the tourist sector remains conservative for the remainder of 2012, though the latest indications of advance bookings for the upcoming winter suggest that we may have some strong performance in overnight arrivals by the end of this year and into the first quarter of 2013.

12. Madam Speaker, in the financial services sector the BVI product continues to be robust. Although new incorporation figures were down by six (6) percent as of end of July 2012, re-registrations remained quite strong, resulting in financial services revenue increasing by one point four (1.4) percent when compared with cumulative revenue up to July 2011. Projections to the end of the year indicate that this one point four percent (1.4%) growth rate will remain intact. However we expect a challenging year for 2013, due to increased incorporation activity from other jurisdictions such as Hong Kong combined with the slow pace of global economic growth in Europe, Asia and the United States. As a result we expect slower growth in this sector in 2013.

13. Another vital GDP component, construction, exhibited positive growth in 2011 and this has continued into 2012 as well. Not only are the people of this territory continuing to build homes, there has been increased activity in the building of commercial property as well. Furthermore major capital projects such as the Road Town and East End Sewerage Projects, together with the Manse Road are ongoing, The Crafts Alive Renovation is nearly completed and the New Peebles hospital is now moving ahead swiftly towards completion. We expect that major projects such as the Terrnce B. Lettsome Airport Expansion and the Cruise Pier Development, though not making any impact in 2012 will contribute in a noticeable way to GDP growth in 2013.

14. Madam Speaker, the BVI simply cannot afford to lose market share in its tourism sector. A majority of our people are directly or indirectly employed in this sector and we

must do all that lies in our power to keep it vibrant. My government believes that the extension of the T. B. Lettsome airport runway and extension of the cruise ship pier will help us to maintain our competitive edge in tourism, going forward.

15. Madam Speaker, it is our view that to achieve the goal of positive economic growth in this territory, we must realize a combined increase in revenue from tourism, increased market share in the financial services industry, and renewed activity in the other components of the economy. Though our two main sectors continue to hold their own despite the temporary dip in cruise arrivals, the quest to diversify continues as we seek to reduce our economic vulnerability and increase its depth. In doing so we recognize that central government must provide support to boost the economy, but we see it as self evident that in doing so we must be fiscally responsible.

THE YEAR IN REVIEW

1. Madam Speaker, in my first budget address, I drew your attention to the platform on which my government came to office, “Putting our Country first” and stated at the time that that would be the terms of reference for every budget that will be presented in this House for the next four years. I further stated that ‘in detailing our vision for the Territory for the next four years we have but one goal; ***“to improve the quality of life and the standard of living for the people of the British Virgin Islands”***. The components of the plan to achieve this are centered on building a vibrant, growing and sustainable economy, developing our social services programme to meet the needs of our people, improving public safety and jurisprudence, and responsibly investing in the public sector.

2. I am pleased to say in presenting my second Budget Address to this house that, the foundation has been laid, and that we now we begin the work of growing an economy that will stand our territory in good stead for the future.

3. Madam Speaker, our projections and fiscal performance thus far indicate that our total revenue for 2012 will be in excess of our initial projections in the 2012 budget of two hundred and eighty eight point eight million dollars (\$288.8M) due to higher revenue intakes in some areas. Though we remain cautious and view this as a modest windfall, it suggests an increase in revenue over and above the one point three five percent (1.35%) increase that we had projected for 2012.

4. Another encouraging sign relates to expenditure: Madam Speaker, based on our year to date patterns, expenditure is expected to be in the region of two hundred and eighty nine point one seven million (\$289.17 MM) down by some one point six percent (1.6%) from that of last year. This decrease in expenditure is not a sign necessarily of decreased activity, but

results from more efficient use of our fiscal resources, pursuant to the policy we laid out on January 17th of this year.

5. Madam Speaker, we expect to use this increase in fiscal headroom to complete several pressing capital projects by year's end. Expenditure on these projects will give a welcome boost to the construction sector of our economy as we end 2012 and head into 2013.

6. In addition Madam Speaker I am very pleased to report that we have also made the budgeted contribution to our reserve fund of fifteen million dollars (\$15MM) and that this is projected to increase to eighteen million dollars (\$18MM) by year's end.

7. The expected fiscal deficit, that is, total revenue collected versus total expenditure is expected to be in the region of twelve point three seven million dollars (\$12.37MM). This deficit resulted from capital expenditure on the New Peebles Hospital Project and the National Sewerage project and has been funded by loan funds approved in 2009 and which were to be used for these specific purposes.

8. Madam Speaker as a matter of comparison, as of August 2012 we realized a six point six percent (6.6%) increase in total recurrent revenue over that of last year of one hundred and eighty five point zero four million dollars (\$185.04MM) as compared to one hundred and seventy three point seven million dollars (\$173.7 MM) in 2011. We also realized a zero point two percent (0.2%) reduction in recurrent expenditure with expenditure of one hundred and seventy seven million, eight hundred and ten thousand dollars (\$177.81 MM) as compared to one hundred and seventy eight point two million (\$178.2 MM) in 2011. The net result was a seven point two million dollars (\$7.2 MM) recurrent surplus as of the first half of 2012 when compared to a four point six million dollar (4.580MM) deficit in 2011.

9. Capital expenditure fell by some twenty seven percent (27%) in this period with expenditure in the region of seventeen point zero three six million dollars (\$17.036MM) in 2012 and twenty three point three four nine million dollars (\$23.349MM) in 2011, as a result of my government consolidating its position of making more efficient and targeted high value expenditures.

10. Madam Speaker, this fiscal performance yielded an overall fiscal deficit in the first eight months of 2012 of nine point eight million dollars (\$9.8 MM)¹; a sixty four point nine percent (64.9%) reduction when compared to a fiscal deficit of twenty seven point nine million dollars (\$27.929MM) in the same period in the previous year 2011; true testament to our rapid track towards the stated goal of this administration which is to restore the fiscal health of the Government of the British Virgin Islands.

¹ If the 15 million dollar reserve contribution is recorded as an expenditure, it would bring this deficit to 24.8 million dollars. This still translates to noticeable 11.2% deficit reduction when compared to the deficit of 2011

11. Madam Speaker, as a very small Territory in a globalized world, the British Virgin Islands and its people must never lose sight of the fact that we are at the mercy of the ‘economic and political’ storms that rage beyond our shores, and that in order to thrive in such an environment we must be resilient, innovative, proactive and responsible in the management of our affairs whether in government itself or at the individual level.

12. In the past year we have had to deal with increasingly competitive financial services and tourism industries that have constrained the fiscal space in which the government itself can operate, as well as a national economy that has begun to rely increasingly on central government for answers. These circumstances have resulted in my government having to make decisions that, while not popular, were necessary for our medium term success. Further afield, the looming Foreign Account Tax Compliance Act (FATCA) promises to introduce more complexity into the lives of individuals and businesses alike. As indicated in statements I have made to this Honorable House earlier, we are working intently to guarantee that this initiative has minimal impact on our citizens and residents.

THE 2012 BUDGET ADDRESS - REVIEWED

1. Madam Speaker, on 17th January 2012, less than two months after assuming the office of Minister of Finance, I made several commitments to the people of this territory, beginning with the premise that “austerity today secures economic recovery tomorrow”. We are happy with the progress that we have made in this regard, but allow me to recap briefly :

2. Madam Speaker, we saw the need to establish a National Business Bureau, to assist small entrepreneurs and promote small business development in the territory. Much has been accomplished including as recently as last month the Caribbean Development Bank and the Trade Department partnering to equip more than forty small business owners with the tools to improve their enterprises. The Business Bureau has been effective and we hope to have a formal naming ceremony by the end of the first quarter of 2013.

3. The Tourist Board has been working tirelessly to market the BVI in various regions of the world, and thus far this has begun to yield significant results with hotels across the territory reporting strong projections for occupancy during this winter season. Just last Friday evening Madam Speaker, I attended the Annual Boat Show organized by the Charter Yacht Society at Nanny Cay and was pleased to learn that it was their largest show ever with 74 boats with over one hundred brokers who reported strong bookings for the winter season.

4. Earlier this week I also had the chance to meet with a delegation led by the primary owner of Cape Air who also shared the same expectation for a strong winter season. Madam Speaker, I am particularly pleased to report that much work has been done by the BVI Tourist Board and the BVI Airport Authority on the matter of ensuring that we will have

increased airline coverage into the territory from San Juan this winter. This will include much needed additional flights into the Valley, Virgin Gorda at the seaplane facility in Gun Creek.

5. Madam Speaker, I am also pleased to report that we have not seen any significant fallout on winter bookings as a result of Hurricane Sandy coming ashore in the Northeast United States.

6. Madam Speaker, yesterday I joined with others in welcoming representatives of the Caribbean Financial Action Task Force to our shores. The presence of at least one hundred and fifty members of this body, along with other supporting staff reminds us that in order to continue to have a viable tourism industry, a five star hotel with conference facilities capable of accommodating at least 250 persons on Tortola is a must. Several options currently exist including finding an investor to take over the Government owned Prospect Reef Resort which is centrally located and presents several advantages. As BVI Islanders however, responding to the challenge and seizing the opportunities in this sector, I would like to applaud the owners of Marias by the Sea for the efforts that they have made in moving in the direction of fulfilling this need. But there is much more to be done.

7. Madam Speaker the CFATF meeting illustrates the opportunities that regularly knock at our door but which we have to deny because we do not have the facilities to accommodate such a gathering. The potential economic impact is significant as these events keep our hotels filled and our taxi operators with fares.

8. Investor confidence is critical to economic recovery Madam Speaker. We are already seeing a restoration of this as evidenced by the slight increase in revenue referred to earlier. Governments are elected to manage the economy but a strong economy is one where both Government and investors enter into a partnership if you will, with the investor making significant injections into the economy by way of projects, be they in tourism, real estate development, information technology, or other related sectors.

9. We committed to improve the appearance of Wickham's Cay and Main Street for visitors and citizens alike. The refurbished and expanded Crafts Alive project opens in the next two weeks bringing an end to the unsightly 'Tent City' and improving the overall appearance of lower Road Town.

10. As part of the larger development, the cruise pier and some associated land side development have been delayed. however, Madam Speaker I can report that we are now moving to select a tender for this development within a matter of weeks. It is therefore my expectation that the full improvements to Wickham's Cay and Main Street will continue in earnest in 2013.

11. Madam Speaker, the critical matter of airlift capacity is being actively addressed through both the renewal of feeder links between Puerto Rico, and this territory, improving the ferry service between here and St Thomas along with the expansion of the T.B. Lettsome Airport. This latter project Madam Speaker remains pivotal to not only our economic recovery, but also to our sustained growth in the future.

12. My meeting with stakeholders in the financial services industry early in the year has resulted in a standing Financial Services Business Development Committee, that meets regularly and addresses many of the concerns in respect to this industry. I can report that already this committee has begun to positively affect the policies of the government of the British Virgin Islands with respect to financial services, as the Government, the Regulator and the industry are collaborating on ways and means to make the BVI financial services offerings more competitive and in compliance with relevant standards. Madam Speaker, examples of this new partnership is illustrated in the manner in which the territory's response to FATCA is being fashioned and in the development of the recently launched Approved Fund Managers regime.

13. Relatedly Madam Speaker, we decided to embark on a rebranding exercise of our Tourism and financial Services products to realize important synergies in promotion. I am pleased to report that this exercise is well advanced and will be rolled out by the end of February, 2013.

14. Madam Speaker, the Peebles Hospital project is progressing, and as promised this project is expected to be completed in 2013. In addition the National Health Insurance Scheme is slated to commence in earnest in 2013 and indications are, that as the synergies between this new enhanced health facility and the tailor made NHI system come to bear, the people of the British Virgin Islands will be able to access in a cost effective way, the level of health care they so justly deserve. I must also acknowledge Madam Speaker the work that the former government did with respect to this matter which was started under my first administration; this is true testament that on fundamental issues we cannot afford partisanship.

15. Madam Speaker our pursuit of the Technical and Vocational Educational School continues, and though extenuating circumstances prevented us from having a facility dedicated especially for this purpose before the end of the year, I am confident that with God's grace, that standing before you a year from now I will be able to report that this specialized institution is in operation.

16. Madam Speaker, in my last budget address I expressed some dissatisfaction about the state of our public infrastructure. I regret that although work is ongoing in East End and Road Town on the Sewerage project that my government has not yet been able to realize the level of rehabilitative measures that we determined to be necessary to restore our

infrastructure to a level that is befitting of a territory of our business, income and development levels. I am specifically addressing the state of our roads and our water and sewerage distribution infrastructure.

17. We have however, as the people of this territory are aware, secured the requisite approvals to utilize the National Disaster Management Infrastructure Rehabilitation Loan from the Caribbean Development bank to not only restore damaged infrastructure from Hurricane Otto, but more importantly to use these funds as the springboard for territory wide improved designs and rebuilding of our road and civil works infrastructure. Madam Speaker, we are determined to install facilities that are built to last and that are in keeping with our unique features, with no district being left behind.

18. Madam Speaker, in the past year the British Virgin Islands has made significant strides with respect to the management of its natural resources and is now recognized as a regional leader on environmental issues. We are being equally vigilant on behalf of our most valuable resource, our people. Through policies and law, we are seeking to ensure that they are always treated fairly, both as employers and employees.

19. Madam Speaker, though an apparent controversial topic in this House, it would be remiss of me if I did not mention the aggressive stance my government has taken in respect to financial management. We make no apology Madam Speaker, for assuming this position, since it is indeed true, that a properly run government institution is a prerequisite for a well managed and robust economy. It is also the reason Madam Speaker why proper and in-depth analysis must be done on major contractual agreements before the BVI Government commits itself to such agreements.

20. A prime example of the importance of this point is the contractual agreement between the BVIG and the company BiWater. Madam Speaker based on international public sector accounting standards this public private partnership agreement must be recorded by BVIG not merely as a contingent liability, but as a direct debt obligation on the balance sheet of the BVIG, in the very much the same way as if a loan was taken out by the BVI Government. This debt obligation Madam Speaker which is in excess of forty million dollars reduces by this amount the borrowing that we can incur in order to provide for the needs of our people here in the Virgin Islands.

21. In full recognition of these potential pitfalls, the Cruise pier project has been subjected to strict guidelines whether financial or procedural such that all potential partners will be aware of the limitations of what this government will accept in order to ensure that not only are the principles of good governance followed, but that the interests of the people of this territory are protected and promoted.

GOVERNMENTS PLANS FOR 2013-2015)

NEW INITIATIVES IN FINANCIAL SERVICES

1. Madam Speaker, the use of BVI Business companies in the Asia Pacific Region as vehicles for investment and trading purposes as well as holding companies is very well known. BVI companies have become so ubiquitous that investments using these entities have caused the BVI to be rated at number three among the top 10 countries used by the Chinese for investments. Furthermore the British Virgin Islands (BVI) is ranked as the most important offshore financial services jurisdiction by *Offshore 2020*, a research-based report produced by OIL Offshore Incorporations. The 2012 report, *Offshore 2020 Opportunities and Challenges Facing the Offshore Industry* ranks the BVI as the most important centre among 26 other offshore jurisdictions.

2. As a result Madam Speaker, we have long viewed the establishment of a Far East BVI Representative Office as a major component of the strategy to expand and deepen the commercial footprint of the Territory's financial services sector in this important market. In this regard, this government has decided to establish a modest office in Hong Kong to service that region. Its functions will include diplomatic representation in the Asia Pacific Region, strengthening BVI's voice with Government authorities in the region, and promoting BVI business including tourism and new international investment opportunities.

3. Madam Speaker, it is hoped that this office will be up and running by early March 2013.

4. Madam Speaker, we have been observing the Latin American market for some time now and have arrived at the decision that one of our next great thrusts must be made into the Latin and South American economies. The Brazilian super economy is an untapped market for the Virgin Islands and the products we offer can bring about significant benefits there. In the coming months we will be having discussions with the stakeholders of the major financial centres in the entire South and Latin American region to see how best we would be able to provide them with the high quality service for which we have become renowned the world over.

5. We will also continue to ensure that our legislative regime is robust and meets the demands of the market which we facilitate, while simultaneously ensuring that we remain at the forefront in respect to international standards.

TOURISM

1. Madam Speaker, in a statement I made in this Honorable House on July 29, 2012 I said that "Marketing the destination (BVI) in what is a fiercely competitive global marketplace is a high priority."

2. Madam Speaker, over the last several years the BVI as a destination has lost significant market share in our primary markets in the United States and United Kingdom in particular. As a government, led by the Premier's Office and the BVI Tourist Board, we have been diligently working towards revitalizing the tourism sector here at home and most importantly in our primary markets in the United States and Europe.

3. Madam Speaker, this Fall the BVI Tourist Board embarked on an aggressive marketing strategy to reposition and increase the destination share in our primary markets. The Board will be proactive and innovative and will be "Thinking Out of the Box" in devising strategies to strengthen the destination marketing; reenergize its sales team; and seek out emerging and untapped markets. To realize this objective the BVITB has aggressively taken and continues to take action to rebuild its reputation in our key markets, rebuilding our relationships with tour operators, travel agents, marketing professionals, airlines, and other key strategic players in the industry.

4. Madam Speaker, in our "Back to Basics" strategy we are focusing on the destination's strengths in the areas of land based tourism, water based and nautical tourism, growing the super and mega yachts sector, expanding the destination's calendar of annual events, developing the destination's potential in the lucrative wedding and honeymoon market and expanding the destination's advertising programme in North America, our primary market. The strategy will be underpinned by a laser like focus on having a "call to action" in all our marketing initiatives. Long gone are the days of just fabulous pictures; they must result in heads in beds for the destination.

5. Earlier this year, the BVI Tourist Board made a policy decision that its annual marketing calendar would run from September 1st to August 31st. In this way the Board will be far more effective in its marketing by clearly focusing on enhancing the Winter Season and strengthening the Summer Season.

6. Madam Speaker, repositioning the destination in the marketplace is not a small undertaking nor is it an overnight fix. It will take dedication, diligence, persistence, vision, planning, time, and money. The BVI Tourist Board has therefore submitted a three year - 2013-2015 budget detailing its financial requirements and plans to achieve a ten percent (10%) growth in overnight arrivals annually for the next three years. As Minister of Finance, I will work with the Board to ensure that their funding will be commensurate with the mission I have asked them to undertake.

7. Madam Speaker, I am privileged to work with a fine group of Ministers who will apprise you and the wider public of the initiatives that they will be rolling out in the coming

year. I will therefore refrain from going into too much detail on these initiatives and will make only brief mention of the major ones planned for the coming year.

PROVIDING FOR HEALTH AND SOCIAL SERVICES

1. Madam Speaker, our most important resource is our people, and health is among the most critical factors in human development. For this reason, my Administration remains committed to strengthening the health system to become ever more responsive to the needs of the population. We have embarked on a comprehensive health reform agenda, the vehicle by which we aim to empower communities, families and individuals to take control of their health, while ensuring that everyone has access to affordable, high quality treatment and care when they need it.

2. A critical component of our health reform strategy Madam Speaker is the restructuring of our health financing system to provide equitable coverage for all the people of the Virgin Islands. We have now completed the preliminary policy, financial and legislative framework for the viable operation of a National Health Insurance (NHI) System, being keenly aware that achieving an appropriate balance in the funding of NHI is necessary for its long-term sustainability and growth. This new system will be funded through a combination of government budgetary allocations, employer and beneficiary contributions, co-payments, surcharges, and interest earned on the NHI Fund reserves.

3. Madam Speaker, we have heard the call for better health services on the Sister Islands, and I am pleased to report that among the infrastructural projects being undertaken in the coming year is the new Nurse Iris O'Neal Clinic in Virgin Gorda, and the construction of a heliport on Jost Van Dyke.

4. Madam Speaker, social spending accounts for a significant portion of Government's expenditure for 2013. The budget provides for a social housing programme and public assistance grants for qualifying low income families and individuals; subsidized healthcare and other social programmes for children, seniors, and wards of the State; legal aid; and the operation of the recently established Autism Centre among other programmes to assist and support the differently-abled to lead fulfilling lives. Madam Speaker this represents a substantial investment in improving the living conditions of our people.

5. Madam Speaker as the cornerstones of our society we must look after our seniors. Our infrastructural programme therefore includes the phased construction of a new facility to house the Adina Donovan Home for the Elderly in Spooners Estate to provide assisted

living, adult day care, and long-term nursing care services in an environment that would also be conducive to their social and recreational needs.

BUILDING A WORLD CLASS PUBLIC INFRASTRUCTURE SYSTEM

1. Madam Speaker, the Ministry of Communications and works recently developed a rolling 3-4 year plan that will address capital projects development in key areas such as transportation sector development, ports development, government buildings, city development, water and sewerage management, sustainable energy initiatives, ferry service initiatives and flood risk mitigation. In addition they have also developed a project management framework that will ensure that its major capital projects are provided with the proper oversight, in order to ensure successful planning, management and execution. This framework is expected to yield significant results in providing value for money in the infrastructual development of this territory.

EDUCATION TO ENABLE ACTIVE AND MEANINGFUL PARTICIPATION IN THE GLOBAL VILLAGE

1. Madam Speaker, in continuing our quest towards a culture of excellence in our society the Ministry of Education and Culture has a number of initiatives in place some of which started over the last year and others yet to come on stream. We have implemented initiatives such as the Youth Unemployment Register, training and job fair; rehabilitation of the library at the Elmore Stouff High School into a more modern Resource Centre with the installation of 20 computers compliments of LIME; the introduction of Financial Services, Tourism and Virgin Islands History as subjects in our schools; the establishment of a Territorial Song and Dress; the continued renovation of several schools; the establishment of the Emerging Fellows Award; the completion and reopening of the Greenland Field; start of work towards a Technical High School, Assisting the differently abled among other things Madam Speaker.

2. Our work, Madam Speaker with the differently-abled will continue. In the Budget, Madam Speaker we have allocated a specific subhead to the Student Services Unit to address initiatives such as early diagnosis/assessment and intervention as well as training for teachers in the field of Special Education among others. We will continue on this trend Madam Speaker as well as ensure that the necessary steps are taken towards a policy of inclusion.

3. We must Madam Speaker ensure that our Sister Islands are receiving their fair share of the investment to bring about development for those living there. Therefore Madam Speaker, along with the planned improvement in our schools which include those on the Sister Islands, special emphasis will be placed on developments in the areas of youth affairs

and sports. Madam Speaker it is our intention to begin work towards the establishment of a Department of Youth Affairs and Sports on Virgin Gorda.

PROTECTING AND MANAGING OUR HUMAN AND NATURAL RESOURCES

1. Madam Speaker, the protection of our environment is now more critical than ever. According to the experts in the field, by the year 2050 there are ten (10) countries that will cease to exist because of sea level rise. Madam Speaker, in May of this year the Cabinet approved a Climate Change Policy which is designed to address the various issues as they relate to the Territory's readiness to deal with the change in climate.

2. Madam Speaker, I mentioned before the importance of finding a third economic pillar to diversify our economy and to make us less vulnerable. This could well be the development of our fishing industry. We have already begun to explore the development of the fishing industry as this holds much promise by way of job creation in all aspects of its operation from fishing to export.

FISCAL STRATEGY 2013 – 2015

1. Madam Speaker, before I begin to describe our fiscal strategy going forward, I would like to spend a few moments contextualizing the environment in which the British Virgin Islands finds itself today.

2. Madam Speaker the global economic crisis has had a profound impact on the territory. The cost of even the bare necessities of life often account for a major part of the hard earned income of many of our citizens. Each day the cost of living is rising and hard working people in our small society are finding it increasingly difficult to provide for their families. In response to this and aided by the phenomenal growth that this territory experienced since the 1980's in the Financial Services sector and to a lesser extent Tourism, the Government of the Virgin Islands was able to use this windfall to fill the developing gap and invest in the lives of its people, whether it be through the provision of scholarships to further their education beyond our shores, or by indirect or direct investments in their businesses. As a result of this success as well, we were able to provide previously non-existent government funded social networks and assistance programs that promoted high standards of living for our people.

3. Unfortunately however the growth of the needs of our people has not been matched by the growth in the government's resources. This has resulted in incurring fiscal deficits, reducing cash reserves or delaying much needed investments in our territory's infrastructure.

Successive governments have thus been unable to provide all the services required by the people.

4. Madam Speaker, it is a well established fact that to have the resources available to fulfill its obligations to its citizens, any government has but one fundamental way to do this, and that is to raise taxes or fees paid to the Government, whether directly on to its citizens or through other avenues facilitated through economic growth and development. In the past the BVI have been able to avert the tax burden on its citizens due to the economic success of its Financial Services industry, but the flattening of growth in this sector and the ever expanding needs of a growing population demands that an alternative be found.

5. Madam Speaker, the solution is either to increase existing taxes, fees and levies or find new sources of revenue.

6. Madam Speaker, the most attractive way to garner the fiscal resources required by the government of the Virgin Islands to meet its obligations to its citizens or to allow for its citizens to provide for themselves, is through economic development. This requires a strong and vibrant private sector that engenders and facilitates domestic and foreign investment in the territory. This budget Madam Speaker, seeks to achieve that.

7. Madam Speaker it demands that we use our resources more efficiently and cost effectively. This is true Madam Speaker not merely in the private sector where efficiency defines the difference between the success or failure of a business, but in the public sector as well where the average citizen should be assured that his hard earned tax dollars are being put to the best use, in the most efficient manner possible.

8. Madam Speaker, the citizens of this country would prefer more efficient use of the fiscal resources and economic growth in this territory rather than incurring an increased tax burden. This is our goal, but significant economic growth in this global landscape is unlikely in the short term. This means that providing for our citizens in the manner in which they are accustomed presents a greater challenge.

9. The issues we face today and those we met when we assumed office in November of 2011 Madam Speaker are significant and will not be resolved in one year or even two. Addressing these issues require the vision my government articulated in its manifesto; and the resolve to stick to the task at hand.

10. As the other Overseas Territories have realized Madam Speaker, so too must we realize that the landscape before us has changed, and it is no longer possible to pretend that it is business as it was ten (10) or even five (5) years ago. On this increasingly complex and challenging landscape it is no longer sufficient for us to plan on a year to year basis, nor is it any longer wise for us to make decisions in the absence of in-depth analysis.

11. In this regard, Honorable Members will note that the draft Budget is for the first time in the history of this territory being done over a rolling three year period, unlike the year to year budgets we had previously. A fundamental part of our fiscal strategy then lies in planning not just in the short term but in the medium term as well. It is this principle that underpins the draft 2013-2015 Virgin Islands budget.

12. The new budget format, is now a more informative and transparent document, allowing for better management by the Government as a whole, while at the same time allowing the people of this territory to hold us accountable in a manner that was not possible under the previous format. It illustrates our intended revenue and expenditure patterns over a wider time period, states the objectives of each funded entity or programme within the governments structure and provides performance indicators against which they can be measured. It is built upon a new chart of accounts that is based on the International Monetary Fund's Government Finance Statistics (GFS) format.

13. All this we are doing Madam Speaker in order “*to improve the quality of life and the standard of living for the people of the British Virgin Islands*”

14. Madam Speaker, we take our responsibility to maintain a healthy and sustainable economy and government very seriously and thus deem it as a must to develop a general approach to ensuring that this responsibility is met. As a result we have settled on some fundamental principles that constitute our fiscal strategy going forward. These can be summarized briefly as follows:

1. To increase the recurrent budget surplus over the medium term through the enhancement of our revenue stream and a reduction in our recurrent revenue growth
2. To reduce the fiscal deficit by 2015
3. To meet the borrowing limit ratios stated in the Protocols for Effective Financial Management; limits Madam Speaker which we have had since 2005.
4. To enhance the financial management structure and practices within the Government of the British Virgin Islands.

15. Madam Speaker we are doing this because we believe it is the only way that a prudent, transparent and responsible government should operate.

16. The challenge for us all Madam Speaker is crafting the right initiatives that support this strategy without imposing a burden on the people of this territory; the very people who placed their confidence in us to manage their affairs.

17. Madam Speaker, in order to meet the objectives I just outlined, and after much careful consideration we have decided to institute the following revenue generation measures in the coming years 2013 to 2015²:

1. Change the current work permit structure where fees will be based on occupation type with consideration given to average income by occupation type;
2. Increasing trade license fees to ensure that they at least cover the cost of administration. We intend to do this with a simultaneous exercise that revamps and enhances the capability of the Trade and Consumer Affairs department to provide better service to the public;
3. Increasing court fees to be more in line with the cost of the services being solicited ;
4. Introducing a general Environmental Levy also used to fund environmental protection and preservation programmes. The levy will be collected at the ports of departure (air and sea) from every person leaving the Territory;
Collecting a fixed percentage of the revenue of the Telecommunications Regulatory Commission annually;
5. Undertake a comprehensive review of central government fee structure with the objective of raising additional revenue;
6. Adopt a more aggressive approach to the collection of current taxes and fees and arrears by reviewing current legislation to give revenue collecting agencies greater authority to enforce compliance.

18. Madam Speaker, the collective projected increase in revenues based on these plans hover in the region of seven point four million (\$7,400,000) in 2013, and fifteen point nine million (\$15,900,000) in 2014 and 2015 respectively. Madam Speaker, on the flip side of our strategy of increasing revenue is the reduction in expenditure or at the very least a reduction in its growth. The biggest component of our operational costs rests in our wage bill. It accounted for some forty three percent (43%) of operational costs in 2011 and is expected to be in this region at the of 2012.

19. Madam Speaker, a greater effort needs to be made to curb the growth rate of the wage bill and we believe that this is achievable with better management and through increased effectiveness and efficiency. I am happy to report that we have realized some improvements in the past year, but there is plenty yet to be done. I therefore urge the leaders of the civil service to recommit themselves to ensuring that the civil service continues to develop as a professional institution that will engender the admiration trust and respect of the general public.

20. Madam Speaker on the flip side we have held the funding for personal emoluments constant, with an accompanying hiring freeze. Yet let me state clearly and unequivocally

² This list is not exclusive

Madam Speaker, that we expect that performance will be duly recognized, and we have provided for that. Madam Speaker the next major component of operational expenditure is Goods and Services, accounting for some twenty one percent (21%) of its expenditure. We have therefore targeted this to grow at a rate of only one point eight percent (1.8%) in the medium term. When inflation is factored into this increase, and viewed in real as opposed to nominal terms it effectively results in no increases for this component of operational spend between 2013 and 2015.

21. Coupled with this is an aggressive strategy to ensure that the Government of the British Virgin Islands eliminates its accounts payables and only incurs as a matter of course, bills for which it is able to settle immediately. It is unacceptable that central government should owe anyone who has readily provided goods and services to the accepted standard.

22. Madam Speaker another area where expenditure is being addressed in this budget is transfers and subsidies to statutory bodies. Madam Speaker when central government divested itself of these institutions it was done on the premise that these entities would not be a drain on the public purse but should instead whether through , royalties, disbursements or dividends or some other transfer contribute to the public purse. In my previous budget address I mentioned the requirement for parastatals to move towards self sufficiency.

23. Unfortunately Madam Speaker, adherence to this principle has not been the norm, and the public fund continues to fund the operations of most of these bodies. As a result we have made a cut of some six percent (6%) in this category of expenditure, with some subsidies being curtailed at higher amounts than others as circumstances allow. Madam Speaker, the result of the fiscal strategy outlined above is the fulfillment of a commitment to the hard working people of this territory to restore the Government of the Virgin Islands back onto a sound fiscal footing.

24. Madam Speaker the challenges addressed by this strategy are great, but the opportunities it presents for improving the quality of life in these islands is far greater.

25. Madam Speaker Honorable Members would have all heard their constituents lament on the burden posed by the high electricity bill and especially on the fuel variation charge component of the bills themselves. In the prevailing economic conditions Madam Speaker these cries have become greater. Bearing this and other factors in mind, my government has been examining ways by which we can bring relief to our people especially at this time when their disposable income is at its lowest

26. In response to this I am pleased to announce that the Government of the Virgin Islands will exceptionally exempt all residential homes from the fuel variation surcharge on their electricity bills for the months of December of this year and January of 2013, effectively reducing the fuel variation charge by over eight (8%) percent to each home for 2012 and 2013.

INSIDE THE BUDGET DOCUMENT

1. Madam Speaker, pursuant to the strategies to be implemented above, as presented the budget anticipates operating revenue in the region of two hundred and ninety eight million, seven hundred and twenty nine thousand dollars (\$298,729,000) and net operating expenditure of two hundred and fifty two million, three hundred and ninety seven thousand, six hundred dollars (\$252,397,600).
2. In addition, we expect outflows of sixty eight million, three hundred and twenty six thousand, four hundred dollars (\$68,326,400) for investment activities which include capital acquisitions for Ministries and Departments, and development activities such as the road works, the National Sewerage project, and the completion of the New Peebles hospital.
3. Financing for these activities is anticipated to be thirty three million, nine hundred and ninety five thousand dollars (\$33,995,000) and will be funded from loans to the amount of thirty three million dollars (\$33MM), the Transportation and Network Improvement Fund to the amount of three million dollars (\$3MM) and the Consolidated fund to the amount of nine point three five million dollars (\$9.35MM). As a result we anticipate a transfer of twelve million dollars (\$12,000,000) to the Reserve Fund. By the end of 2013, we anticipate a balance in the reserve fund in excess of thirty seven million dollars (37MM).
4. Madam Speaker, of the two hundred and ninety eight million, seven hundred and twenty nine thousand (\$298,729,000) appropriated in the budget, two point seven nine percent (2.79%) or the amount of eight million, three hundred and forty thousand, five hundred dollars (\$8,340,500) has been appropriated to the constitutionally established entities such as the House of Assembly, Cabinet and the office of the Director of Public Prosecutions..
5. Twelve point three seven percent (12.37%) equivalent to thirty six million, nine hundred and fifty eight thousand, five hundred dollars (\$36,958,500) has been appropriated to the Governors Group, and eight point eight six percent (8.86%) or twenty six million, four hundred and seventy one thousand four hundred dollars (\$26,471,400) appropriated to the Premiers Office.
6. The Ministry of Finance was appropriated twenty million, thirty one thousand nine hundred dollars (\$20,031,900) or six point seven one percent (6.71%) while the Ministry of Natural Resources and Labor and the Ministry of Education and Culture, were appropriated seventeen million, one hundred and seventy one thousand, two hundred dollars (\$17,171,200) and fifty five million, eight hundred and eighty one thousand, four hundred dollars (\$55,881,400) or five point seven five percent (5.75%) and eighteen point seven one percent (18.71%) of the budget respectively.

7. The Ministry of Health and Social development received forty five million, two hundred and twenty eight thousand, one hundred dollars (\$45,228,100) or fifteen point one four percent (15.14%) while the Ministry of Communications and Works received thirty two million, nine hundred and eleven thousand dollars (\$32,911,000) or eleven point zero two percent (11.02%).

8. Madam Speaker, pensions account for twelve million, one hundred and eighteen thousand and five hundred dollars of the appropriations (\$12,118,500) which is four point zero six percent (4.06%) of the revenue budget.

9. Finally Madam Speaker, thirty four million, nine hundred and eleven thousand, five hundred dollars (\$34,911,500.00) or eleven point six nine percent (11.69%) of the budget is being appropriated for Public debt, Development and Reserve funds while eight million, seven hundred and four thousand, two hundred dollars (\$8,704,200) or two point nine one percent (2.91%) is set aside for various other ancillary items that include among other things, our obligations as a shareholder of the Caribbean Development Bank and provisions for various goods and services.

10. Madam Speaker, as a government it is our sacred duty to look after the collective best interest of our people in the current generations and those yet to come. We must develop our infrastructure, educate our children and provide opportunities for our people. The people of this territory can rest assured that my government takes this responsibility seriously and will always pursue it vigorously. Yet Madam Speaker the secret to the success of the British Virgin Islands is not rooted in our ability to attract inward investment or run high per capita fiscal balances or even to provide jobs or fiscal resources to our citizens even as critically vital and important as those things are.

11. The success story of the BVI rests on a more fundamental principle of high standards of integrity, hard work, camaraderie and compassion for our fellow man, resourcefulness and ingenuity. These principles allowed those who stood before us to survive in the most trying of times and to thrive whenever opportunity presented itself. Success was shared and as a result we all prospered, and societal disparity and strife was minimized. The future for the sustainable success of the British Virgin Islands therefore lies in the ability of us today to instill these very same fundamental building block principles in the generations that follow us. If we succeed at this task, we can be assured that whatever the squall that crosses our shores the BVI will be able to weather them and continue forward.

12. In our quest to provide for the well being of the people of this territory, and “improve *the quality of life and standard of living for the people of the British Virgin Islands*”, it is the solemn promise of my colleagues and I to pursue this goal vigorously, yet at the same time it is a requirement that each citizen in this territory does their part to promote the success of our beloved territory today and into the future. Economic recovery is imminent; as a people

we need only to believe in ourselves and work hard and cooperatively to move together towards this goal.

CLOSING THOUGHTS

1. In closing Madam Speaker I would first like to acknowledge the hard working citizens of the country who struggle each day to, not only make a better life for themselves, but do their part to make this territory a better place for their children, family and friends. They do this without complaint Madam Speaker and many take an active part in voicing their concerns and contributing to the policies that guide this territory forward. I am particularly grateful to those who in the first year of this administration have given their time and offered views on how we might restore our competitive advantage and continue to grow our economy.

2. I would also like to give special mention to those who guard our borders and provide security for our citizens and visitors alike. Each and every one of us in this territory owe a debt of gratitude to our Customs and Immigration Officers for their tireless and sometimes very unpleasant work in keeping us safe. The Police are also deserving of special mention. In today's BVI, the police manage law and order in a population of about thirty thousand (30,000) people having at least 110 nationalities which ranks BVI among some of the most cosmopolitan countries in the world. The hard work of the police, is, of course, backed up by an independent judiciary which is well respected within and outside of the sub region and which assists in making the jurisdiction attractive for foreign investments and family life.

3. If, as some have put it, 'Government is a trust,' then it is the Officers of the Government, the members of the civil service who are the trustees, the gate keepers and the service providers. No great society has ever been built without a strong and dedicated civil service and so I wish to publicly commend civil servants and public servants generally for the very important role you play and your hard work. Your goal must be to "be better today than you were yesterday, every day."

4. I take this opportunity to express my gratitude to the Financial Secretary and his team for their hard work, energy and creativity in putting this historic budget together. As good stewards of the Ministry of Finance I thank them all for their support in ensuring that we present a budget that shows a much improved picture over last year and great hope for the future.

5. To my colleagues here in the House of Assembly I thank you for your vigilance and healthy debate as we collectively, as servants of the people, lead the BVI from strength to strength.

6. The challenges ahead are many, and the twists, turns and valleys to get to the mountain top of success are numerous, but I know that together as a people we can get there. Let us move boldly forward then, with resilience, determination and a will to do better each day to achieve it.

7. But my greatest commendation Madam Speaker is for ‘The Family.’ That most important unit of the society where our hopes and dreams are nurtured and where our future is conceived and embodied. Strong, proud, independent families whose members are taught to value life, the rule of law, success and achievement. My Government recognizes and applauds the pivotal role of the family in producing citizens that can take up the mantle to provide the services needed at all levels of the society to make it a success.

8. Madam Speaker, I have a special place in my heart for our youth. They represent our future; our survival as a people. That is why governments ensure that they are provided with the necessities of life like public health and medical services, competitive education at the primary, secondary and tertiary levels and that they have access to sporting opportunities and exposure to technical and vocational subjects. It is because of the youth, because of future generations of BVI Islanders yet unborn that my government works tirelessly to ensure that BVI remains competitive and productive; a place that we are all proud to call ‘home.’

9. Madam Speaker, in such a BVI, we have many examples of great achievement including that of a little girl from a place as remote as North Sound who could strive for excellence and today be the Chief Justice of the OECS Supreme Court. This is a testament of her ability to dream and work hard, to her family, her community and her government. Madam Speaker, I pledge that my government will always make it possible for our youth to have the opportunity to compete, to achieve, and hence to succeed, provided they are willing to work hard. Madam Speaker, make no mistake, some of the decisions we are called upon to make would be difficult but the end result will place our people and our beloved BVI on firmer economic, social and political ground going forward.

10. Thank You Madam Speaker. May God bless you and may he continue to bless these beautiful British Virgin Islands.

BUDGET REPORT

EXECUTIVE SUMMARY

The Budget Report supports the multi-year, performance-based budget process by examining the context for making decisions which promote effective and efficient allocation of resources. The Report assesses the fiscal and macroeconomic performance of the Virgin Islands, sets out the fiscal and economic challenges the Territory faces and provides strategies that will be employed to address these challenges. By linking fiscal and economic challenges and strategies to the multi-year, performance-based budget, the Budget Report promotes transparency and accountability in the management of the Virgin Islands' financial affairs.

Over the last decade (2001 to 2011) the Government has been able to cover its recurrent expenditure with recurrent revenue, resulting in recurrent surpluses. Capital expenditure over this period has been funded in part by recurrent surpluses, and in part by borrowing. The volatility of the Virgin Islands' revenue flows coupled with a lack of expenditure flexibility has historically restricted the fiscal space available to respond to economic shocks. Exemplifying this, the onset of the global economic crisis resulted in decreased revenue yields from 2009. The Government has adjusted to decreased revenues by reducing its expenditure since 2010. Going forward, the Territory aims to increase fiscal space and improve our resilience and ability to respond to economic shocks through prudent revenue management and expenditure efficiency.

Recent fiscal outturns in 2012 indicate that revenue will be about 1.1 per cent higher than in 2011, and total expenditure is expected to drop about 2.3 per cent in 2012 in comparison to the previous year. With the \$15 million contribution to reserves, the Government is projected to have a recurrent surplus of \$41.2 million and overall fiscal balance of -\$12.1 million. These fiscal outturns will occur in the context of a medium term economic outlook which indicates continued positive but slow growth.

The objectives of the Government's fiscal strategy are to: increase the recurrent surplus; build up available reserves; reduce the fiscal deficit-to-GDP ratio; improve public financial management; address the unfunded pension liability; and improve enforcement in the collection of taxes, fees and arrears. The economic strategy will use the added fiscal space available to invest in entrepreneurship and trade, infrastructural development, human capital development, strengthening our social infrastructure and protecting and preserving our natural environment.

1. INTRODUCTION

The Government of the Virgin Islands recognises the importance of good governance, transparency and accountability in carrying out its broad mandate of macroeconomic and fiscal sustainability and fiscal risk management. Thus, the Government places the highest priority on informing residents and other stakeholders of the factors directing its budget

policy decisions, and of the strategies it envisions using in order to overcome the fiscal and economic challenges facing the Territory.

The Government is committed to the advancement of the Territory to a level of development whereby all residents are able to enjoy good health, a sustainable quality of life, a preserved environment, safe communities, and the opportunity to use their talents in gainful employment and entrepreneurship.

The Government acknowledges the existing tension between maintaining prudent fiscal balances and promoting growth through expansionary policies during times of economic downturn. While the Government has historically been able to cover its recurrent expenditure through revenue, its ability to respond to economic shocks has been curtailed by the volatility of its revenue sources and a general lack of flexibility in its response mechanisms.

The Government therefore endeavours to increase available fiscal space by prudently managing revenue and finding expenditure efficiencies such that it is able to invest in pro-growth and pro-employment activities. This increased fiscal space will allow the Government the necessary flexibility to build its resilience to economic shocks both now and in the future. The Government has therefore embarked on a robust programme of financial management reform which lays out the trajectory towards improving the quality of financial and economic data and the type of rigor that goes into the policy decision making process.

The recently signed Protocols for Effective Financial Management between the Government of the Virgin Islands and the United Kingdom Government further reaffirm the government's commitment to prudent financial management. As outlined explicitly in the Protocols, the Government of the Virgin Islands is committed to: assessing the impact of policy decisions made on expenditure, revenues and borrowing over a three year horizon; ensuring that public funds are managed effectively and efficiently and allocated to their most productive uses; and planning strategically to quantify and minimise fiscal risks and promote transparency and accountability in the execution of plans and policies.

Setting out the fiscal and economic challenges as well as strategies to be used to overcome these challenges within the current environment provides transparency and accountability in the management of the Territory's financial affairs. This Budget Report underpins and strengthens the multi-year performance-based budget by laying out the rationale for the policies, programmes and projects to be undertaken through the Budget.

1.2 Purpose of the Budget Report

The Budget Report, as an accompanying document to the 2013-2015 multi-year performance-based Budget, provides a framework for the Budget by revealing and explaining the context in which budget policy decisions are made. The Budget Report¹:

- a) reviews the Territory's fiscal performance and macroeconomic performance and outlook;
- b) summarises the fiscal and economic challenges faced by the Territory; and
- c) outlines the strategies for overcoming these challenges, to be delivered through the multi-year, performance-based budget.

The Budget Report is structured as follows:

- **Fiscal Review** outlining performance from 2001 to 2011 and recent fiscal outturns for the first half of 2012;
- **Macroeconomic Review** from 2001 to 2011 **and Outlook** for the near term;
- **Fiscal and Economic Challenges** to sustainable social and economic development faced by the Territory. These challenges include the need for economic diversification to improve resilience to exogenous shocks; entrenching good public finance management; the promotion of human capital development; and strengthening currently inadequate infrastructure.
- **Strategies to address Fiscal and Economic Challenges** outline policies and programmes designed to successfully overcome the challenges identified. This section sets out specific goals which the Government aims to achieve through the multi-year Budget.
- **Conclusions**

2. FISCAL REVIEW

2.1 Overview

Over the last ten years the Government of the Virgin Islands has had sufficient recurrent revenue to adequately cover its recurrent expenditure and capital expenditure has been funded in part by recurrent revenue and borrowing (see figure 1). In 2009 the recurrent surplus dipped as a result of a drop in revenue coupled with higher recurrent expenditure which limited the amount of recurrent funds available for capital expenditure and increased the funds that were borrowed to finance the deficit. The shortfall in revenue was related to the global financial and economic crisis which negatively affected receipts from financial services and taxes on international trade and transactions. Increased Government expenditure resulted as a means to stimulate the real economy subsequent to this crisis. As a

¹ In 2013 budget cycle the Budget Report will be replaced with a Medium Term Fiscal Plan (2014-2016) and a Budget Policy Statement.

consequence the Government incurred a \$40 million deficit or 4.6 percent of GDP (financed through loan funds) and breached the borrowing limits requirement pertaining to liquid assets. Based on the definition of liquid assets at that time and the threshold of 25 per cent of recurrent expenditure the liquid assets ratio fell to 17.6 percent. Subsequently, revenue recovered and recurrent expenditure levels fell due to expenditure cutting measures therefore improving the Government's liquidity position. In 2011 a recurrent surplus of \$43.4 million was recorded and the overall fiscal deficit of \$11.8 million financed through borrowing was realised (see figure 2). This deficit takes into consideration the \$6 million contribution to the Reserve Fund in 2011. The Government has committed to rebuilding the level of reserves by 2015 in line with the borrowing limits.

Revenue growth was positive between 2002 and 2008 and dipped in 2009 signaling the impact of the global financial and economic crisis on the Virgin Island's economy. Revenue growth has since rebounded but not to the levels of expansion witnessed in the early 2000s. Since 2008 expenditure has been growing at a lower rate and even dropped by nine per cent in 2010 but grew by three per cent in 2011 (see figure 3).

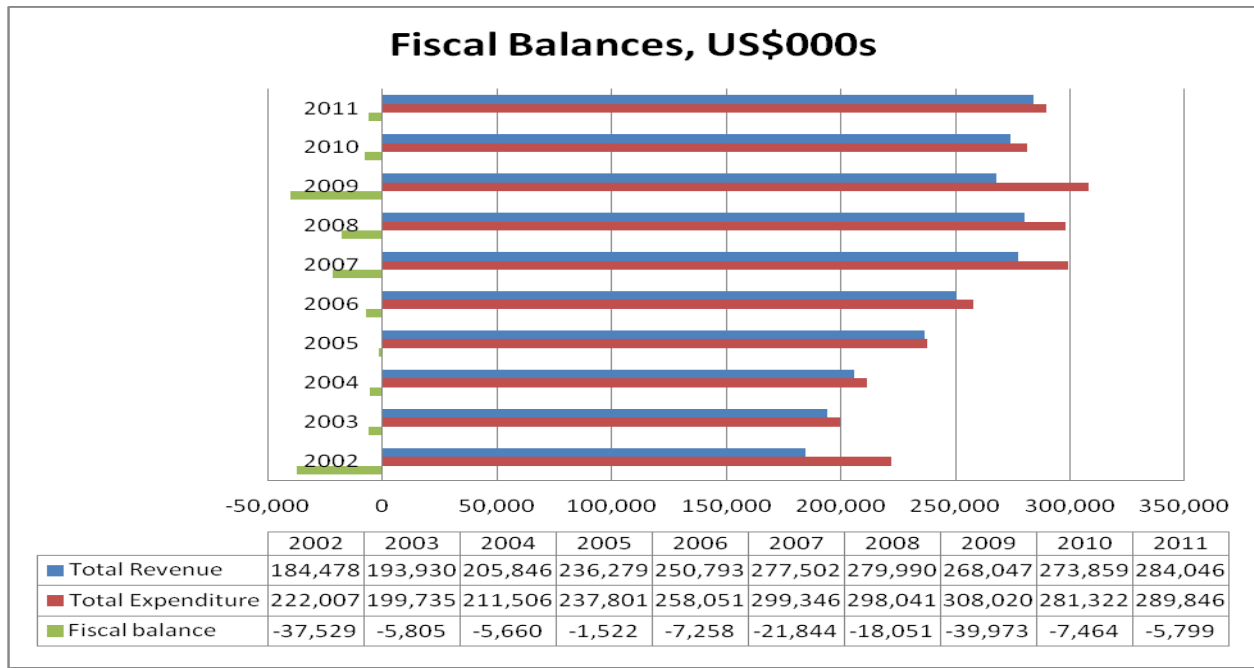
This fiscal review of the Government fiscal position will: identify how the government's deficit was financed; analyse revenue, expenditure and debt revealing the factors impacting government fiscal performance and analyse the various fiscal components against major economic indicators and borrowing limits.

Figure 1: Recurrent Balances (2001-2011)



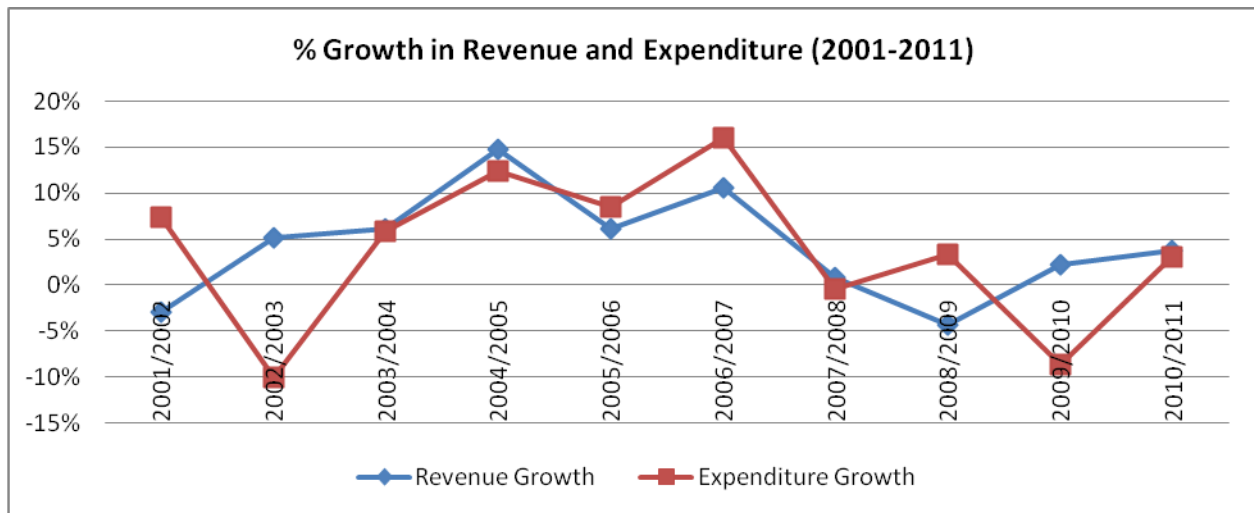
Source: Macro Fiscal Unit, Ministry of Finance

Figure 2: Fiscal Balances² (2001-2011)



Source: Macro Fiscal Unit, Ministry of Finance

Figure 3: Percentage Growth in Total Revenue and Total Expenditure (2001-2011)



Source: Macro Fiscal Unit, Ministry of Finance

² Total Revenue minus Total Expenditure - excludes contributions to the Reserve Fund. Such contributions are reflected in the overall surplus/deficit figures in Table 1.

2.2 Sources of Deficit Financing

The overall fiscal deficit which includes transfers to the reserve fund has been financed in part by liquid assets on-hand (from the various statutory funds) and in part through borrowing. A breakdown of deficit financing from 2001 is provided in Table 1:

Table 1: Sources of Deficit Financing

US\$000s	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Fiscal Balance	(16,889)	(37,529)	(5,805)	(5,660)	(1,522)	(7,258)	(21,844)	(18,051)	(39,973)	(7,464)	(5,799)
Contribution to Reserve Fund	-	-	-	-	1,214	(214)	304	34	36	26	6,000
Deficit/Financing Requirement	16,889	37,529	5,805	5,660	2,735	7,044	22,148	18,084	40,009	7,489	11,799
Proceeds from Loans ¹	15,336	2,434	4,442	2,139	1,453	5,838	16,979	18,021	15,000	2,055	14,179
Recurrent Revenue	1,553	35,095	1,362	3,521	1,283	1,206	5,169	63	25,009	5,434	-

¹ Proceeds from loans represent draw downs on loans. These funds entered the Development Fund as loan proceeds in the year reported.

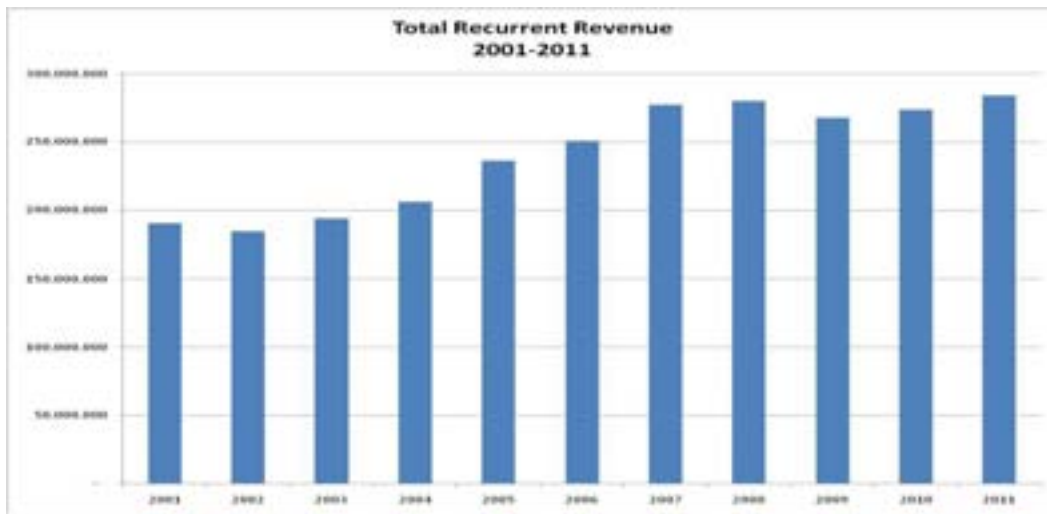
2.3 Revenue and its Components³

2.3.1 Total Recurrent Revenue

Recurrent revenue sources of the BVI Government include: Tax Revenue, Other Revenue, and Grants. Total recurrent revenue has been robust over the decade with periods of significant growth occurring in 2005 and 2007. Decreases during the decade were triggered by external factors such as the 9/11 attacks on the United States and the global economic crisis. However, recovery was eminent in 2010 and 2011 where total recurrent revenue collections increased by 2.2% and 3.7% to reach \$273.9 million and \$284.1 million respectively (see figure 4).

³ The full dataset of all revenue components is located in the Appendix 1.

Figure 4: Total Recurrent Revenue (2001-2011)



Source: Macro-Fiscal Unit, Ministry of Finance

2.3.2 Monthly Seasonality in Revenue Collections

Revenues in the Virgin Islands exhibit seasonality, with the second and fourth quarters of the year representing the periods where the majority of revenue is collected. In the five year period from 2007 to 2011, approximately 67 percent of all recurrent revenue was collected in the second and fourth quarters (see figure 5) and this has implications for cash management. Financial services revenue accounts mainly for this seasonality since the bulk of financial services fees (mainly fees associated with the incorporation of companies) are collected in May and November.

Figure 5: Recurrent Revenue by Quarter (2007-2011)



Source: Macro-Fiscal Unit, Ministry of Finance

2.3.3 Tax Revenue

Tax revenue consists of: Payroll and Income Tax, Taxes on Goods and Services, Taxes on Property, Taxes on International Trade and Transactions and Other taxes. These are the five categories of taxes under Government Finance Statistics (GFS 2001)⁴ format and set an international standard for analyzing tax receipts.

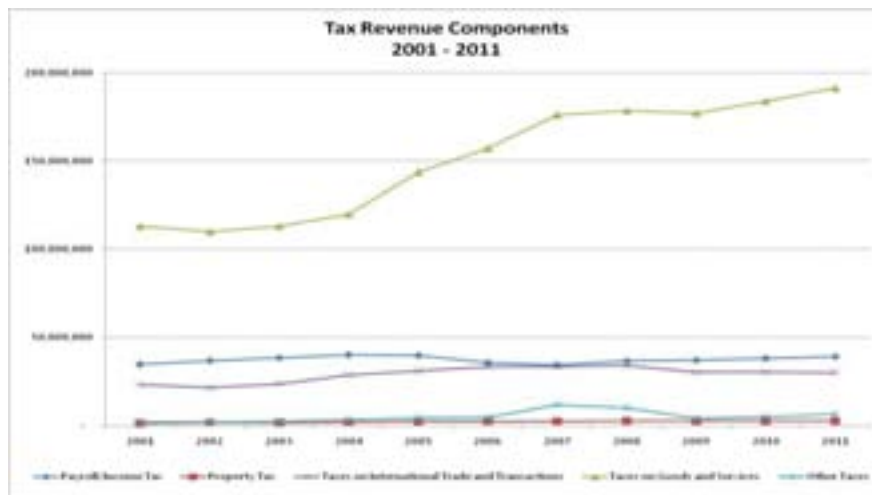
Tax revenue accounted for 94.8 percent of total revenue in 2011 and grew at an average rate of 4 percent per annum over the last 10 years with the exceptions of 2002 and 2009 when growth was negative.

Analysis of the components of Tax Revenue from 2001 to 2011 reveals the following (see figure 6):

1. Taxes on goods and services overwhelmingly represented the largest revenue earner for the Virgin Islands. Taxes on goods and services represented 71.4 percent of total tax revenue and 67.8 percent of total recurrent revenue for the Territory in 2011. Receipts from taxes on goods and services, which are made up largely of fees from the financial services (93.1 percent in 2011), have grown at an average rate of 6 percent with the exception of dips in 2002 and 2009. 2005 and 2007 were periods of highest growth 20 percent and 12 percent respectively however, in the last two years growth has leveled off at 4 percent propelling the Government to give consideration to other revenue generation initiatives discussed in the Government's fiscal strategy.
2. Initially the legislative shift to charge tax on payroll rather than on income negatively affected the amount of revenue collected by the Government. In 2006, the Payroll Tax legislation came into full-effect, resulting in a 10.4 percent decrease in payroll/income tax receipts. To date nominal receipts of payroll/income tax are now on par with revenue levels prior to the enactment and implementation of the payroll tax law.

⁴ IMF, Government Finance Statistics Manual, 2001.

Figure 6: Tax Revenue Components (2001-2011)



Source: Macro-Fiscal Unit, Ministry of Finance

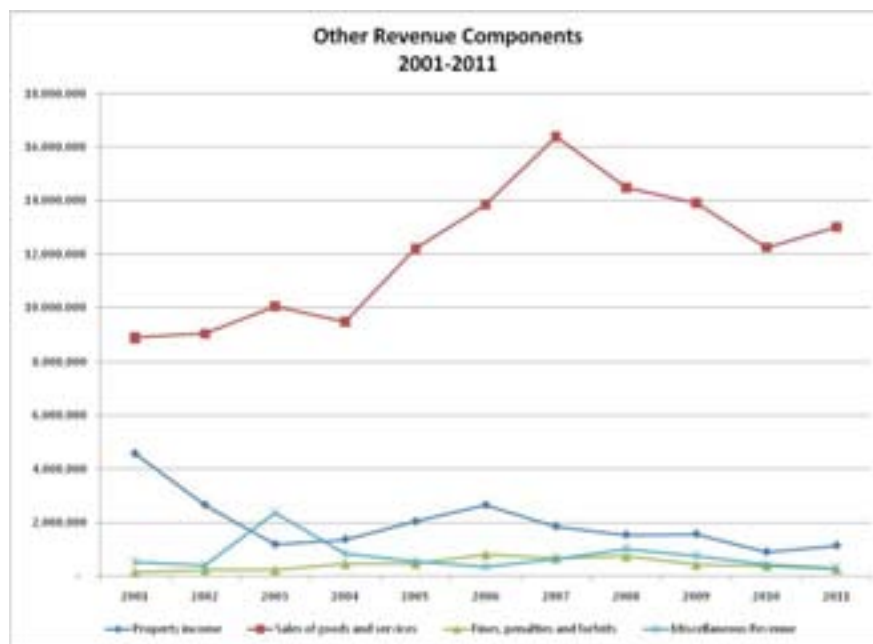
3. Taxes on international trade and transactions, the third largest contributor to tax revenue (11 percent in 2011), is made up largely of import duties (96 percent in 2011). Receipts have been negatively affected by the impacts of the global economic crisis. Specifically, revenue from taxes on international trade and transactions has decreased since 2008, with the largest decrease of 10.6 percent occurring in 2009 with no growth occurring in 2010 and 2011.
4. Property tax receipts have remained low and growth relatively flat because rates have remained artificially low over the last decade.

2.3.4 Other Revenue

Other revenue contributes approximately 5 percent to recurrent revenue and includes property income, sales of goods and services, fines penalties and forfeitures, as well as miscellaneous revenue. Analysis of these components reveals following (see figure 7):

1. Sales of goods and services are the largest component of other revenue - 88.4 percent in 2011 - and 4.5 percent of Total recurrent revenue in 2011. Receipts from Sales of goods and services have been negatively affected by the global economic crisis, falling by 11.6 percent in 2008 and every year subsequently until 2011, when they increased 6.3 percent as a result of increases in postal stamp sales and water rate collections (see figure 7).

Figure 7: Other Revenue Components (2001-2011)



Source: Macro-Fiscal Unit, Ministry of Finance

2.4 Expenditure⁵ and its Components⁶

2.4.1 Recurrent Expenditure

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

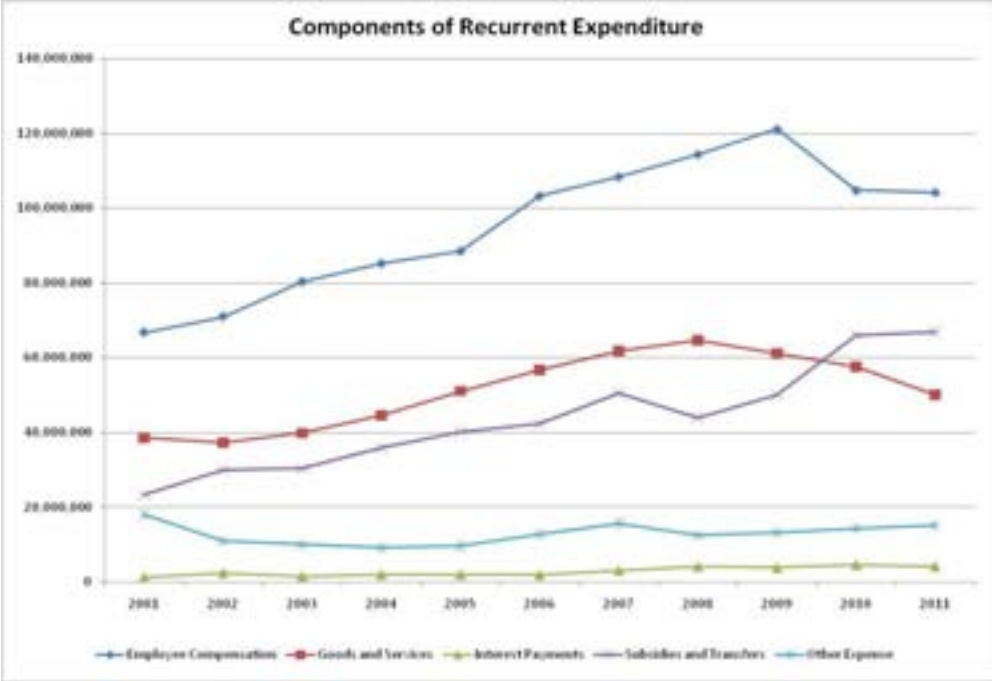
Growth in recurrent expenditure has been mainly due by the increases in personal emoluments and goods and services. Collectively they accounted for approximately 64 percent of overall recurrent expenditure in 2011 and have been growing at an average rate of 8 percent and 6 percent respectively. Between 2010 and 2011 recurrent expenditure decreased by 1 percent and 3 percent respectively. This was attributed to both a fall in personal emoluments and goods and services. Specifically, cost cutting measures implemented by government on the operational side and the finalisation of the movement of

⁵ Expenditure figures for 2009, 2010 and 2011 include arrears estimates submitted by the Departments for these years. The inclusion of arrears figures in the 'Goods and Services' category as well as in 'Capital Expenditure' gives a more accurate picture of the overall fiscal positioning of the Government.

⁶ The full dataset of expenditure components is located in the Appendix.

the health sector from Central Government affected recurrent expenditure. In 2004, the health sector became a statutory board, the Health Services Authority, in receipt of transfers from Central Government. Therefore salaries and wages as well as goods and services expenditure within central government dropped substantially. These decreases however were mirrored by an increase in transfers and subsidies thus not affecting overall recurrent expenditure (see figure 8). The funds transferred assist the Authority in covering the operating expenses of the establishments falling under its remit.

Figure 8: Recurrent Expenditure (2001-2011)

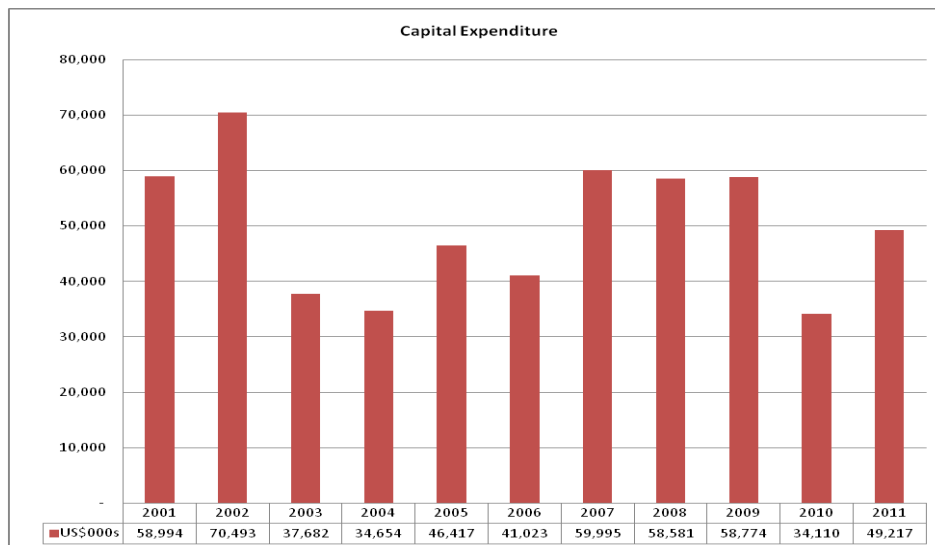


Source: Macro-Fiscal Unit, Ministry of Finance

2.4.2 Capital Expenditure

Spending on capital goods and services has been lower than recurrent expenditure. In 2011 capital expenditure only accounted for 17 percent of total expenditure and has exhibited sporadic growth patterns over the decade reflecting the varying policy priorities of the Government of the day. Large increases occurred during 2005, 2007 and 2011 with a major cut in 2010 of approximately \$25 million as a result of the fiscal constraints placed on Government spending (see figure 9).

Figure 9: Capital Expenditure (2001-2011)



Source: Macro-Fiscal Unit, Ministry of Finance

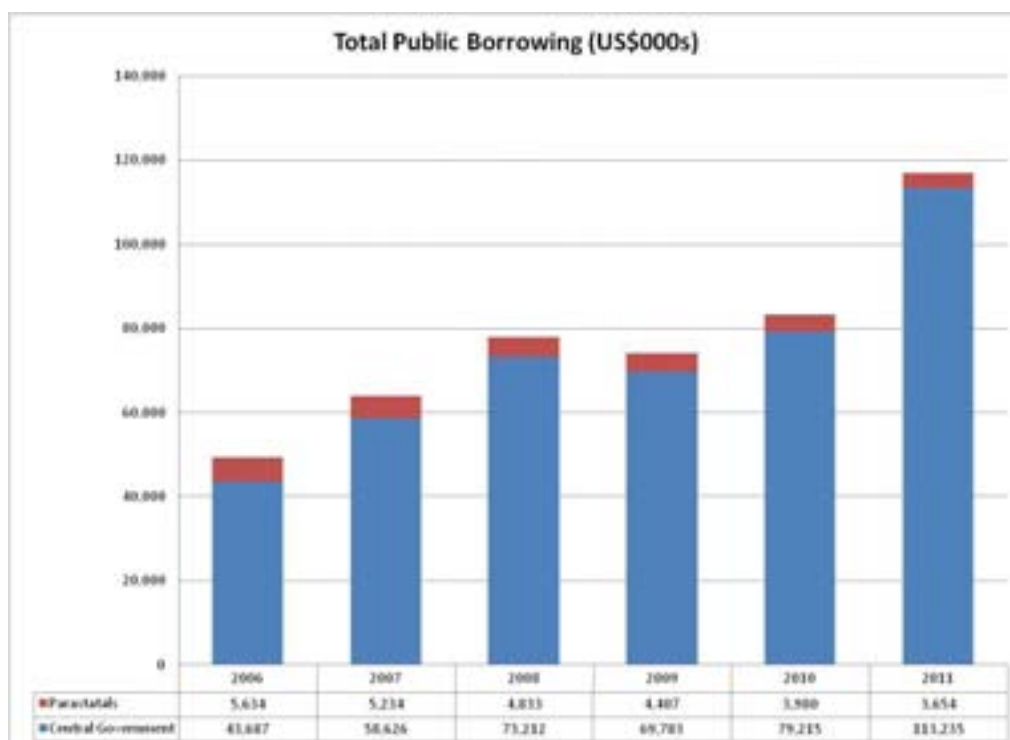
2.5 Debt

Debt consists of central government debt and overall public borrowing which includes debt of statutory bodies risk weighted, central government guaranteed debt, and any novel financing transactions (for example public private partnership).

2.5.1 Total Public Borrowing

Total public borrowing to date reached \$116.9 million in 2011 representing 12.8 percent of nominal GDP. It is made up almost entirely of central government debt obligations since the risk-weighted debt of parastatals has remained relatively low and consists mainly of a loan by the BVI Electricity Corporation (see figure 10).

Figure 10: Total Public Borrowing (2006-2011)



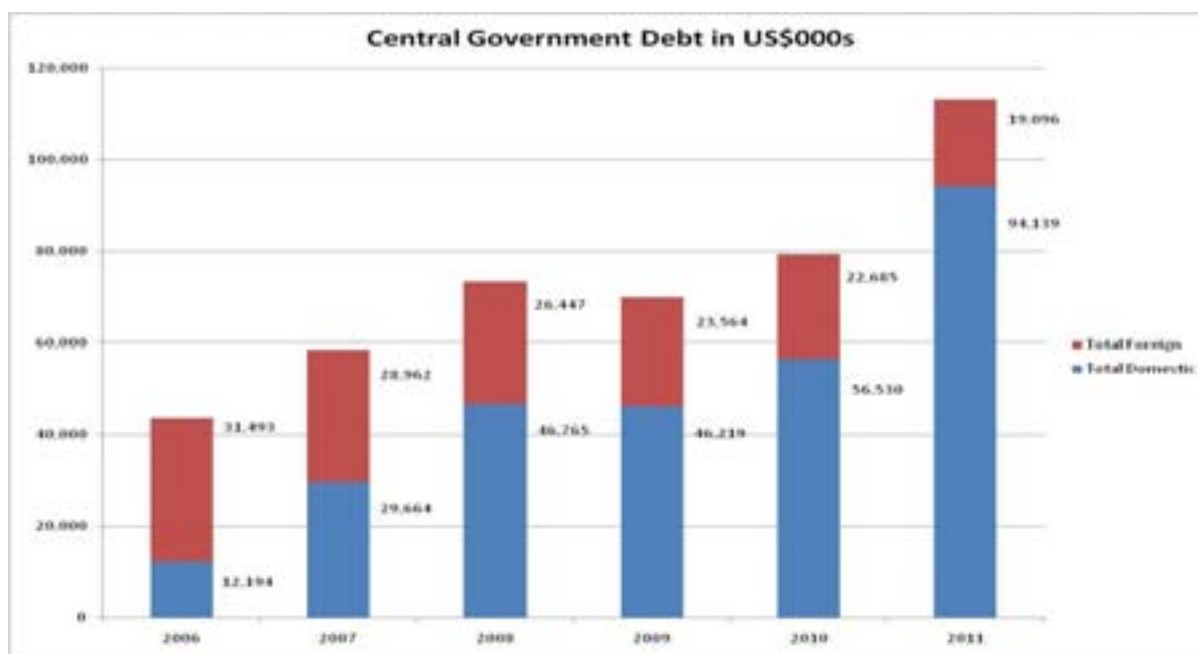
Parastatals' debt is risk-weighted according to the Schedule in the Appendix.

2.5.2 Central Government Debt

Central government debt has been maintained at relatively low levels primarily because the Government has been able to finance part of its deficit with liquid assets. In addition the Government has been able to cover its debt obligations every year. Following the global economic crisis, increased borrowing was required to finance the deficit thus resulting in rising Central Government debt levels between 2010 and 2011 but still below the borrowing guidelines limits and only 12.4 percent of nominal GDP.

Historically the Government has had higher levels of foreign debt than domestic, since 2007 this trend has been reversed. In 2011 domestic debt represented 83.1 percent of total debt this has implications for crowding out the domestic debt market (see figure 11). In the future it is anticipated that foreign loans will have to be sought to finance capital projects.

Figure 11: Central Government Debt (2006-2011)



Source: Budget Unit, Ministry of Finance

2.6 Ratio analysis - GDP

2.6.1 Fiscal components as percentages of GDP

Total revenue and total expenditure as a ratio of GDP grew over the reference period at an average rate of 3 percent. On the revenue side, the ratio to GDP has grown relatively steady moving from 23.3 percent in 2001 to 31.0 percent in 2011. On the expenditure side, the ratio to GDP however, fluctuated over the reference period but reached 31.7 percent at the end of 2011 from 25.5 percent in 2001 (see table 2). The increase in this ratio in particular demonstrates that growth in overall Government spending has outpaced growth in the Virgin Islands economy over the last decade.

With respect to central government debt it is still relatively low as a percentage of GDP (12.4 percent in 2011) especially when compared to other Caribbean countries (see table 2). However, debt has been climbing steadily as the Government embarks on major infrastructural development projects which cannot be funded mainly using recurrent revenue.

Table 2: Fiscal components as percentages of GDP

	Total Revenue (US\$000s)	Total Expenditure (US\$000s)	Surplus/Deficit (US\$000s)	Central Gov. Debt ⁷	Nominal GDP (US\$000s)	Total Revenue as % of GDP	Total Expenditure as % of GDP	Surplus/Deficit as % of GDP	Central Gov. Debt as % of GDP
2001	188,366	206,871	(18,505)		810,096	23.3	25.5	2.28	
2002	184,478	222,007	(37,529)		786,228	23.5	28.2	4.77	
2003	193,930	199,735	(5,805)		711,622	27.3	28.1	0.82	
2004	205,846	211,506	(5,660)		746,119	27.6	28.3	0.76	
2005	236,279	237,801	(1,522)		870,033	27.2	27.3	0.17	
2006	250,793	258,051	(7,258)	43,687	935,042	26.8	27.6	0.78	4.7
2007	277,502	299,346	(21,844)	58,626	1,010,870	27.5	29.6	2.16	5.8
2008	279,990	298,041	(18,051)	73,212	991,856	28.2	29.0	1.82	7.4
2009	268,047	308,020	(39,973)	69,783	876,811	30.6	35.1	4.56	8.0
2010	273,859	281,322	(7,464)	79,215	894,437	30.6	31.5	0.83	8.9
2011	284,046	289,846	(5,799)	113,235	915,592	31.0	31.7	0.63	12.4

2.6.2 Interest payments as percentages of GDP

Examining the trends in interest payments reveals that there was a significant increase of 60 percent in the total value of interest payments made by the Government in 2007. This increase reflects payments made on significant debt incurred for the Hospital Construction project, a major capital project undertaken by the Government. The total interest payments to GDP ratio is still relatively low.

Table 3: Interest payments as percentages of GDP

	2006	2007	2008	2009	2010	2011
Central Gov. Interest payments (US\$000s)	1,904	3,046	4,133	3,797	4,572	4,177
Parastatals' Interest Payments (Risk Weighted)	235	295	273	251	286	157
Total Interest Payments	2,139	3,341	4,406	4,048	4,858	4,334
Nominal GDP ^e (US\$000s)	935,042	1,010,870	991,856	876,811	894,437	915,592
Interest payments as % of GDP	.23	.33	.44	.46	.54	.47

2.7 Ratio analysis – Borrowing Limits

The Protocols for Effective Financial Management (the Protocols), signed in April 2012 and discussed further in the Appendix, replaced the existing Borrowing Guidelines and set out specific borrowing limits based on the following ratios: net debt as a percentage of recurrent

⁷ Only debt figures for 2006 – 2011 where available for analysis.

expenditure; 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 2011 is examined below.

2.7.1 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, though increasing over the last four years. In 2011, the ratio of net debt to recurrent revenue was 37.3 percent, far below the 80 percent threshold set by the Protocols (see table 4).

Table 4: Net Debt Ratios (2006 - 2011)

	2006	2007	2008	2009	2010	2011
Public Borrowing (US\$000s)	43,846	58,785	73,371	69,910	79,310	113,298
Reserve Fund Balances (US\$000s)	1,000	1,304	1,338	1,374	1,400	7,447
Net Debt (US\$000s)	42,846	57,481	72,033	68,536	77,910	105,851
Rec. Revenue (US\$000s)	250,730	277,458	279,889	268,036	273,859	284,046
Net Debt as percent of Rec. Revenue	17.1	20.7	25.7	25.6	28.4	37.3

2.7.2 Debt Service (maximum 10 percent of recurrent revenue)

As a result of low levels of debt, the Territory has corresponding low levels of debt servicing costs which include principal and interest payments on loans for Central Government and risk-weighted for parastatals. In 2006, the Central Government debt service costs were a little over \$6 million and increased to \$14.1 million in 2011 (see table 4).

For parastatals debt servicing costs, which are risk-weighted according to the schedule in the Appendix, total \$583,000 in 2011. This includes \$157,000 in interest and \$427,000 in principal repayments. As a consequence of no new debt obligations from parastatals debt servicing has fallen over the reference period (see table 5).

The overall debt service ratio to recurrent revenue was 5.17 percent in 2011 below the 10 percent maximum set out in the Protocols.

Table 5: Debt Service Ratios (2006 - 2011)

	2006	2007	2008	2009	2010	2011
Central Gov. Interest payments (US\$000s)	1,904	3,046	4,133	3,797	4,572	4,177
Central Gov. Principal repayments (US\$000s)	4,174	3,717	4,467	4,045	7,940	9,933
Central Gov. Debt Service	6,078	6,763	8,600	7,842	12,512	14,110
Parastatals' Interest payments (US\$000s)	235	295	273	251	286	157
Parastatals' Principal repayments (US\$000s)	427	427	400	427	427	427
Parastatals' Debt Service (Risk- Weighted)	661	721	673	677	713	583
Overall Debt Service	6,739	7,484	9,300	8,519	13,225	14,693
Rec. Revenue (US\$000s)	250,730	277,458	279,889	268,036	273,859	284,046
Debt service as percent of Rec. Revenue	2.69	2.70	3.32	3.17	4.83	5.17

2.7.3 Liquid Assets (at least 25 percent of recurrent expenditure)

Total liquid assets⁸ have decreased from over \$136 million in 2001, representing over 90 percent of recurrent expenditure, to less than \$52 million in 2011 representing only 21 percent of recurrent expenditure. In 2009 the Government breached this borrowing limit/protocol when the ratio dropped below 25 percent to 17.6 percent (see table 6). As a consequence all new borrowing by the Government had to be first approved by Her Majesty's Government.

In terms of reserve fund balances, the Government contributed \$6 million in 2011 to the Reserve Fund. However, at the end of 2011, the Reserve Fund balance as a percentage of recurrent expenditure was only a little over 3 percent. Under the Protocol liquid assets

⁸ Liquid assets represent the summation of all the Investments and Cash at the end of the Government fiscal year as recorded in the Accountant General's Report.

would now be equal to the funds in the reserve and not as previously defined in the Borrowing Guidelines. The Government is clearly still in breach of the liquid assets requirement and as part of its risk management 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. At the end of 2011 the Reserve Fund held over \$7 million. The Government has implemented a rigorous program to rebuild its liquid assets by the end of the 2015 financial year with annual contributions between \$15 and 18 million commencing in 2012. Thereby at the end of 2015, the Fund balance will be in line with the Protocol requirements (25 percent of recurrent expenditure).

Table 6: Liquid Assets Ratios (2006 - 2011)

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Liquid Assets (US\$000s)	136,767	87,241	80,547	76,082	75,048	68,306	59,239	69,367	43,902	38,544	51,552
Rec. Expenditure (US\$000s)	147,877	151,514	162,054	176,852	191,385	217,028	239,351	239,460	249,246	247,212	240,629
Liquid Assets as percent of Rec. Expenditure	92.5	57.6	49.7	43.0	39.2	31.5	24.7	29.0	17.6	15.6	21.4
Reserve Fund Balances (US\$000s)					1,214	1,000	1,304	1,338	1,374	1,400	7,447
Reserve Balances as percent of Rec. Expenditure					0.63	0.46	0.54	0.56	0.55	0.57	3.09

2.8 Recent Fiscal Outturns⁹

For the first eight months of 2012 the Government yielded a recurrent surplus of \$7.2 million. Including the \$15 million contribution to the Reserve fund, the overall deficit to August was \$24.8 million. Total revenue for this period was 6.6 percent higher than 2011 mainly as a result of larger financial services receipts and lower total expenditure which was 3.3 per cent lower when compared to 2011 (see table 7).

Forecasted figures for 2012 indicate a recurrent surplus in the region of \$41.2 million. Revenue is projected to be 1.3 per cent higher than last year and total expenditure is expected to drop by 2.3 per cent as a result of decreased expenditure on the capital side (see

⁹ The year-to-date information for this section is based on data from JDE supplied by the Budget Unit. It has not been classified into the GFS format as is the case with the annual historical data. In addition it does not include arrears on the revenue or expenditure side.

table 7). The cash transfer of \$15 million to the Reserve Fund indicates the Government's commitment to improving its liquid asset position.

Table 7: Fiscal Outturn Comparison (2011 and 2012)

(US\$000s)	As of Aug 2011	As of Aug 2012	% change		Actual 2011	Forecast 2012	% change
Total Recurrent Revenue	173,658	185,042	6.6		284,046	287,806	1.3
Total Recurrent Expenditure	178,238	177,810	(0.2)		240,628	246,575	1.7
Recurrent Surplus/Deficit	(4,580)	7,233	(257.9)		43,418	41,236	(1.0)
Total Capital Expenditure	23,349	17,036	(27.0)		49,217	38,361	(22.1)
Total Expenditure	201,587	194,846	(3.3)		289,846	284,936	(2.3)
Contributions to Reserve Fund	0	15,000			6,000	15,000	150
Overall Surplus/Deficit	(27,929)	(24,804)	(11.2)		(11,800)	(12,125)	2.8

3. MACRO-ECONOMIC PERFORMANCE AND OUTLOOK

3.1 Macroeconomic Performance

The last four years of economic history in the Virgin Islands have told a story of slowing GDP growth resulting from the economic crisis followed by gradual, sustained recovery in 2010 and 2011 (2.01 per cent and 2.4 per cent respectively). This growth was fueled by the recovery in the Territory's financial services sector, increased government spending and moderate increases in overnight visitors to the Virgin Islands.

Within our Financial Services sector, 2010 marked the resurgence of company incorporations, with the total number of new company incorporations increasing in that year by a marked 26 per cent. Since then, growth in new incorporations has slowed but remained positive, with the number of incorporations increasing a little over eight per cent in 2011.

Globally, the tourism industry has faced major challenges, especially for those markets reliant on the United States and Europe. Overall tourism arrival figures have decreased following the economic crisis and as of 2011 had not recovered to pre-crisis levels. From 2007 to 2011 tourism arrival figures decreased by approximately 12.4 per cent, driven mainly by reductions in cruise passenger visitors. Overnight visitors have increased since 2009, driven largely by the charter boat industry but this has not been sufficient to increase overall tourist arrival figures. Total tourist expenditure decreased significantly in 2008 from \$447

million in 2007 to \$334 million. In 2011, tourist expenditure was estimated at \$413 million, a figure that, like tourist arrivals, has not recovered to pre-crisis levels.

In terms of inflation, the Territory has maintained a relatively low and stable level of inflation over the last ten years. The Territory's inflation rate is customarily between 2 and 3 percent. The exception to relatively stable, low inflation over the last decade occurred in the year 2008, when significantly higher global fuel and commodity prices acted to drive up domestic inflation levels.. Inflation in 2010 and 2011 has been maintained at low levels 2.4 and 2.3 percent respectively.

The total number of employed persons in the Virgin Islands economy has increased from 13,634 in 2000 to 18,473 in 2010. The peak year for employment in the Territory was 2008, with total employment subsequently decreasing since, by 1 percent in 2009 and a further 1.3 percent in 2010. The decrease in employment levels reflects the negative GDP growth observed in 2009 and the slow growth recorded in 2010.

3.2 Macroeconomic Outlook

Figures from the most recent IMF World Economic Outlook publication suggest that world GDP growth will decrease in 2012 mainly because of volatile crude oil prices, financial and economic turmoil in the Euro Zone, increasing unemployment levels and instability in the Middle East. Although forecasts do indicate a slight improvement in GDP growth in 2013 recovery is still very sluggish. A slowdown in global economic growth in the major economies has implications for the expansion of the Virgin Island's economy.

A GDP growth rate of 4 percent is projected for the BVI in 2012 up from 2.4 percent in 2011. However, whether this is in fact achieved depends on the robustness of the tourism and financial services industry along with the level of Government spending and domestic consumer demand towards the end of year.

Tourist arrival figures for the first half of the year were down by 13.3 percent from the same period in 2011. This was a result of a reduction in cruise passenger arrivals of 22.5 percent in the first half of 2012. On the contrary overnight arrival figures exhibited positive growth from 2011 of 2.6 percent. Although not enough to reverse the overall negative trend the expansion of the overnight visitor market is encouraging. However, based on the performance thus it is highly unlikely that arrival figures will recover by year end especially due to to escalating pressures of cruiseliner pullouts slated for the beginning of the 2012/2013 tourism season. Therefore, the tourism outlook for the 2012 is not robust in comparison to previous years. 2013 will also be a challenging year for overnight tourist arrivals given the anticipated pull out of American Eagle from the region in the first quarter of 2013.

Although incorporation figures are down by 6 percent as of end of July 2012 re-registrations were still quite strong therefore financial services revenue increased by 1.4 percent when

compared with cumulative revenue up to July 2011. Projections to the end of the year indicate that this 1.4 percent growth rate will remain therefore an estimated \$180.6 million is expected to be collected at the close of 2012. The 2013 outlook for the financial services industry is somewhat flat. Increased incorporation activity from other jurisdictions such as Hong Kong combined with the slow pace of global economic growth in Europe, Asia and the United States may signify another year of growth only just over 1 percent in financial services revenue.

The construction industry another vital component of GDP has exhibited positive growth in 2011 which has continued into 2012. Residential construction continues to be relatively consistent, and there appears to be some resurgence of commercial building construction. The Government has continued ongoing or previously approved capital projects (Road Town Sewerage Project, The Manse Road, Crafts Alive Renovation and various road works) from 2011. It is anticipated that upcoming large scale projects such as the Airport runway expansion and the cruise ship pier development will provide this desired influx of activity once the works begin in the near future.

In order to maintain positive strides in economic growth a combination of increased tourism revenue, commitment to improve the financial services industry market share and mobilisation of other areas of economic opportunity is key. The challenge for the Government is how to provide the necessary support to achieve economic stability with the fiscal constraints that it faces. Therefore the medium-term fiscal plan is a core requirement for ensuring a sustainable fiscal position to achieve economic sustainability.

4. FISCAL AND ECONOMIC CHALLENGES AND STRATEGIES

4.1 Overview

The Virgin Islands like many other small island developing states is confronted with a plethora of challenges manifesting from small size (including population, land mass and domestic markets), limited resources (including natural, financial and human) and fragile natural environments. As a consequence, in the Virgin Islands export markets are narrow consisting only of tourism and financial services, economic growth is volatile and extremely vulnerable to external economic conditions as evidenced by the global financial crisis, diversification is difficult and import content high given that resources are limited and the costs of energy, infrastructure, transportation and communication are lofty. From a fiscal perspective this translates into an extensive and rigid expenditure profile for Government and a fragile revenue base which can undoubtedly be eroded by an economic or natural disaster.

Indeed, the vulnerability of the Virgin Islands' economy and impact was ever more apparent during the recent global economic and financial crisis. Between 2008 and 2009 economic growth fell by the highest level over the last 15 years driven mainly by the decline in tourist arrivals and the drop in output in the real estate and construction sectors. Overall government revenue fell as a result of reductions in import duty and other tax collections and a slight dip in revenue from the financial services industry. Expenditure grew to assist in stimulating a stagnant economy and the fiscal deficit rose as a result. In addition, these events exposed the weaknesses in the financial management system as a result of not adequately managing our fiscal risks. This further demonstrated the fragility of the economy which is not immune to external shocks.

One of the responsibilities of this Government is therefore to identify the inadequacies of the financial management architecture and develop policy actions to rectify them while simultaneously building the economy so that it can become more resilient to external distresses.

In early 2011 the UK Government's Foreign and Commonwealth Office (FCO) commissioned a Public Financial Management (PFM) assessment to evaluate public financial management systems in the Virgin Islands. The rapid assessment identified weaknesses in the PFM systems and provided recommendations on how to mitigate these weaknesses. The Government of the Virgin Islands, determined to maintain fiscal sustainability in the medium to long term horizon has begun a comprehensive and rigorous Public Financial Management Reform Programme outlined below.

In terms of economic development, in early 2012 the Government established an Economic Advisory Council with the initial responsibility of advising and reporting on actions that could be undertaken to revitalise as well as diversify the economy and improve the international competitiveness of the Virgin Islands. The first interim report provides preliminary recommendations for consideration on improving the scope and competitiveness of the financial services industry and identifying the Government's role in facilitating sustainable local entrepreneurship and private investment in the economy. These recommendations are currently being considered by the Government. The commitment to public financial management reform and delivering economic sustainability was further cemented when in April 2012 the Virgin Islands and the UK Government signed the "Protocols for Effective Financial Management" which commits the Government to: effective medium-term planning; transparency; more accurate measurement and reporting of fiscal and economic data; better value for money; and more effective management of risk.

4.2 Fiscal Challenges

4.2.2 Financial Management Weaknesses

Weaknesses in the financial management infrastructure are summarised as follows:

- Narrow tax base – the current tax structure does not meet the Government’s revenue or policy needs. In some cases compliance with the tax laws is below optimal and enforcement is weak and the rates have not been recently reviewed and thus fail to at a minimum cover the cost of providing the service;
- Highly dependent on one revenue stream - the Government’s revenue stream is substantially reliant on collections generated from the incorporation of companies. At the end of 2011 financial services proceeds accounted for 63 per cent of total recurrent revenue;
- Expenditure dominated by running the public sector at the detriment to capital development (2011: 83% recurrent expenditure, 17% capital expenditure). The Virgin Islands Government’s direct role in the economy is extensive. Government is the major employer, renter of commercial properties, contributor to statutory bodies and social services provider. This basically translates to high levels of recurrent spending and corresponding overall fiscal deficits. Debt levels and debt service requirements on the other hand have been low as a percentage of GDP and well within the borrowing limits. However, growing deficit gaps could result in higher debt levels and debt servicing requirements in the future;
- Over dependence of statutory agencies on central government funding. In some cases government transfers are the only form of revenue to finance operations.;
- Low reserve levels – reserves have been accessed in the past to meet recurrent cash flow needs therefore the Government breached the borrowing guidelines when the reserve level fell below 25% of recurrent revenue in 2009. As a result permission must be granted from the UK Government prior to the Government entering into a loan agreement;
- Weak cash-flow management framework– monthly cash shortfalls which have led to substantial arrears at the end of each financial year;
- Weak accounting, recording and reporting techniques;
- Absence of policy-based budgeting – there is no explicit macro-economic framework underpinning the budget formulation and the budget process is not linked to a development plan or key policy objectives or priorities of the Government; and
- Lack of a debt management framework.

4.3 Fiscal Strategies

4.3.1 Public Financial Management (PFM) Reform

PFM Reform has been undertaken based on lessons learned from previous efforts¹⁰, a series of recommendations contained in the PFM Assessment of the Virgin Islands conducted by Oxford Policy Management in 2011 and the Annual Economic Update Report produced by the FCO in 2011.

These recommendations and the present PFM reform initiative aim to improve the availability, timeliness and accuracy of financial information for planning and decision making, and enable a transparent and accountable Government Service that promotes efficient and effective use of public resources.

The priorities for Public Financial Management Reform include:

1. Developing a time-series of accurate and reliable financial data which can be used for decision making, medium term-planning and forecasting. The Ministry of Finance over the last year and a half has re-classified 15 years of revenue and expenditure data within the Government Financial Statistics (GFS) format as international best practice prescribes. This exercise has resulted in policymakers having a more realistic and comprehensive view of the Government's fiscal position and they are therefore better equipped to make policy decisions. Additionally, the revised revenue and expenditure figures were the major inputs into developing medium-term revenue and expenditure forecasts¹¹ which along with macroeconomic indicators have been used in developing the medium-term fiscal frame and multi-year fiscal strategy options essential for maintaining prudent fiscal balances.
2. Replacing the existing Chart of Accounts (CoA) with a new one that supports fiscal analysis, the budget and financial management. CoA reform is a critical component in ensuring that Government financial information is complete, accurate and retrieved on a timely basis for analysis and decision making. The new CoA which will be implemented at the beginning of the 2013 fiscal year promotes transparency and accountability by ensuring proper allocation and reporting of Government revenue and expenditure, assets and liabilities. It also drives the new Budget process and ensures compliance with GFS and International Public Sector Accounting Standards (IPSAS).

¹⁰ In 2007 the Government began the process towards moving to output budgeting.

¹¹ Technical assistance was provided by the Caribbean Regional Technical Assistance Center (CARTAC)

3. 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 in 2013 is centered around:
 - Building technical capacity within Treasury to ensure that personnel have a thorough understanding of the principles guiding Cash based IPSAS and the Public Finances Management (Amendment) Act, Regulations and Financial Instructions;
 - Developing an accounting procedures manual to ensure compliance with Cash based IPSAS as well as guiding legislation; and
 - Developing a format for all final accounts including primary statements and disclosure notes which are based on modified accrual accounting.

Changes to the new CoA and accounting procedures will be integrated into all necessary components of the Government Accounts in the JDE system at the beginning of 2013. As an initial step the Government will focus on recording transactions on a cash basis while incorporating accrual reporting. Consideration will be given to moving towards accrual-based accounting in the future.

4. Developing a multi-year, performance-based budget which includes the Government's expenditure priorities and revenue projections, 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 Budget has been prepared in this new format and utilises the new CoA classifications. In addition, a more robust approach to revenue estimation techniques were utilised in the preparation of the 2013 budget estimates with the objective of gradually reducing the huge variances observed between budget estimates and actuals.
5. Developing annually a Medium Term Fiscal Plan (MTFP) which incorporates macroeconomic and fiscal analysis, revenue and expenditure forecasts, and presents the Government's fiscal strategy in light of the prevailing fiscal and macroeconomic conditions in the Territory. The MTFP will be presented in 2013 for a three year period in line with the provisions in the Protocols and meeting the following objectives:
 - Assess the macroeconomic performance and fiscal sustainability of Virgin Islands based on past trends and future development obligations;
 - Promote fiscal discipline by establishing specific targets and strategies for central government's revenue collections, expenditure reduction and debt

- management. Specifically these strategies will effectively manage the budget deficit by reducing expenditure and growing revenue whilst realising savings to build national 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.
6. Developing a new National Development plan based on government policy objectives within a multi-year framework and linked to the budget.
 7. Developing a macro-economic framework that would support medium-term policy initiatives and budget decisions. This will be developed in 2013 and form a major input into creating the MTFP and 2014-2017 budget.
 8. 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. A framework will be developed in 2013 using an excel-based cash-flow forecasting model. But prior to this, certain accounting procedures will be adopted and adhered to during the year 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.
 9. Developing improved project appraisal and assessment processes promotes 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:
 - Initiate 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;
 - Develop policy instructions requiring all projects to be appraised prior to the procurement stage;

- Develop and implement guidelines for project appraisal process;
 - Review of Procurement Process and Handbook, to inform the draft Procurement and Projects Act;
 - Implement and maintain Project Management System with a Project Management structure; and
 - Develop and maintain a contracts-management system.
10. Reviewing tax and fee structures to ensure sustainability. A comprehensive review of the Government's tax and fee structures will be conducted 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.
 11. Further revisions to the Public Finance Management Act to ensure that it is meeting the objectives of good financial management.
 12. Developing a medium term Debt Management Framework in 2013. 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.
 13. Separation of the statistics and economic development functions to better support the PFM Reform process. The development planning function needs to be better linked to the multi-year, policy-based budget process. Separation of statistics from economic development would support the integration of the overall planning and resourcing functions of the Government, and aid the development of an independent statistics authority.

4.3.2 Fiscal Policy Options

In addition to PFM reform the Government has also identified fiscal policy options aimed at promoting fiscal discipline and achieving fiscal sustainability over the medium-term while maintaining an environment for economic growth. This will ensure that the Government continues to meet its current and future spending obligations and accomplishes its

development agenda. The policy options presented focus on increasing revenue collections and achieving expenditure efficiencies.

Objectives of the Fiscal Policy Options

The objectives of the policy options over the medium-term (2013-2015) are as follows:

1. Increase recurrent budget surplus over the medium term through revenue generation and expenditure reduction initiatives;
2. Reduce the fiscal deficit in 2015;
3. Maintain borrowing ratios within limits outlined in the Protocols for Financial Management;
4. Manage contingent liabilities; and
5. Improve the financial management structure within Central Government (discussed above as part of PFM Reform).

Options for Revenue Generation

1. Change the current work permit structure where fees will be based on occupation type with consideration given to average income by occupation type;
2. Increase trade license fees to ensure that they at least cover the cost of administration;
3. Increase court fees to be more in line with those charged by other financial services jurisdictions;
4. Introduce a general Environmental Levy also used to fund environmental protection and preservation programmes. The levy will be collected at the ports of departure (air and sea) from every person leaving the Territory;
5. Introduce an Environmental Levy on cruiseship passengers;
6. Collect a percentage (10 per cent) of the revenue of the Telecommunications Regulatory Commission annually¹²;
7. Increase property tax by 100 percent in 2014 and maintain this policy in the medium-term;
8. Comprehensive review of central government tax and fee structures with the objective of raising additional revenue;
9. Adopt a more aggressive approach to the collection of current taxes and fees and arrears by reviewing current legislation to give revenue collecting agencies greater authority to enforce compliance.

¹² 40% of current reserves will be collected in 2012. The reserve balance is based on revenue collected for the last 5 years.

Options for Improving Expenditure Efficiency

1. Employee Compensation has been growing sharply during the last decade and makes up a significant component of recurrent expenditure (43.3 percent in 2011); therefore in an effort to curb overall expenditure, the Government will reintroduce a hiring freeze for the three year projection period; improve the performance appraisal process and implementing the recommendations from the Job Analysis Audit (2012) which 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 represents a sizeable proportion of recurrent expenditure (20.9 percent in 2011) and hence, going forward, it must grow at a more manageable rate. Therefore, from 2013 the Government of the Virgin Islands will aim to reduce the level of spending relating to goods and services.. 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. Additionally, effective management of accounts payables 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 will also eliminate the custom of Ministries and Departments to overspend on an annual basis, thus ensuring that programmes are appropriately prioritised during the more rigorous multi-year budget preparation process.
3. Transfers and subsidies to statutory bodies (with the exception of the Health Services Authority since its contribution is used to partially fund the NHI) will be reduced by an average of 6 percent in 2014. Parastatals will be asked to devise a strategic plan to become less dependent on government transfers within the next two to three years – either by cutting costs, raising additional revenue or both.
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. The Government will develop a policy which considers other forms of financing partnerships including Public Private Partnerships (PPPs) thoroughly assessing the risks of such financing endeavours.

5. During the 2013 budget process Ministries and Department were required to identify savings options equalling 10 percent of their budget. This will be used to offset any new spending requested and approved by the Cabinet.

4.4. ECONOMIC CHALLENGES AND STRATEGIES

This Government inherited an economy in decline which has put stress on our fiscal position. The Government's economic policy position focuses on lifting the Virgin Island's rate of economic growth and reducing its vulnerability to future economic shocks all within the constraints of its fiscal mandate. More specifically the economic strategy attempts to address some of the fundamental issues impacting the Territory such as quality of education, health care access, infrastructural development, environmental protection, labour market participation and social protection.

The strategy advocates balanced economic growth that is not only driven by the financial services and tourism sectors but also by a greater contribution through local consumption, investment and exports from the tradeable sector. This requires the creation of the right environment to encourage entrepreneurship and trade and investing in productive infrastructure to spur economic growth. We will also ensure that the gains from economic growth are manifested through sustainable employment for our people and wage growth.

The following paragraphs set out in more detail the major economic challenges we face as a Territory and the corresponding economic strategy solutions.

4.4.1 Evolution of the Financial Services and Tourism Sectors

The financial services and tourism industries are the mainstay of the economy and the Government continues to ensure that the Territory remains competitive regionally as well as internationally. The recent financial and economic crisis has reiterated that we cannot be complacent and must continue to evolve by using targeted and well researched strategies.

Financial Services

In the area of financial services the Government is committed to:

- Strengthening Public Collaboration in the development of the financial services industry. Following the first industry consultation at the beginning of 2012 the Government established a Financial Services Task Force to implement the recommendations made during that forum to strengthen the financial services sector. The Government will continue to hold similar forums to ensure that the public is involved in charting the direction of this very important economic sector;

- Ensuring that our children are educated about the financial services sector. As of September 2012 financial services was introduced to the curriculum of the upper forms of the public secondary schools. The Government will expand in the future this programme to the primary schools and continue teacher training in this area to ensure that future generations are prepared to be stalwarts in the industry;
- Robust marketing of the financial services sector overseas. Focus will be placed on strengthening our position in Asia¹³, the United States and emerging markets such as Brazil, other parts of Latin America and Russia as well as working closely with the Tourist Board on the re-branding of the Virgin Islands. This collaboration will cement the synergies between the tourism and financial services sectors and create economies of scale in our marketing efforts;
- Legislative enhancement especially in market areas that took a hit during the financial and economic crisis namely the fund sector and captive insurance market;
- Creating a business friendly environment for existing and new entrants into the industry by reviewing labour, trade and immigration policies and processes.

Tourism

In the area of Tourism the Government is committed to increasing tourism arrivals by 10 percent by 2015. It is envisioned that this will be accomplished by addressing the issue of limited air access, improving our sea ports, implementing a comprehensive marketing strategy to re-brand our tourism product and expand our visitor base, improving our tourism product, upgrading tourism related infrastructure and improving data collection capabilities so that the Virgin Islands will remain a premier tourist destination.

Finding a solution to air access to the Virgin Islands is a priority of this Government. The Government is currently negotiating a contract for the Beef Island Airport expansion project. This will commence in 2013 once the financing details have been finalised and subject to approval from UK Government. We believe that this venture will reap the following benefits:

- Increase significantly passenger and freight capacity;
- Improve access from new tourism markets;
- Stimulate the Territories tourism and commercial trading base.
- Increased employment opportunities for locals;
- Stimulate much needed economic activity within the Territory and contribute to economic growth; and

¹³ The Government has decided to establish an office in Hong Kong to service this region. Its functions will include representation in the Asia Pacific Region, strengthening BVI's voice with Government authorities in the region and promoting BVI business including tourism and new international investment opportunities.

- Improved safety and capacity of the airport facility that is conducive to more efficient operations.

Another infrastructural project which indicates the Government's commitment to expanding the tourism industry and improving the Territories tourism product is the Cruiseship Pier Project. This will also commence in 2013 and will be funded through a Public Private Partnership (negotiations are currently taking place) subject to approval from UK Government for financing. The benefits of this project are:

- Additional cruise-liner and cruise passenger capacity;
- Stimulated revenue from increased tourist arrivals;
- It is in-line with the overall infrastructural upgrade of the capital city;
- Boosting of entrepreneurial possibilities: local artisan products, agri-tourism and tour-guiding services; and
- Providing another avenue for community-based activities.

5.2 Entrepreneurship and Trade

The financial services and tourism sectors have made a significant contribution to the growth of the economy directly through increased government revenue and employment but also by spawning a small business sector to support the needs of the twin pillars. The Government views the small business sector as a significant source of economic activity and a means of diversifying the economy. Therefore we are committed to further harnessing entrepreneurship activity.

Currently, conducting business is costly and often difficult as a consequence of inefficient government processes, the high cost of capital, labour and rent, and the inaccessibility of credit. These barriers have retarded the growth of small businesses and hampered the level of diversification of services and goods offered within the sector. The Government is in the process of developing a comprehensive approach to encouraging small business investments in areas such as renewable energy alternatives, agro-processing, local arts and crafts and technology as well as addressing the solutions to the barriers to business development and trade.

The Government therefore endeavours to:

- Reposition and re-tool the Department of Trade and Consumer Affairs (DOTCA). DOTCA is responsible for creating an environment where entry to the business sector is fair, transparent and hassle free. In this vein, standards and criteria will be properly established for the approval of trade licences, the approval process will be streamlined

and efforts will be made to enhance the relationship between the public and the department.

- Finalise the draft trade policy which provides: the policy framework for foreign direct investment in the Virgin Islands; guidelines to promote fair competition and consumer protection; outline of the requirements for the trade licence application process; the mandate for DOTCA's compilation of trade and investment statistics.
- Revitalise the National Business Bureau (NBB) which is designed to foster economic growth through the local business sector. The NBB will be positioned to offer solutions for issues affecting small businesses in the Virgin Islands such as access to local and foreign markets, advocate reducing the cost of doing business and access to capital.
- Access funding and training programmes for small businesses. DOTCA will actively seek out external funding and training programmes for small business enterprises. Thus far assistance has come from the Caribbean Development Bank (CDB) and the 10th European Development Fund (EDF). Funds from the 10th EDF will be used to strengthening small businesses, intermediaries (government agencies and business services organizations) in the British and Dutch Overseas, Countries and Territories by positioning them to take advantage of existing and emerging opportunities in their own markets, as well as enable closer trade links and cooperation with their neighbours from the African, Caribbean, and Pacific Group of States. The Virgin Islands is responsible for managing and overseeing the implementation of the various activities. The CDB has also provided funding for a series of financial management and customer service workshops in the Territory designed to demonstrate to small business owners the importance of financial management and data to fostering growth for their particular businesses.

4.4.3 Infrastructural Development

The Government recognises the need to invest in improving the Territory's infrastructure, including the road network, water and sewerage system, telecommunications, and energy provision. The population of the Virgin Islands has increased significantly over the last two decades, while in many respects, our infrastructure has struggled to keep pace with population growth and economic development. Infrastructure development is not only important as a necessary function of a Government for its people, but is also vital for attracting and maintaining business investment. Excellent infrastructure is an essential component in any assessment for ease-of-conducting-business and the Virgin Islands must be at the forefront in the development and maintenance of our public infrastructure.

To develop and maintain public infrastructure, the Government will aim to:

- Conduct necessary repairs on the Territory's road network. The roads have suffered significant disrepair due to impacts of storms over the last several years. In addition to the locally funded component of road infrastructural development, 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 Territory's water and sewerage system. Work on this project has already begun in East End and Road Town, and will continue. This includes improving water supply systems, implementing more efficient leak detection and billing system, and replacing the existing pipe network that is severely worn. All agreements relevant to the water and sewerage system should be managed to ensure value for money and prioritise the best interests of the Territory.
- Develop the telecommunications sector as it is vital for the overall economic advancement of the Territory. The Government will support the work of the Telecommunications Regulatory Commission (TRC) as it develops an overall telecommunications policy for the Virgin Islands and regulates this ever-changing industry.
- Foster the development of alternative and renewable energy sources while working with the Electricity Corporation to find efficiencies in the provision of the Territory's electricity and thereby reduce energy costs for residents in their homes and businesses.

4.4.4 Human Capital Development: Education and Healthcare

One of the main challenges facing the Virgin Islands is the development of human capital through adequate education and health care systems which are responsive to the development needs of the Territory.

In the case of education, emphasis needs to be placed on matching education outcomes to gaps in the labour market, and to being more inclusive of differently abled members of our society. The disconnect between labour market demands and the Territory's education system is evidenced by decreasing employment levels among BVI Islanders coupled with consistently high numbers of work permits granted. The latest available employment data demonstrates that from 2008 to 2010, the number of BVI Islanders employed dropped from

4,601 to 4,583. At the same time, the number of work permits issued has remained around 12,000. Going forward, it is imperative for the Territory to make its education system more inclusive and responsive to the development needs of the economy, and to promote the display of ownership and pride by the Territory's residents. The education system - from early childhood to tertiary - must prepare and consistently nurture all of our residents to be productive members of society, whether as entrepreneurs or employees.

In an effort to make the education system more inclusive and responsive to the development needs of the Territory, the Government has set out goals to:

- Devise a Territorial Examination and Inspection Board responsible for setting exams at all primary and secondary levels, and administer the CXC Caribbean Secondary Education Certificate (CSEC) examination to all secondary school students. Standardising and harmonising teaching and assessment across the education system will promote quality in educational outcomes.
- Develop a curriculum to introduce tourism/hospitality services at the secondary level and expand the Virgin Islands History and Financial Services programmes previously introduced. Tourism and financial services are the main drivers of our economy, and greater emphasis will be placed on directly preparing secondary school students for these industries through more explicit knowledge of these sectors.
- Develop a proper technical and vocational secondary programme in conjunction with City and Guilds. Both the facilities as well as the curriculum of the Technical Vocational Institute in Baugher's Bay will be upgraded and revamped to ensure that the programme is adequately preparing students for career opportunities in technical and vocational fields.
- Develop a plan to rectify the exclusion of differently abled students for equitable access to education as outlined in the Education Act, and conduct a complete assessment of the Eselyn Richiez Henley Learning Centre by reviewing the facilities, capacity of educators, use of technology and curriculum in an effort to upgrade the teaching and learning capacity of the school.
- Develop the National Citizen Service programme which will challenge students to participate in civic projects, and promote community involvement and personal development. This programme will promote pride and ownership, and facilitate secondary school leavers' connection and understanding of their role and purpose in our society.

The challenge for the healthcare system is to ensure adequate access to high quality care for all residents of the Territory. The public health care system has historically focused on the most vulnerable members of our society, ensuring access for children and elderly persons. The 2010 report “An Assessment of the Health System, Services and Situation” by the University of the West Indies indicates that about half of the population in the Virgin Islands lacks health insurance coverage. There are grave negative implications of this vulnerability for overall productivity and economic growth in the Territory. The Government’s goals for the health care system thus encompass two strands: 1. to ensure access to care; and 2. to improve the quality of care for residents.

To ensure access to quality healthcare, the Government will aim to:

- Develop and implement health reform policies to improve system performance and ensure sustainable financing.
- Modernize and expand the healthcare infrastructure to increase access to quality care. The Government will undertake necessary improvements to the infrastructure of the hospital and community clinics to facilitate quality health care provision.

- Complete construction of the New Peebles Hospital. The completion of the Hospital Project 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 this facility 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. Improved health infrastructure through the hospital and clinics is imperative for the successful functionality of the forthcoming National Health Insurance System.
- Support the launch and implementation of the National Health Insurance (NHI) System under the auspices of the BVI Social Security Board. The NHI will provide lifetime health insurance coverage and improve access to health care services for eligible residents. The main features of the System are:-

- a) Membership will be open to and mandatory for all legal residents;
- b) Members will have access to a comprehensive benefit package (medical care, hospital services, pharmaceutical and diagnostic services) with the normal provisions for exclusions, limits and pre-authorisation for off-island services.

c) The network of service providers will include health professionals and facilities in the local public and private sectors, as well as select overseas providers.

d) Providers will be reimbursed using a mix of usual, customary and prevailing charges, as well as reference to Current Procedural Terminology (latest version) rates.

e) The System will be managed by the territory's Social Security Board—a statutory body which, since 1981, has been administering social security benefits to the population.

4.4.5 Strengthening Social Infrastructure

It is often said that the measure of a nation lies in how it cares for its most vulnerable citizens. As the Territory has developed economically, our social infrastructure, like our physical infrastructure, has struggled to keep pace. Along with the education and healthcare systems, our social welfare systems are also important to our sustainable development.

In terms of care for our seniors, the increased need for geriatric care has become increasingly evident in the territory, as the Ministry of Health has launched initiatives for the assignment of geriatric personnel to individual homes, due to overcrowding at the present Adina Donovan Home in Road Town. Additionally, the hospital's medical wards are being utilised as an unofficial geriatric facility, crowding out those in need of hospital care. The Territory has a responsibility to care elderly persons whose lives have contributed greatly to our development. We need to ensure a safe, healthy environment for our seniors.

The Government's currently unfunded pension liability has significant implications for its long term viability as life expectancy rises and the cost of living increases. The Government's pension system must be buttressed to ensure adequate pension levels in retirement for current and future public servants.

To facilitate the improvement of our social infrastructure, thereby helping to protect our most vulnerable residents and better correspond with population growth and economic development, the Government will aim to:

- Complete construction of the Adina Donovan's Home at Spooners Estate. The scope of the project is to be an all inclusive facility for seniors, which boasts a chapel, mini-mart, salon, gardening centre and a recreational area.

- Improve the viability of the Government pension scheme by continuing work already begun on developing a scheme which funds the currently unfunded liability and promotes a more sustainable pension model.

4.4.6 Preserving and Protecting our Natural Resources

The Virgin Islands have been blessed with an enviable natural environment which is integral to the lives of the Territory's residents and also attracts external visitors. We are tasked with being good stewards of this environment to ensure enjoyment for future generations. Thus economic development and environmental protection must go hand-in-hand.

To continually preserve and protect our natural environment, the Government will:

- Implement environmental monitoring programmes to establish baseline data required to inform decision making regarding closed seasons, development projects and fisheries development.
- Ensure that thorough, rigorous environmental impact assessments are conducted for development projects.
- Promote environmental protection by introducing an environmental levy which will be used to implement programmes designed to offset the carbon footprint left by both residents and visitors.
- Increase surveillance activities to reduce non-compliance with fisheries legislation.
- Revise the Beach Protection Act and introduce a Beach Policy to better manage the Territory's beaches.

5. CONCLUSIONS

The Government of the Virgin Islands is cognizant of the weaknesses in the current financial management framework and the additional fiscal pressure that the recent sluggish growth in revenue and escalating expenditure has placed on the Territory's economic development. Hence emphasis has been placed on public financial management reform in the 2013 and beyond, to ensure that the Territory will continue to be in compliance with the Protocols for Financial Management and remedy the areas of non-compliance.

The Government realises that the journey towards financial stability and macroeconomic and fiscal sustainability is long and winding and requires a systematic approach. This Budget Report which supports the recently introduced medium-term budget is one of such the steps and that will ensure that the budget process and document is transparent by providing information on the financial position of the Territory and how we plan to overcome our fiscal and economic challenges in the medium term.

In 2013 the Budget Report will be replaced by a Medium-Term Fiscal Plan and Budget Policy Statement as required in the amendments to the PFM Act and will include a more rigorous analysis of current and forecasted macroeconomic and fiscal conditions and fiscal policy options.

APPENDICES

Revenue, 2001-2011, US\$000s

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Payroll/Income Tax	34,677	36,745	38,528	40,001	39,748	35,606	34,318	36,804	37,167	38,078	39,178
Taxes on Property	1,322	1,761	1,661	1,823	2,282	2,397	2,446	2,690	2,513	2,636	2,513
Taxes on Goods and Services	113,184	110,026	113,172	119,871	143,733	157,109	175,972	178,643	177,202	184,002	191,160
Taxes on international trade and transactions	23,201	21,574	23,665	28,705	31,043	33,375	33,321	33,881	30,303	30,281	30,136
Other taxes	1,835	2,046	2,443	3,245	4,200	4,589	11,850	10,085	4,176	4,893	6,354
TAX REVENUE	174,219	172,151	179,469	193,645	221,006	233,076	257,907	262,103	251,361	259,890	269,341
GRANTS	1,616	1	633	60	-	63	43	101	11	-	-
Property Income (interest and rent)	4,592	2,665	1,183	1,372	2,042	2,659	1,856	1,545	1,570	903	1,138
Sales of goods and services	8,887	9,018	10,043	9,477	12,211	13,850	16,388	14,480	13,915	12,246	13,012
Fines, penalties and forfeits	148	242	229	461	473	801	662	732	420	383	256
Miscellaneous Revenue	521	401	2,373	833	549	344	645	1,028	770	437	299
OTHER REVENUE	14,147	12,326	13,828	12,142	15,274	17,655	19,551	17,786	16,675	13,969	14,705
TOTAL RECURRENT REVENUE	188,366	184,478	193,297	205,786	236,279	250,730	277,458	279,889	268,036	273,859	284,046

Expenditure, 2001-2011, US\$000s

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Personal emoluments	66,724	70,938	80,311	85,142	88,473	103,230	108,365	114,332	121,051	104,718	104,136
Goods and services	38,558	37,322	39,917	44,623	51,120	56,789	61,771	64,730	61,117	57,574	50,163
Interest payments	1,231	2,399	1,532	2,006	1,983	1,904	3,046	4,133	3,797	4,572	4,177
Transfers and subsidies	23,267	29,978	30,296	35,889	40,193	42,363	50,611	43,839	50,016	66,113	66,935
Other Expense	18,097	10,877	9,998	9,192	9,616	12,741	15,559	12,425	13,265	14,235	15,218
TOTAL RECURRENT EXPENDITURE	147,877	151,514	162,054	176,852	191,385	217,028	239,351	239,460	249,246	247,212	240,629
TOTAL CAPITAL EXPENDITURE	58,994	70,493	37,682	34,654	46,417	41,023	59,995	58,581	58,774	34,110	49,217
TOTAL EXPENDITURE	206,871	222,007	199,736	211,506	237,775	258,051	299,346	298,041	308,020	281,322	289,846

GFS Classification of Revenue and Expense

Revenue
Taxes
Taxes on income, profits, and capital gains
Taxes on payroll and workforce
Taxes on property
Taxes on goods and services
Taxes on international trade and transactions
Other taxes
Social Contributions
Social security contributions
Other social contributions
Grants
From foreign governments
From international organisations
From other government units
Other revenue
Property income
Sales of goods and services
Fines, penalties and forfeits
Voluntary transfers other than grants
Miscellaneous and unidentified revenue
Expense
Personal emoluments
Wages and salaries
Social contributions
Use of goods and services
Interest
Transfers and subsidies
Subsidies
Grants
Social benefits
Other expense

Risk-Weighted Debt of Parastatals

The Statutory bodies' debts (in US\$000s) according to their respective risk weightings are enumerated below:

Statutory Authority/ Government Company	Risk Weight	2006	2007	2008	2009	2010	2011
Tourist Board	100%	0	0	0	0	0	0
BVI Health Services Authority	80%	0	0	0	0	0	0
HL Stouitt Community College	80%	0	0	0	0	0	0
Prospect Reef Management Company	80%	0	0	0	0	0	0
BVI Airport Authority	50%	0	0	0	0	0	0
National Bank of the Virgin Islands	20%	132	132	132	106	79	53
BVI Electricity Corporation	20%	5,501	5,101	4,701	4,301	3,901	3,601
Financial Services Commission	20%	0	0	0	0	0	0
Ports Authority	20%	0	0	0	0	0	0
Social Security Board	20%	0	0	0	0	0	0
Total Risk-Weighted Debt of Parastatals		5,633	5,233	4,833	4,407	3,980	3,654

Protocols for Effective Financial Management

The Protocols for Effective Financial Management, signed between the BVI and UK Governments on 23rd April 2012, illustrate the BVI Government's commitment to promote transparency and accountability in the management of public finances. The Protocols demonstrate Government's commitment to medium-term planning, value for money, risk management, and accountability.

Fiscal Targets

In terms of specific fiscal targets, the Protocols require maintaining the following ratios as contained in Schedule 1 of Annex B in the document:

Net Debt Maximum 80% of recurrent revenue

Debt Service Maximum 10% of recurrent revenue

Liquid Assets At least 25% of recurrent expenditure

Documentation of Fiscal and Economic Analysis and Planning

The Protocols also set out requirements for planning, for analysing fiscal risks and for monitoring the fiscal and economic position of the BVI. The Protocols require the BVI Government to produce several documents as part of overall fiscal and economic planning, analysis and monitoring.

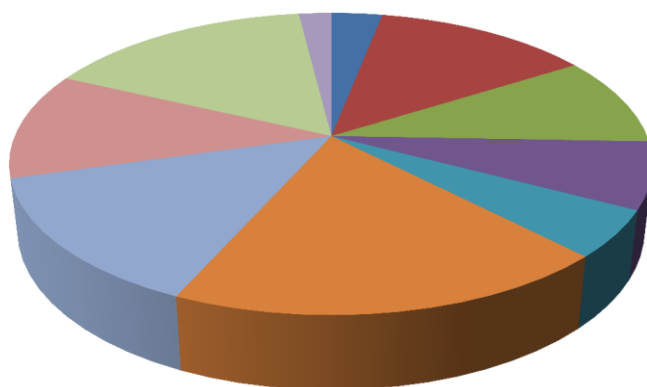
1. Medium Term Fiscal Plan (MTFP) is the primary guide for fiscal and economic management. This document outlines past fiscal and economic performance and future outlook, considers risks, and evaluates policy options and their effects on the BVI's medium-term fiscal and economic positions.
2. Budget Policy Statement sets out the policy priorities of the Government in light of the fiscal and economic conditions and analyses conducted through the MTFP.
3. Multiyear results-based Budget links budget allocation decisions to specified objectives, planned results and key strategies and spans a longer time period than the previous one fiscal year budget.

ESTIMATES GRAPHS

**SUMMARY OF GOVERNMENT OF THE VIRGIN ISLANDS
OPERATIONS AND FINANCING 2013**

Revenue		
Taxes	282,486,000	
Other Revenue	<u>16,243,000</u>	
Total revenue		298,729,000
Expenditure		
Operations		
Employee Compensation	(117,659,200)	
Goods and Services	(55,413,400)	
Interest	(7,791,500)	
Subsidies	(288,100)	
Grants	(52,627,900)	
Social Benefits	(9,157,100)	
Property and Other Expenses	<u>(9,785,200)</u>	
Total Operations		(252,722,400)
Debt Service		
Principal	<u>(11,355,000)</u>	
Total Debt Service		(11,355,000)
Capital Expenditure		
Capital Acquisitions	(1,220,800)	
Development Projects	<u>(66,780,800)</u>	
Total Capital Expenditure		<u>(68,001,600)</u>
Excess (Deficiency) of Revenue over Expenditure		(33,350,000)
Foreign Financing		
Caribbean Development Bank	<u>8,000,000</u>	
Total Foreign Financing		8,000,000
Domestic Financing		
Banco Popular de Puerto Rico	25,000,000	
Proceeds from Transportation Network Improvement Fund	3,000,000	
Proceeds from Carried Forward Balances	<u>9,350,000</u>	
Total Domestic Financing		<u>37,350,000</u>
Transfers to Reserve Fund		<u><u>12,000,000</u></u>

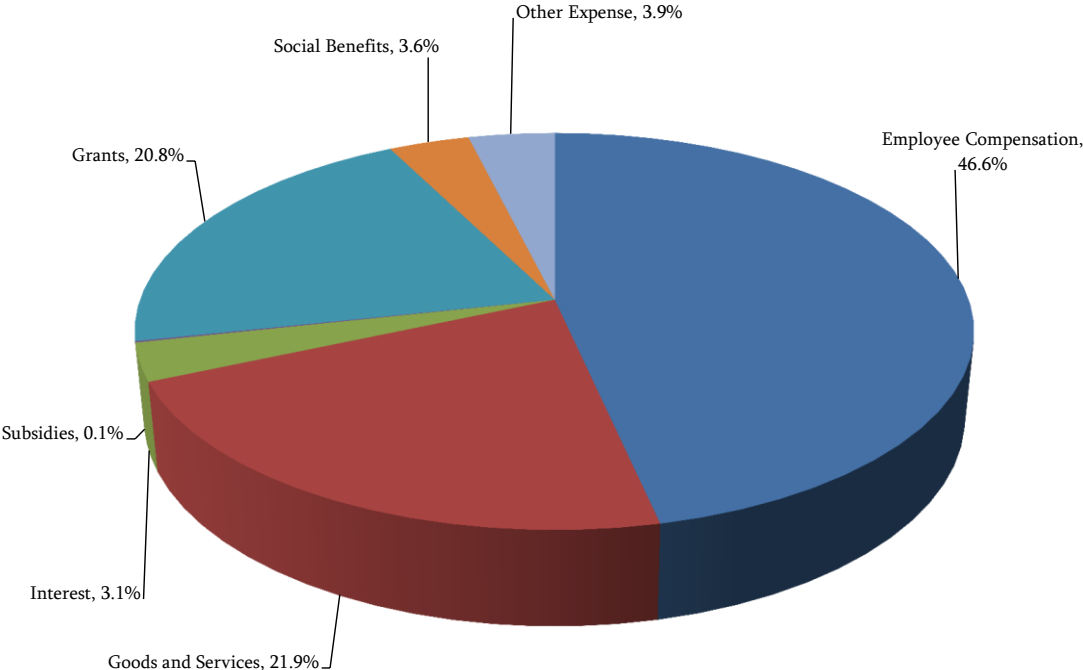
2013 Budget Estimates Appropriations by Ministry



Ministry	Recurrent	Capital	Total	Percentage
Constitutionally Established	8,452,400	-	8,452,400	2.83%
Governor's Group	36,052,700	869,800	36,922,500	12.36%
Premier's Office	26,418,400	1,085,000	27,503,400	9.21%
Ministry of Finance	19,772,000	200,000	19,972,000	6.69%
Ministry of Natural Resources and Labour	13,911,200	3,230,000	17,141,200	5.74%
Ministry of Education and Culture	52,531,400	3,350,000	55,881,400	18.71%
Ministry of Health and Social Development	38,528,100	8,700,000	47,228,100	15.81%
Ministry of Communications and Works	31,711,000	1,100,000	32,811,000	10.98%
Pensions, Public Debt & Funds Contribution	44,510,800	-	44,510,800	14.90%
Miscellaneous	5,410,200	2,896,000	8,306,200	2.78%
	277,298,200	21,430,800	298,729,000	100.00%

Source: Government of the Virgin Islands 2013 Budget Estimates

2013 Budget Estimates Recurrent Expenditure

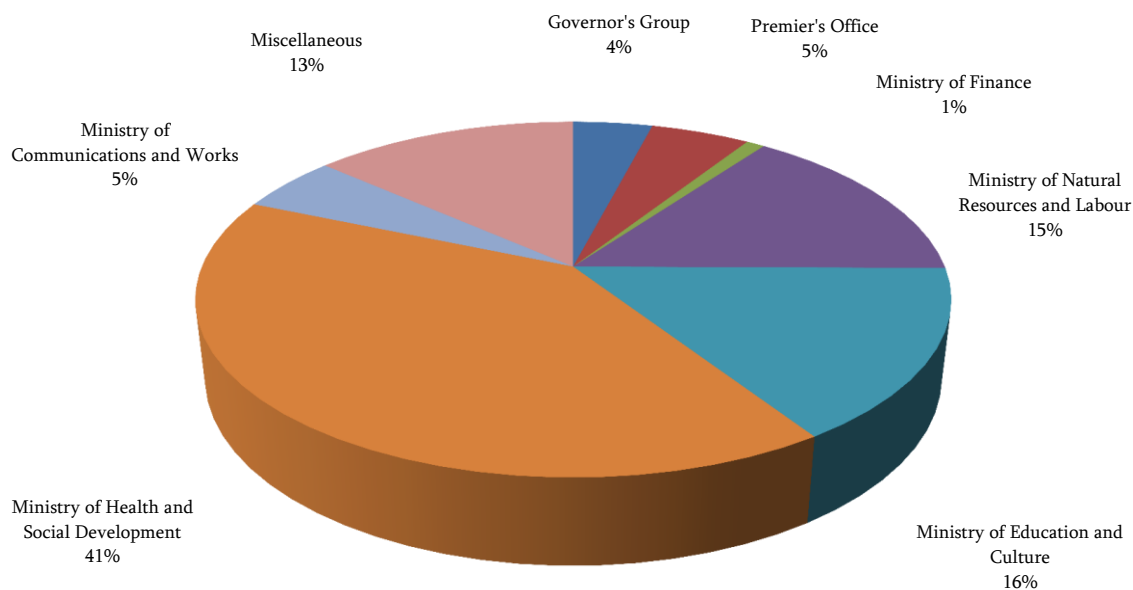


Category	Total	Percentage
Employee Compensation	117,659,200	46.6%
Goods and Services	55,413,400	21.9%
Interest	7,791,500	3.1%
Subsidies	288,100	0.1%
Grants	52,627,900	20.8%
Social Benefits	9,157,100	3.6%
Other Expense	9,785,200	3.9%
	252,722,400	100.0%

Source: Government of the Virgin Islands 2013 Budget Estimates

2013 Budget Estimates

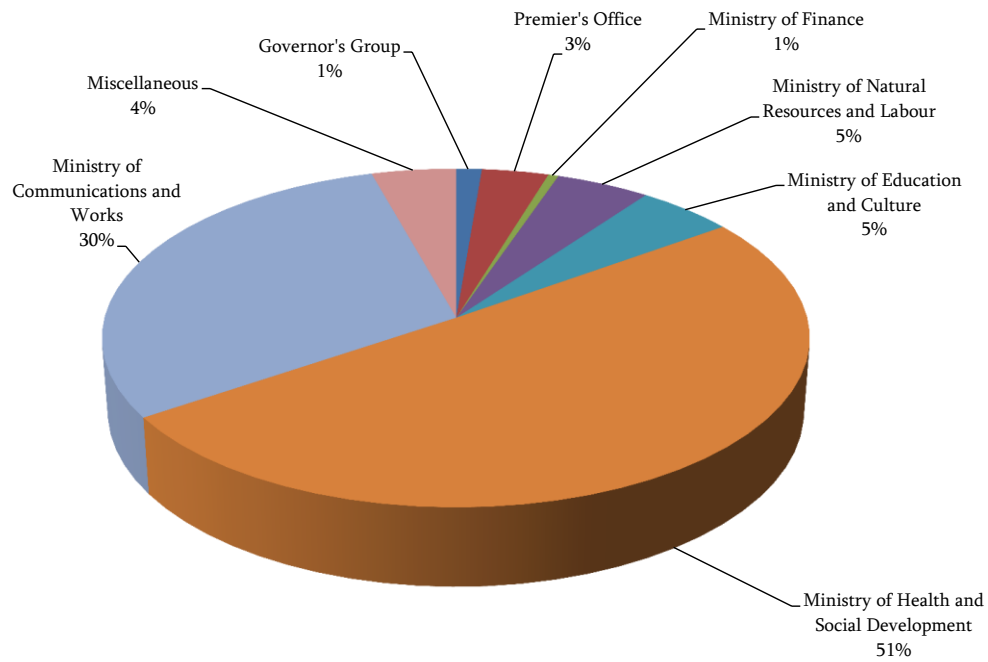
Locally Funded Development Projects



Capital Distribution 2013 Budget Estimates	2013	Percentage
Governor's Group	869,800	4%
Premier's Office	1,085,000	5%
Ministry of Finance	200,000	1%
Ministry of Natural Resources and Labour	3,230,000	15%
Ministry of Education and Culture	3,350,000	16%
Ministry of Health and Social Development	8,700,000	41%
Ministry of Communications and Works	1,100,000	5%
Miscellaneous	2,896,000	14%
	21,430,800	100%

Source: Government of the Virgin Islands 2013 Budget Estimates

2013 Budget Estimates Development Projects



Capital Distribution All Sources of Funding

	2013	Percentage
Governor's Group	869,800	1%
Premier's Office	2,285,000	3%
Ministry of Finance	350,000	1%
Ministry of Natural Resources and Labour	3,230,000	5%
Ministry of Education and Culture	3,350,000	5%
Ministry of Health and Social Development	33,700,000	50%
Ministry of Communications and Works	20,100,000	30%
Miscellaneous	2,896,000	4%
	66,780,800	100%

Source: Government of the Virgin Islands 2013 Budget Estimates

ESTIMATES OF REVENUE

GOVERNMENT OF THE VIRGIN ISLANDS

REVENUE ESTIMATES - 2011-2015

FINANCIAL RESOURCES							
Sub	Details of Revenue	2011	2012	2012	2013	2014	2015
Head		Actual	Approved	Estimate	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
		\$000	\$000	\$000	\$000	\$000	\$000
REVENUE ESTIMATES							
411000	Income Tax	280	300	236	-	-	-
412000	Payroll Tax	38,883	39,788	40,547	42,912	42,912	42,912
413000	Taxes on Property	2,469	2,645	2,796	2,999	2,999	2,999
414000	Taxes on Goods and Services	195,953	193,057	201,122	199,323	199,323	199,323
415000	Taxes on International Trade	29,460	30,191	28,579	29,275	29,275	29,275
416000	Other Taxes	6,353	5,035	9,127	7,977	7,977	7,977
431000	Property Income	1,061	747	717	796	796	796
432000	Sale of Goods and Services	12,611	13,314	13,396	14,272	14,272	14,272
433000	Fines, Penalties, Forfeitures	256	3,775	590	325	325	325
435000	Other Receipts	374	393	208	150	150	150
436000	Miscellaneous Revenue	766	300	385	700	700	700
TOTAL REVENUE		288,466	289,545	297,703	298,729	298,729	298,729

STATEMENT OF PUBLIC DEBT

**STATEMENT OF PUBLIC DEBT
GOVERNMENT OF THE VIRGIN ISLANDS**

	Began	Amount of Loan	Approximate Balance 31 Dec. 2011	Approximate Balance 31 Dec. 2012	Annual Principal Repayment	Approximate Balance 31 Dec. 2013	Approximate Balance 31 Dec. 2014	Approximate Balance 31 Dec. 2015
<u>BVI SOCIAL SECURITY BOARD</u>								
Road Improvement and Maintenance Project SSB. Repayable over fifteen (15) years (1995 - 2010) @ 7% per annum.	1995	3,000,000	200,000	-	-	-	-	-
Beef Island International Airport (Terminal) SSB/GBVI. Repayable over fifteen (15) years at 6.75% per annum.	2000	4,470,000	1,713,500	1,415,500	298,000	1,117,500	819,500	521,500
Road Improvement Infrastructure Development SSB/GBVI Repayable over twelve (12) years at New York prime rate less 50 basis points per annum	2005	7,290,449	5,315,828	4,708,228	607,600	4,100,628	3,493,028	2,885,428
New Peebles Hospital SSB/GBVI 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.	2007	35,000,000	29,895,833	26,979,166	2,916,667	24,062,499	21,145,832	18,229,165
New Peebles Hospital SSB/GBVI Repayable over ten (10) years at 6%	2009	15,000,000	12,375,000	10,875,000	1,500,000	9,375,000	7,875,000	6,375,000
<u>BANCO POPULAR</u>								
New Peebles Hospital Banco Popular/GBVI Repayable over (15) years at (0.75%) above the Prime Rate as it varies.	2009	45,000,000	44,250,000	41,250,000	3,000,000	38,250,000	35,250,000	32,250,000
<u>SCOTIABANK</u>								
Beef Island International Airport (Terminal) Repayable over fifteen (15) years @ 6.85% per annum.	1994	3,250,000	389,731	118,731	-	-	-	-
<u>FIRST CARIBBEAN INTERNATIONAL BANK</u>								
Barclays /EIB(Guarantee) 10 years 2002-2012 1% per annum on the outstanding balance	1999	4,355,000	264,512	-	-	-	-	-
<u>EUROPEAN INVESTMENT BANK</u>								
Loan No. 80055								
Fort Hill Water Project - Repayable over forty (40) years (1999 - 2030) @ 1.9% Interest per annum.	1990	345,000	101,602	88,602	13,000	75,602	62,602	49,602
Loan No. 7.0943								
DBVI Capital Increase/EIB repayment over five (5) years (2009 - 2013)	1999	610,700	237,100	137,100	137,100	-	-	-
Loan No. 80133								
East End/Water Supply (EIB) repayable over forty (40) years (1993 - 2033) @ 1% per annum.	1993	657,778	306,639	279,639	27,000	252,639	225,639	198,639

	Began	Amount of Loan	Approximate Balance 31 Dec. 2011	Approximate Balance 31 Dec. 2012	Annual Principal Repayment	Approximate Balance 31 Dec. 2013	Approximate Balance 31 Dec. 2014	Approximate Balance 31 Dec. 2015
EUROPEAN INVESTMENT BANK (CONT'D)								
Loan No. 20162								
Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 4.94% per annum.	2000	2,544,600	158,783	-	-	-	-	-
Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 3.35% per annum.	2001	1,810,400	105,727	-	-	-	-	-
Loan No. 80319								
Virgin Gorda/Tortola - Water Supply (EEC) Repayable over thirty (30) years @ 1% per annum.	2001	2,400,000	1,572,527	1,497,527	75,000	1,422,527	1,347,527	1,272,527
CARIBBEAN DEVELOPMENT BANK								
Loan No. 06/SFR-OR-BVI								
Hurricane Rehabilitation (Sea Defense) Repayable over thirty (30) years (2001- 2030) @ 2% per annum.	1996	3,599,000	1,062,083	1,006,183	55,900	950,283	894,383	838,483
Loan No. 02/OR-BVI								
Beef Island International Airport (Terminal) CDB/GBVI. Repayable over twelve (12) years @ 6.68% per annum.	2005	24,897,777	14,380,379	12,307,347	2,073,032	10,234,315	8,161,283	6,088,251
Loan No. 03/OR-BVI								
Natural Disaster Management Infrastructure Rehabilitation (CDB)	2012	15,672,000	-	15,672,000	-	15,672,000	15,672,000	15,672,000
DEUTSCHE BANK								
Supply of Greenhouses- Repayable over 5yrs at LIBOR 6 months plus 2.5% per annum.	2010	4,658,921	1,508,694	1,077,638	431,056	646,582	215,526	-
		174,561,625	113,837,938	117,412,661	11,134,355	106,159,575	95,162,320	84,380,595

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

<u>Began</u>	<u>Amount</u> <u>of Loan</u>	<u>Approximate</u> <u>Balance</u> <u>31 Dec. 2011</u>	<u>Approximate</u> <u>Balance</u> <u>31 Dec. 2012</u>	<u>Annual</u> <u>Principal</u> <u>Repayment</u>	<u>Approximate</u> <u>Balance</u> <u>31 Dec. 2013</u>	<u>Approximate</u> <u>Balance</u> <u>31 Dec. 2014</u>	<u>Approximate</u> <u>Balance</u> <u>31 Dec. 2015</u>
<u>CARIBBEAN DEVELOPMENT BANK*</u>							
Loan No. 5/SFR-OR-BVI							
DBVI Mortgage Finance - Repayable over 15 years (1995 - 2015)							
(a) SFR Portion (\$1,000,000 @ 2% interest per annum.							
1990	1,000,000	151,903	105,163	46,740	58,423	11,683	-
Loan No. - 14/SFR-BVI							
Student Loan No. 4							
1999	600,000	150,420	110,308	40,112	70,196	30,084	-
Loan NO. 10/SFR-OR-BVI							
Student Loan No. 5							
1998	1,500,000	1,133,898	1,021,442	112,456	908,986	796,530	684,074
Loan NO. 11/SFR-OR-BVI							
Student Loan No. 6							
2008	5,000,000	5,000,000	5,000,000	-	5,000,000	5,000,000	5,000,000
<u>BANCO POPULAR</u>							
B.V.I. Electricity Expansion Project							
Repayable over 15 years @ 5.5% interest per annum.							
2005	30,008,000	17,504,667	15,504,134	2,000,533	13,503,601	11,503,068	9,502,535
Revolving Line of Credit							
Repayable over 15 years @ prime rate plus one half of one percent.							
	2,000,000	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000
	44,766,921	27,449,582	24,818,685	2,630,897	22,187,788	19,556,891	17,186,609

* 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

GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2011-2015

		FINANCIAL RESOURCES					
Department		2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT EXPENDITURE							
1101	House of Assembly	4,326,863	4,297,000	4,714,394	4,834,400	4,834,400	4,834,400
1202	Cabinet Office	545,500	965,300	703,077	754,700	754,700	754,700
1303	Office of the Director of Public Prosecutions	991,286	1,524,600	1,299,270	1,367,000	1,367,000	1,367,000
1404	Complaints Commission	249,521	341,700	286,964	358,600	358,600	358,600
1505	Office of the Registrar of Interests	48,022	65,000	51,671	65,000	65,000	65,000
1606	Human Rights Commission	-	99,700	-	99,700	99,700	99,700
1707	Audit	647,508	953,500	766,303	973,000	973,000	973,000
2108	Governor	659,737	764,600	648,477	839,700	839,700	839,700
2109	Deputy Governor	4,274,685	4,532,400	3,219,675	5,118,700	4,268,700	4,268,700
2110	Department of Human Resources	2,802,054	3,747,100	2,888,120	3,572,500	3,572,500	3,572,500
2111	Training	1,127,903	1,874,000	1,019,054	1,839,000	1,839,000	1,839,000
2112	Department of Disaster Management	761,940	796,600	700,235	831,600	831,600	831,600
2113	Supreme Court	2,216,691	2,382,300	2,305,683	2,262,000	2,262,000	2,262,000
2114	Civil Registry and Passport Office	623,134	888,300	732,784	788,300	788,300	788,300
2115	Magistracy	952,081	1,176,400	1,020,987	1,175,100	1,175,100	1,175,100
2116	Commercial Court	515,915	636,000	494,937	636,800	636,800	636,800
2117	Attorney General's Chambers	1,977,563	2,206,400	1,864,871	1,983,600	1,983,600	1,983,600
2118	Police	15,218,192	16,461,100	16,045,056	16,546,300	16,546,300	16,546,300
2119	Law Reform Commission	468,800	529,100	409,454	459,100	459,100	459,100
2220	Premier's Office	18,265,236	12,724,500	13,055,036	14,370,300	14,370,300	14,370,300
2221	BVI Shipping Registry	1,280,879	1,452,600	1,239,830	1,508,400	1,476,400	1,476,400
2222	Development Planning	957,754	1,006,300	829,618	913,800	913,800	913,800
2223	Immigration	2,883,602	3,206,400	2,931,536	3,177,000	3,177,000	3,177,000
2224	Information and Public Relations	954,893	988,900	900,588	1,000,700	1,000,700	1,000,700
2225	Town and Country Planning	741,712	985,400	821,976	957,000	957,000	957,000
2226	Trade and Consumer Affairs	656,675	817,400	746,989	825,000	825,000	825,000
2227	BVI International Finance Centre	2,703,798	2,546,500	2,352,190	2,291,500	2,291,500	2,291,500
2228	BVI International Affairs Secretariat	-	1,357,100	833,258	1,374,700	1,374,700	1,374,700
2329	Ministry of Finance	3,586,599	3,966,500	4,465,629	4,717,900	4,278,300	4,278,300
2330	Customs	4,766,472	5,124,900	4,899,555	5,114,500	5,114,500	5,114,500
2331	Inland Revenue	1,438,582	1,597,300	1,479,531	1,502,600	1,502,600	1,502,600
2332	Internal Audit	-	914,900	684,058	977,300	977,300	977,300
2333	Post Office	2,002,810	2,823,500	2,536,354	2,518,500	2,518,500	2,518,500
2334	Treasury	1,718,624	2,009,300	1,882,629	1,922,400	1,922,400	1,922,400
2335	Department of Information Technology	3,175,309	3,028,200	2,964,093	3,018,800	3,018,800	3,018,800
2436	Ministry of Natural Resources and Labour	4,909,688	5,113,000	4,889,316	4,723,800	4,723,800	4,723,800
2437	Agriculture	2,738,413	2,965,800	2,871,015	2,848,100	2,848,100	2,848,100
2438	BVI Fishing Complex	1,663,190	1,578,100	1,437,052	1,599,200	1,599,200	1,599,200
2439	Conservation and Fisheries Department	1,932,712	1,995,400	1,808,982	2,014,200	2,014,200	2,014,200
2440	Labour	1,178,360	1,334,300	1,353,212	1,230,800	1,230,800	1,230,800
2441	Land Registry	337,321	475,400	443,011	451,000	451,000	451,000
2442	Survey	1,011,809	1,165,800	1,040,167	1,044,100	1,044,100	1,044,100
2543	Ministry of Education and Culture	8,038,129	19,522,400	22,440,929	20,357,200	20,357,200	20,357,200
2544	Youth Affairs and Sports	1,185,057	1,198,100	1,105,644	1,203,800	1,203,800	1,203,800
2545	Education (Administration)	3,477,084	4,154,800	3,919,059	3,245,000	3,245,000	3,245,000

		FINANCIAL RESOURCES					
Department		2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
2546	Education (Primary and Pre-Primary)	8,890,325	9,680,300	9,436,794	9,638,500	9,638,500	9,638,500
2547	Department of Culture	1,228,228	1,059,300	2,105,467	1,079,300	1,079,300	1,079,300
2548	Education (Other Secondary Schools)	2,800,002	3,490,400	3,175,433	3,560,000	3,560,000	3,560,000
2549	Education (Elmore Stoutt High School)	8,880,407	9,015,500	9,486,344	8,825,000	8,825,000	8,825,000
2550	Library Services	1,400,036	1,380,800	1,276,375	1,387,900	1,387,900	1,387,900
2551	Prison	3,043,927	3,370,400	3,347,951	3,234,700	3,234,700	3,234,700
2652	Ministry of Health and Social Development	23,139,951	26,085,700	25,826,799	27,987,100	25,987,100	25,987,100
2653	Adina Donovan Home	1,127,105	1,124,400	1,051,396	1,126,900	1,126,900	1,126,900
2654	Department of Waste Management	4,674,679	4,472,400	4,641,415	4,542,400	4,542,400	4,542,400
2655	Social Development Department	4,577,359	5,011,900	4,389,051	4,871,700	4,871,700	4,871,700
2756	Ministry of Communications and Works	3,034,494	4,380,000	5,311,607	4,508,400	4,508,400	4,508,400
2757	Facilities Management Unit	2,565,924	2,656,500	2,610,388	2,703,200	2,703,200	2,703,200
2758	Civil Aviation	133,011	133,900	141,065	127,600	127,600	127,600
2759	Fire Services	2,548,352	2,708,200	2,526,308	2,707,900	2,707,900	2,707,900
2760	Water and Sewerage	2,908,185	12,189,000	22,592,764	12,395,000	12,395,000	12,395,000
2761	Department of Motor Vehicles	856,163	890,600	961,553	934,200	934,200	934,200
2762	Public Works	8,230,246	8,269,000	8,413,889	7,349,600	7,349,600	7,349,600
2763	Telephone Services Management Unit	1,212,533	976,400	1,034,084	985,100	985,100	985,100
4100	Pensions and Gratuities	11,594,636	11,118,500	12,192,562	12,118,500	12,118,500	12,118,500
4200	Miscellaneous	3,087,104	2,725,000	9,422,903	5,410,200	5,410,200	5,410,200
4300	Public Debt	14,107,981	19,490,600	17,126,422	19,171,500	19,171,500	19,171,500
Subtotal - Recurrent Expenditure		220,052,753	258,522,700	270,172,839	264,077,400	260,755,800	260,755,800
CAPITAL EXPENDITURE							
Capital Acquisitions							
321	Deputy Governor's Office	-	-	-	144,000	44,000	44,000
322	Premier's Office	-	-	-	16,200	-	-
323	Ministry of Finance	-	-	-	343,000	50,000	-
324	Ministry of Natural Resources and Labour	-	-	-	167,600	80,500	80,500
325	Ministry of Education and Culture	-	-	-	100,000	50,000	50,000
326	Ministry of Health and Social Development	-	-	-	-	-	-
327	Ministry of Communications and Works	-	-	-	100,000	100,000	100,000
	Miscellaneous	-	-	-	350,000	-	-
Subtotal - Capital Acquisitions		-	-	-	1,220,800	324,500	274,500
Development Projects							
321	Deputy Governor's Office	1,257,142	462,200	958,472	869,800	869,800	869,800
322	Premier's Office	3,119,100	1,540,200	1,541,487	1,085,000	2,193,100	2,193,100
323	Ministry of Finance	333,215	50,000	114,130	200,000	200,000	200,000
324	Ministry of Natural Resources and Labour	1,703,051	4,855,414	2,161,834	3,230,000	4,480,000	4,230,000
325	Ministry of Education and Culture	-	3,900,100	4,335,266	3,350,000	2,000,000	1,450,000
326	Ministry of Health and Social Development	2,833,112	14,951,700	16,883,101	8,700,000	15,725,000	4,475,000
327	Ministry of Communications and Works	-	4,052,200	8,013,532	1,100,000	1,100,000	1,100,000
328	Miscellaneous	1,230,651	1,002,800	854,255	2,896,000	246,000	246,000
Subtotal - Capital Expenditure		10,476,270	30,814,614	34,862,077	21,430,800	26,813,900	14,763,900
Other Funds Contribution		25,591,730	(1,653,514)	(2,700,977)	12,000,000	15,500,000	13,500,000
Grand Total		256,120,753	287,683,800	302,333,939	298,729,000	303,069,700	289,019,700

**CONSTITUTIONALLY
ESTABLISHED
DEPARTMENTS**

SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY SUMMARY

CONSTITUTIONALLY ESTABLISHED DEPARTMENTS

NATIONAL SECTOR GOALS/PRIORITIES

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates

RECURRENT

1101	House of Assembly	4,326,863	4,297,000	4,714,394	4,834,400	4,834,400	4,834,400
1202	Cabinet	545,500	965,300	703,077	754,700	754,700	754,700
1303	Office of the Director of Public Prosecutions	991,286	1,524,600	1,299,270	1,367,000	1,367,000	1,367,000
1404	Complaints Commission	249,521	341,700	286,964	358,600	358,600	358,600
1505	Office of the Registrar of Interests	48,022	65,000	51,671	65,000	65,000	65,000
1606	Human Rights Commission	-	99,700	-	99,700	99,700	99,700
1707	Audit	647,508	953,500	766,303	973,000	973,000	973,000
Total Recurrent Expenditure		6,808,700	8,246,800	7,821,678	8,452,400	8,452,400	8,452,400

BUDGET HEAD: 1101 HOUSE OF ASSEMBLY

OBJECTIVE

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,145,428	1,268,300	1,195,763	2,147,100	2,147,100	2,147,100
512000	Social Contributions	48,330	87,700	54,041	82,200	82,200	82,200
Goods and Services							
521000	Rent	175,709	175,800	175,709	175,800	175,800	175,800
522000	Utilities	197,700	146,900	154,714	86,000	86,000	86,000
523000	Supplies	29,341	62,600	89,386	45,200	45,200	45,200
524000	Repairs and Maintenance (Minor)	75,071	69,000	110,717	39,000	39,000	39,000
525000	Travel	182,555	150,700	296,801	146,700	146,700	146,700
526000	Training	-	8,100	-	8,100	8,100	8,100
528000	Services	97,993	174,200	134,685	174,300	174,300	174,300
529000	Entertainment	323,233	298,900	345,158	75,200	75,200	75,200
Grants							
551000	Grants	24,116	28,500	25,261	28,500	28,500	28,500
Social Benefits							
562000	Employer Social Benefits	68,278	101,300	86,664	101,300	101,300	101,300
Property and Other Expenses							
572000	Assistance Grants	1,959,109	1,725,000	2,045,494	1,725,000	1,725,000	1,725,000
PROGRAMME EXPENDITURE - RECURRENT		4,326,863	4,297,000	4,714,394	4,834,400	4,834,400	4,834,400

STAFFING RESOURCES

POSITIONS

ESTABLISHED

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

NON-ESTABLISHED

2 Office Cleaner

BUDGET HEAD: 1101 HOUSE OF ASSEMBLY

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Improvement of services to Members of the House of Assembly through the hiring of key personnel in an effort to ensure that Members receive the assistance necessary.

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

- Number of Order Papers prepared
- Number of bills read
- Number of reports tabled
- Number of resolutions tabled
- Number of requests for Assistance Grants processed
- Number of Hansard reports prepared for meetings
- Number of minutes prepared for meetings

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.

- Number of Acts passed
- Number of resolutions
- Number of reports that are ratified
- Number of Cheques delivered to Members
- Percentage of minutes prepared in advance of meetings
- Percentage of Hansard reports prepared in advance of meetings

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
	Employee Compensation						
511000	Personal Emoluments	453,924	515,400	588,701	535,600	535,600	535,600
512000	Social Contributions	27,034	37,800	25,766	43,300	43,300	43,300
	Goods and Services						
522000	Utilities	10,235	21,500	9,109	27,900	27,900	27,900
523000	Supplies	27,767	332,900	61,952	74,600	74,600	74,600
524000	Repairs and Maintenance (Minor)	7,154	7,700	2,409	12,700	12,700	12,700
525000	Travel	-	7,700	7,992	15,400	15,400	15,400
528000	Services	19,386	19,200	760	19,400	19,400	19,400
529000	Entertainment	-	23,100	6,387	25,800	25,800	25,800
PROGRAMME EXPENDITURE - RECURRENT		545,500	965,300	703,077	754,700	754,700	754,700

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Cabinet Secretary

Gazette Unit

1	Deputy Cabinet Secretary	1	Communications Officer I/II
1	Assistant Cabinet Secretary	1	Senior Executive Officer
1	Cabinet Recording Secretary	1	Clerical Officer I/II/III
3	Senior Administrative Officer		
1	Clerical Trainee/Messenger		

BUDGET HEAD: 1202 CABINET OFFICE

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Website to be developed and launched.
- Education campaign to be conducted on the role of Cabinet, preparation of papers and the role of the Gazette.
- Training opportunities are to be sought for employees.
- Office facilities moved to the Central Administrative Building.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of papers (proposals) processed
- Number of extracts issued
- Number of implementation reports prepared
- Number of meetings facilitated
- Number of Gazettes published

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 decisions implemented/completed
- Satisfaction rating by Ministers etc.
- Website usage by public
- Percentage reduction in processing time for papers/proposals

BUDGET HEAD: 1303 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
	Employee Compensation						
511000	Personal Emoluments	633,233	812,500	773,072	808,700	808,700	808,700
512000	Social Contributions	78,040	46,500	43,606	43,200	43,200	43,200
	Goods and Services						
522000	Utilities	23,830	44,000	49,495	44,300	44,300	44,300
523000	Supplies	68,958	70,500	94,812	96,500	96,500	96,500
524000	Repairs and Maintenance (Minor)	43,260	56,600	33,334	56,600	56,600	56,600
525000	Travel	6,099	74,400	38,393	50,500	50,500	50,500
527000	Contribution to Professional Bodies	14,492	300	300	400	400	400
528000	Services	13,359	419,000	265,292	265,800	265,800	265,800
529000	Entertainment	110,015	800	964	1,000	1,000	1,000
PROGRAMME EXPENDITURE - RECURRENT		991,286	1,524,600	1,299,270	1,367,000	1,367,000	1,367,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Director of Public Prosecutions

1	Principal Crown Counsel	1	Senior Executive Officer
3	Senior Crown Counsel	1	Accounts Officer I/II
4	Crown Counsel		(one post of Executive Officer renamed)
1	Senior Administrative Officer	1	Clerical Officer I/II/III
1	Administrative Officer	1	Clerical Trainee/Messenger

BUDGET HEAD: 1303 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- To improve collaboration with relevant stake holders.

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

- Number of cases completed
- Number of appeal cases completed
- Number of advice papers written

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 cases prosecuted
- Percentage of cases completed
- Average number of days to process and file cases to High Court Registry

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	196,330	226,400	213,631	229,500	229,500	229,500
512000	Social Contributions	5,261	13,000	5,977	16,300	16,300	16,300
Goods and Services							
521000	Rent	-	38,600	28,738	38,600	38,600	38,600
522000	Utilities	22,018	9,000	5,677	9,000	9,000	9,000
523000	Supplies	3,696	17,800	10,718	21,400	21,400	21,400
524000	Repairs and Maintenance (Minor)	3,896	1,100	696	1,100	1,100	1,100
525000	Travel	7,883	9,400	6,878	11,400	11,400	11,400
526000	Training	932	4,100	2,985	7,000	7,000	7,000
527000	Contributions to Professional Bodies	150	1,400	2,771	1,800	1,800	1,800
528000	Services	9,355	19,900	8,893	21,500	21,500	21,500
529000	Entertainment	-	1,000	-	1,000	1,000	1,000
PROGRAMME EXPENDITURE - RECURRENT		249,521	341,700	286,964	358,600	358,600	358,600

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

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Ongoing local/international employee training opportunities; Regional/Membership Networking relationships.
- Public/Media awareness of roles and duties of the ombudsman through interviews and advertising. Introduce more Polls/Surveys about issues in public interest.
- Provide quarterly reports to media on work of the OCC.
- Increased web presence: (translate to Spanish - website/charters/brochure: emphasis on social media/polls and surveys).
- Continued efforts to get Government Agencies to practice good administration and abide by their service charters where these exist.
- Assisting Dept. Heads and public authorities with implementation of Internal Complaints Procedures/systems.
- Improving quality of investigations and findings by hiring legal staff.
- Promoting introduction of whistle blower protection legislation.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of recommendations prepared for monitoring
- Number of inquiries/contacts handled
- Number of complaints reported on (Investigated)
- Number of complainants who express satisfaction with the service
- Number of requests from Members of the House of Assembly for investigation
- Number of Own Motion Investigations launched
- Number of specialist consultations completed

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.

- Number of inquiries handled (given advice/direction w/out investigation)
- Number of repetitions of specific types of complaints
- Percentage of complaints received, investigated and closed by year end
- Number of Recommendations implemented by departments/public bodies within structures established by CC
- Number of contacts outside of jurisdiction
- Number of Special Reports provided to HOA where no adequate action had been made to remedy injustices found by CC;
- Number of Own Motions (Public Interest investigations) completed and published;
- Procedures/Regulations changed by agencies as a result of Commission's investigations

BUDGET HEAD: 1505 OFFICE OF THE REGISTRAR OF INTERESTS**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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
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RECURRENT

Employee Compensation							
511000	Personal Emoluments	45,286	53,900	47,442	53,500	53,500	53,500
512000	Social Contributions	175	3,700	1,497	4,100	4,100	4,100
Goods and Services							
521000	Rent						
522000	Utilities	100	1,700	1,662	1,700	1,700	1,700
523000	Supplies	436	4,400	379	4,400	4,400	4,400
524000	Repairs and Maintenance (Minor)	1,228	1,200	692	1,200	1,200	1,200
529000	Entertainment	797	100	-	100	100	100
PROGRAMME EXPENDITURE - RECURRENT		48,022	65,000	51,671	65,000	65,000	65,000

STAFFING RESOURCES**POSITIONS****ESTABLISHED**

Accounting Officer: Registrar of Interests

BUDGET HEAD: 1505 OFFICE OF THE REGISTRAR OF INTERESTS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

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

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

- Number of Declaration of Interest filed

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 Declaration of Interests filed within the specified time

BUDGET HEAD: 1606 HUMAN RIGHTS COMMISSION

OBJECTIVE

FINANCIAL RESOURCES							
Sub	Details of Expenditure	2011	2012	2012	2013	2014	2015
Head		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates

RECURRENT

	Employee Compensation						
511000	Personal Emoluments	-	51,900	-	51,900	51,900	51,900
512000	Social Contributions	-	10,000	-	10,000	10,000	10,000
	Goods and Services						
522000	Utilities	-	12,100	-	12,100	12,100	12,100
523000	Supplies	-	19,800	-	19,800	19,800	19,800
524000	Repairs and Maintenance (Minor)	-	3,800	-	3,800	3,800	3,800
525000	Travel	-	2,100	-	2,100	2,100	2,100
PROGRAMME EXPENDITURE - RECURRENT		-	99,700	-	99,700	99,700	99,700

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Human Rights Commissioner

BUDGET HEAD: 1606 HUMAN RIGHTS COMMISSION

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

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.

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	594,704	721,112	561,460	722,900	722,900	722,900
512000	Social Contributions	19,020	41,000	34,623	41,000	41,000	41,000
Goods and Services							
521000	Rent	-	109,500	108,800	109,600	109,600	109,600
522000	Utilities	25,638	27,204	25,042	29,000	29,000	29,000
523000	Supplies	7,466	10,700	4,595	14,800	14,800	14,800
524000	Repairs and Maintenance (Minor)	-	6,500	3,082	6,500	6,500	6,500
525000	Travel	680	29,184	21,168	34,100	34,100	34,100
526000	Training	-	7,700	6,938	14,500	14,500	14,500
Grants							
551000	Grants	-	600	595	600	600	600
PROGRAMME EXPENDITURE - RECURRENT		647,508	953,500	766,303	973,000	973,000	973,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Auditor General

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

NON-ESTABLISHED

1	Office Cleaner
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BUDGET HEAD: 1707 AUDIT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Updating Audit Legislation to better support the functions of the Office.
- Liaising with enforcement agencies to secure prosecution of irregular activities.
- Securing early response from Auditees with respect to findings to ensure more timely finalisation of reports.
- Assuming more proactive role in ensuring Statutory Boards adhere to Audit requirements.
- Continuing training and exposure for Auditors in specific areas of need.
- Continuing to expand the Value for Money and Environmental Audit Programmes.
- Discontinue assignments inconsistent with External Audit Function.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of VFM and Environmental Audits completed
- Number of Departmental Audit Memoranda issued
- Number of training courses availed
- Number of cases referred to enforcement agencies

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 Audits that are current
- Percentage of departments adopting recommendation
- Percentage progress achieved in Advancement of Audit Legislation
- Percentage of VFM Audit Assignments completed
- Percentage of Audits exceeding statutory deadlines
- Percentage of fraudulent perpetrators actioned

GOVERNOR'S GROUP

SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY SUMMARY

GOVERNOR'S GROUP

NATIONAL SECTOR GOALS/PRIORITIES

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates

RECURRENT

2108	Governor	659,737	764,600	648,477	839,700	839,700	839,700
2109	Deputy Governor	4,274,685	4,532,400	3,219,675	5,118,700	4,268,700	4,268,700
2110	Department of Human Resources	2,802,054	3,747,100	2,888,120	3,572,500	3,572,500	3,572,500
2111	Training	1,127,903	1,874,000	1,019,054	1,839,000	1,839,000	1,839,000
2112	Department of Disaster Management	761,940	796,600	700,235	831,600	831,600	831,600
2113	Supreme Court	2,216,691	2,382,300	2,305,683	2,262,000	2,262,000	2,262,000
2114	Civil Registry and Passport Office	623,134	888,300	732,784	788,300	788,300	788,300
2115	Magistracy	952,081	1,176,400	1,020,987	1,175,100	1,175,100	1,175,100
2116	Commercial Court	515,915	636,000	494,937	636,800	636,800	636,800
2117	Attorney General's Chambers	1,977,563	2,206,400	1,864,871	1,983,600	1,983,600	1,983,600
2118	Police	15,218,192	16,461,100	16,045,056	16,546,300	16,546,300	16,546,300
2119	Law Reform Commission	468,800	529,100	409,454	459,100	459,100	459,100
Total Recurrent Expenditure		31,598,696	35,994,300	31,349,333	36,052,700	35,202,700	35,202,700

CAPITAL

Capital Acquisitions

2109	Deputy Governor	-	-	-	44,000	44,000	44,000
112000	Machinery and Equipment						
2114	Civil Registry and Passport Office						
112000	Machinery and Equipment	-	-	-	100,000	-	-
Total Capital Acquisitions		-	-	-	144,000	44,000	44,000

Development Projects

Local Funded

3210100	Police Infrastructure and Development	57,824	-	-	279,800	279,800	279,800
3210200	Police Equipment	1,199,318	-	480,103	-	-	-
3210300	Governor's Group Development Projects	-	462,200	478,369	590,000	590,000	590,000
Total Development Projects		1,257,142	462,200	958,472	869,800	869,800	869,800

Total Capital Expenditure		1,257,142	462,200	958,472	1,013,800	913,800	913,800
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BUDGET HEAD: 2108 GOVERNOR

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

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
	Employee Compensation						
511000	Personal Emoluments	449,722	545,900	462,897	577,700	577,700	577,700
512000	Social Contributions	36,430	39,300	37,461	42,100	42,100	42,100
	Goods and Services						
522000	Utilities	79,446	91,600	84,987	111,100	111,100	111,100
523000	Supplies	5,532	9,100	4,195	12,500	12,500	12,500
524000	Repairs and Maintenance (Minor)	43,905	55,700	46,832	62,900	62,900	62,900
525000	Travel	1,984	3,800	1,944	3,800	3,800	3,800
528000	Services	-	-	-	14,200	14,200	14,200
529000	Entertainment	42,718	19,200	10,161	15,400	15,400	15,400
PROGRAMME EXPENDITURE - RECURRENT		659,737	764,600	648,477	839,700	839,700	839,700

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Private Secretary

1	Senior Administrative Officer	1	Chef
1	Administrative Officer	1	Laundress
1	Accounts Officer II	1	Guest Relations/Housekeeping Officer
1	Orderly	1	Head Gardener
1	Cook	2	Kitchen Assistant

NON-ESTABLISHED

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

BUDGET HEAD: 2108 GOVERNOR

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Reduce processing time for service Commission matters through the creation/use of and spreadsheets.
- Hospitality/Culinary Arts training for Government House Staff.
- Strengthen follow-up.
- Increase processing time and solicit more public input in the selection of persons to be honoured.
- Increase number of visitors and number of events held at the Old Government House Museum.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of Cabinet and NSC papers prepared
- Number of Service Commission matters processed
- Number of Speeches/Messages/Tributes prepared
- Number of Deportation Orders prepared
- Number of fundraising/charity events held at Government House
- Number of individuals honoured

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 Cabinet and NSC matters approved
- Percentage of Service Commission matters concluded
- Quantity of speeches Messages and Tributes prepared to satisfaction
- Quantity of funds raised for charity
- Number of deportation cases concluded

BUDGET HEAD: 2109 DEPUTY GOVERNOR

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,383,984	1,661,500	1,389,086	1,504,900	1,504,900	1,504,900
512000	Social Contributions	77,084	93,000	74,956	90,000	90,000	90,000
Goods and Services							
521000	Rent	1,250,594	1,321,400	1,340,422	1,356,500	1,356,500	1,356,500
522000	Utilities	103,726	81,980	88,416	77,100	77,100	77,100
523000	Supplies	156,877	149,920	39,282	108,100	108,100	108,100
524000	Repairs and Maintenance (Minor)	70,294	67,200	51,510	58,800	58,800	58,800
525000	Travel	68,746	74,800	68,054	61,600	61,600	61,600
528000	Services	107,589	42,000	47,910	46,800	46,800	46,800
529000	Entertainment	42,167	26,900	106,115	31,000	31,000	31,000
Grants							
551000	Grants	1,013,625	1,013,700	13,925	1,783,900	933,900	933,900
PROGRAMME EXPENDITURE - RECURRENT		4,274,685	4,532,400	3,219,675	5,118,700	4,268,700	4,268,700

CAPITAL

Capital Acquisitions

112000	Machinery and Equipment	-	-	-	44,000	44,000	44,000
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Development Projects

Local Funded

3210300	Governor's Group Development Projects	-	462,200	478,369	590,000	590,000	590,000
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PROGRAMME EXPENDITURE - CAPITAL		-	462,200	478,369	634,000	634,000	634,000
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TOTAL PROGRAMME EXPENDITURE		4,274,685	4,994,600	3,698,044	5,752,700	4,902,700	4,902,700
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STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Permanent Secretary

Administration Unit

1	Permanent Secretary, Administration
1	Deputy Secretary
1	Assistant Secretary
3	Senior Administrative Officer
2	Administrative Officer
1	Executive Officer
1	Clerical Officer I/II/III

Finance Unit

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

Human Resources Unit

1	Human Resources Manager
1	Senior Assistant Human Resources Manager
1	Human Resources Clerk I/II/III

BUDGET HEAD: 2109 DEPUTY GOVERNOR

STAFFING RESOURCES

ESTABLISHED Cont'd

Archives & Records Management Unit

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

Office of Elections

- 1 Supervisor of Elections
- 1 Administrative Officer
- 2 Senior Executive Officer
- 2 Clerical Trainee

Sister Islands Programme

- 1 Sister Islands Programme Coordinator
- 3 District Officer
- 1 Clerical Officer I/II/III

NON-ESTABLISHED

- | | |
|--------------------------|---------------------|
| 2 Janitor | 1 Handyman |
| 1 Maintenance Supervisor | 1 Gardener/Handyman |
| 1 Custodial Supervisor | 5 Cleaner |
| 1 Groundsman/Gardener | |

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Launching of the Internal Complaints System
- Introduction of the Mentoring Programme
- Launching of the second edition of the World Class Magazine - a guide to world class status
- Continuation of the Efficiency, Innovate and Save Campaign
- Mandatory Staff Training - 20 hours per year
- Increase Customer Service/Satisfaction

PERFORMANCE INDICATORS

	2011	2012	2013	2014	2015
	Actual	Estimate	Target	Target	Target

Outputs

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

- Number of policy advice papers written
- Number of training sessions in Government Records Management
- Number of pieces of archival materials preserved and stored
- Number of services performed to the Sister Islands
- Number of voters registered
- Number of elections supervised
- Number of polling stations operated
- Number of regulatory approvals processed
- Number of official documents certified

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 policy recommendations prepared for Cabinet's consideration approved
- Percentage of training conducted in the Management of Government Records that were successful.
- Percentage of items held in the archive that are preserved and indexed
- Percentage of Government Services to the Sister Islands that were conducted successfully

BUDGET HEAD: 2110 DEPARTMENT OF HUMAN RESOURCES

OBJECTIVE

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	2,363,606	2,896,500	2,083,951	2,851,300	2,851,300	2,851,300
512000	Social Contributions	156,498	244,100	139,030	244,100	244,100	244,100
Goods and Services							
522000	Utilities	29,492	29,200	23,848	32,800	32,800	32,800
523000	Supplies	102,741	144,100	97,833	63,200	63,200	63,200
524000	Repairs and Maintenance (Minor)	9,678	11,700	5,186	9,900	9,900	9,900
525000	Travel	20,157	18,500	17,757	7,400	7,400	7,400
527000	Contribution to Professional Bodies	-	-	-	2,700	2,700	2,700
528000	Services	116,071	397,600	388,088	248,200	248,200	248,200
529000	Entertainment	3,811	5,400	412	19,400	19,400	19,400
Social Benefits							
562000	Employer Social Benefits	-	-	132,015	93,500	93,500	93,500
PROGRAMME EXPENDITURE - RECURRENT		2,802,054	3,747,100	2,888,120	3,572,500	3,572,500	3,572,500

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Director of Human Resources

1	Deputy Director of Human Resources	6	Assistant Human Resources Manager
3	Human Resources Manager	3	Human Resources Assistant
3	Human Resources Manager	1	Human Resources Technician
1	Human Resources Manager - Benefits	1	Office and Housing Services Technician
1	Health and Safety Coordinator	2	Human Resources Record Clerk
1	Public Service Commission Secretary	6	Human Resources Clerk I/II/III
2	EAP Counselor I/II		Payroll Unit
5	Senior Assistant Human Resources Manager	1	Human Resources Manager
1	Accounts Manager	3	Salaries Officer

NON-ESTABLISHED

1	Gardener
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BUDGET HEAD: 2110 DEPARTMENT OF HUMAN RESOURCES

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Strengthen human resources management within the Public Service through policy development and advice
- Manage the recruitment, appointment and disciplinary processes
- Improve compensation administration and processes
- Management of the Government's Insurance plans
- Improve the Health and Safety compliance and procedures
- Support employee wellness and strengthen morale

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of Ministries, Departments and employees advised
- Number of PSC memorandums prepared
- Number of PSC decisions actioned
- Number of compensation policy matters handled
- Number of persons counseled
- Number of insurance invoices reconciled

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.

- Number of policies researched and developed in accordance with HR best practice
- Percentage of vacancy advertisements filled
- Percentage of employees' salaries processed accurately
- Number of recognition events

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	250,739	340,100	281,842	354,200	354,200	354,200
512000	Social Contributions	15,744	25,000	20,807	31,200	31,200	31,200
Goods and Services							
521000	Rent	-	-	20,192	54,000	54,000	54,000
522000	Utilities	28,872	34,600	32,176	53,100	53,100	53,100
523000	Supplies	12,689	140,800	55,017	30,500	30,500	30,500
524000	Repairs and Maintenance (Minor)	9,729	10,500	8,004	10,500	10,500	10,500
525000	Travel	-	-	1,296	62,200	62,200	62,200
526000	Training	802,689	1,310,900	588,946	1,224,300	1,224,300	1,224,300
527000	Contribution to Professional Bodies	-	-	-	2,000	2,000	2,000
528000	Services	-	-	-	2,000	2,000	2,000
529000	Entertainment	7,441	12,100	10,776	15,000	15,000	15,000
PROGRAMME EXPENDITURE - RECURRENT		1,127,903	1,874,000	1,019,054	1,839,000	1,839,000	1,839,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Director of Human Resources

1	Chief Training Officer	3	Training Assistant I/II
1	Training Manager	1	Training Clerk I/II/III
1	Assistant Training Manager	1	Clerical Trainee/Messenger
2	Training Officer		

NON-ESTABLISHED

1	Office Cleaner
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BUDGET HEAD: 2111 TRAINING

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- To assist line managers/Human Resources Managers in identifying their organisational learning needs.
- To provide a minimum of 30 staff development workshops in response to identified learning needs.
- To provide facilities for Government events such as conferences, meetings and workshops.
- To administer study leave/scholarship programme in a timely manner and within budget.
- To revise the study leave policy.

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

- Number of strategic training plans developed for the Public Service based on identified training needs
- Number of staff development workshops conducted
- Number of reservations made for Government Ministries and Departments
- Number of study leave/scholarship recipients' made in a timely manner and within budget
- Number of identified and awarded scholarships based on workforce needs
- Number of Training Needs assessments conducted.

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 line managers/HR Managers who were assisted in identifying their training needs
- Percentage of workshops conducted in response to needs
- Percentage of satisfied customers
- Percentage of students satisfied with administrative arrangements

BUDGET HEAD: 2112 DEPARTMENT OF DISASTER MANAGEMENT

OBJECTIVE

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
510000	Personal Emoluments	487,858	549,139	449,427	551,400	551,400	551,400
512200	Social Contributions	32,752	38,400	32,133	32,900	32,900	32,900
Goods and Services							
521000	Rent	-	-	-	1,800	1,800	1,800
522000	Utilities	48,884	47,361	53,070	50,000	50,000	50,000
523000	Supplies	143,141	115,600	27,769	69,600	69,600	69,600
524000	Repairs and Maintenance (Minor)	25,021	18,300	27,555	22,300	22,300	22,300
525000	Travel	-	200	13,284	2,600	2,600	2,600
526000	Training	5,784	2,000	1,914	23,200	23,200	23,200
528000	Services	900	8,000	73,570	55,200	55,200	55,200
Grants							
551000	Grants	17,500	17,500	21,413	17,500	17,500	17,500
Property and Other Expenses							
571000	Property Expenses	100	100	100	100	100	100
572000	Assistance Grants	5,000	5,000	5,000	5,000	5,000	5,000
PROGRAMME EXPENDITURE - RECURRENT		761,940	796,600	700,235	831,600	831,600	831,600

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Director of Disaster Management	1	Emergency Communications Manager
1 Deputy Director of Disaster Management	1	Senior Administrative Officer
1 Senior Technical Planning Manager	1	Technical Planning Officer
1 Information Manager	1	Emergency Communications Officer
1 Training Officer	1	Secretary I/II
1 Planning and Preparedness Manager	1	Assistant Information Officer

NON-ESTABLISHED

- | |
|------------------|
| 1 Office Cleaner |
|------------------|

BUDGET HEAD: 2112 DEPARTMENT OF DISASTER MANAGEMENT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Increase population awareness and education about preparedness for and the impacts of hazards/disasters
- Enhance the integration of Comprehensive Disaster Management into all sectors
- Enhance Planning and Development through disaster mitigation and improved integration of hazard and vulnerability data
- Reduce vulnerability and enhance the resilience of communities to mitigate and respond to hazards and disasters
- Enhance the Virgin Islands emergency operations response and relief capacity
- Integrate CDM into National policies, laws, strategies and disaster management activities

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of public information and education campaigns implemented and evaluated for effectiveness
- Number of Agencies with CDM Plans and Procedures
- Number of building professionals utilizing Hazard Vulnerability Assessments and Cost Benefit Analysis in development projects
- Number of hazard and vulnerability data sets available
- Number of community based activities implemented to reduce social and physical vulnerability
- Number of systems available to monitor hazards and provide alerts to the population
- Number of applications of the legislation and policy executed

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 population aware of CDM and applying them in their own environment
- Percentage of the public and private sector integrating CDM
- Percentage of building professionals integrating and applying hazard mitigation techniques and cost benefit analysis
- Percentage of data sets available to complete hazard vulnerability

BUDGET HEAD: 2113 SUPREME COURT

OBJECTIVE

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,115,513	1,441,800	1,180,267	1,378,900	1,378,900	1,378,900
512000	Social Contributions	90,731	86,400	92,819	86,400	86,400	86,400
Goods and Services							
522000	Utilities	156,508	106,700	128,524	106,500	106,500	106,500
523000	Supplies	69,340	39,800	78,395	20,900	20,900	20,900
524000	Repairs and Maintenance (Minor)	55,505	32,300	20,655	23,000	23,000	23,000
525000	Travel	24,627	28,500	21,196	1,000	1,000	1,000
528000	Services	128,914	98,500	124,152	99,100	99,100	99,100
529000	Entertainment	400	5,200	-	3,000	3,000	3,000
Grants							
551000	Grants	575,153	543,100	659,676	543,200	543,200	543,200
PROGRAMME EXPENDITURE - RECURRENT		2,216,691	2,382,300	2,305,683	2,262,000	2,262,000	2,262,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Registrar

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

NON-ESTABLISHED

2	Office Cleaner
1	Security Officer/Watchman

BUDGET HEAD: 2113 SUPREME COURT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Implementation of an e-filing system for Court of Appeal documents.
- Computerization of all archived documents.
- Revision of filing fees for Civil documents.
- Reinstatement of Image Vault Software for scanning of deeds.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of documents registered
- Number of cases filed
- Number of civil cases heard
- Number of criminal cases heard
- Number of jurors served
- Number of foreign documents served
- Number of cases appealed
- Number of probates filed
- Number of wills registered

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 documents filed within the required time frame
- Percentage of documents not registered within the specified time
- Percentage of cases traversed
- Average satisfaction rating of services provided to the Judges
- Percentage of cases completed

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	437,707	554,474	443,144	524,500	524,500	524,500
512000	Social Contributions	31,808	39,000	33,312	41,700	41,700	41,700
Goods and Services							
522000	Utilities	30,545	41,200	36,687	45,600	45,600	45,600
523000	Supplies	85,371	216,426	187,840	139,300	139,300	139,300
524000	Repairs and Maintenance (Minor)	33,600	33,200	27,060	33,200	33,200	33,200
525000	Travel	4,103	4,000	4,741	4,000	4,000	4,000
PROGRAMME EXPENDITURE - RECURRENT		623,134	888,300	732,784	788,300	788,300	788,300

CAPITAL

Capital Acquisition

112000	Machinery and Equipment	-	-	-	100,000	-	-
PROGRAMME EXPENDITURE - CAPITAL		-	-	-	100,000	-	-

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Registrar

Passport Office

- 1 Deputy Registrar
- 1 Senior Administrative Officer
- 2 Administrative Officer
(one post of Senior Executive Officer upgraded)
- 4 Executive Officer
(two posts of Clerical Officer I/II/III upgraded)
- 1 Clerical Officer I/II/III
- 1 Clerical Officer/Messenger

Civil Registry

- 1 Senior Executive Officer
- 3 Clerical Officer I/II/III
- 1 Accounts Officer I/II

NON-ESTABLISHED

- 1 Office Cleaner
- 1 Security Officer/Watchman

BUDGET HEAD: 2114 CIVIL REGISTRY AND PASSPORT OFFICE

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Annual maintenance for Civil Registry Information System(CRIS)
- Additional equipment for the Belonger Card system.
- Establishment of a Naturalization/Registration database.

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

- Number of civil certificate applications processed
- Number of church buildings registered
- Number of civil marriage applications processed
- Number of documents requiring certification
- Number of documents of UK identity processed
- Number of Government documents requested
- Number of entry visa applications processed
- Number of passport and belonger card applications processed

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 entry visas approved
- Percentage of civil marriages performed
- Percentage of passport and belonger cards issued
- Percentage of church buildings not meeting specified criteria

BUDGET HEAD: 2115 MAGISTRACY

OBJECTIVE

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	729,775	810,846	711,498	803,700	803,700	803,700
512000	Social Contributions	42,370	45,400	42,270	45,400	45,400	45,400
Goods and Services							
521000	Rent	1,240	98,000	84,209	98,000	98,000	98,000
522000	Utilities	41,307	57,130	44,922	54,600	54,600	54,600
523000	Supplies	33,124	28,500	40,670	38,200	38,200	38,200
524000	Repairs and Maintenance (Minor)	17,290	25,900	9,289	6,500	6,500	6,500
525000	Travel	14,364	15,324	16,647	18,500	18,500	18,500
528000	Services	72,611	94,100	71,482	109,000	109,000	109,000
Property and Other Expenses							
573000	Miscellaneous Other Expense	-	1,200	-	1,200	1,200	1,200
PROGRAMME EXPENDITURE - RECURRENT		952,081	1,176,400	1,020,987	1,175,100	1,175,100	1,175,100

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Court Manager

1	Senior Magistrate	1	Executive Officer
1	Magistrate	2	Bailiff
1	Senior Administrative Officer	3	Accounts Officer I/II
1	Administrative Officer	3	Clerical Officer I/II/III
1	Senior Executive Officer	1	Clerical Trainee/Messenger

NON-ESTABLISHED

1	Cleaner
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BUDGET HEAD: 2115 MAGISTRACY

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- To reduce the number of Night Court Sittings
- To expand the number and type of Court sittings at Prospect Reef
- To increase Revenue collection in accordance with Court Orders made
- To incorporate Case Management as a part of our Court Processes

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of cases managed
- Number of Night Court Sittings
- Amount of Revenue collected from Fines
- Amount of Revenue collected from Deposits

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 cases disposed by year end
- Percentage increase in revenue over previous year
- Percentage increase in deposits over previous year

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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	376,859	501,442	358,892	502,400	502,400	502,400
512000	Social Contributions	15,282	18,500	13,941	18,500	18,500	18,500
Goods and Services							
521000	Rent	57,000	57,000	57,000	57,000	57,000	57,000
522000	Utilities	34,056	29,858	32,327	30,100	30,100	30,100
523000	Supplies	10,461	15,800	9,819	14,800	14,800	14,800
524000	Repairs and Maintenance (Minor)	16,527	10,200	17,173	10,200	10,200	10,200
528000	Services	5,730	3,200	5,786	3,800	3,800	3,800
PROGRAMME EXPENDITURE - RECURRENT		515,915	636,000	494,937	636,800	636,800	636,800

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Registrar

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

NON-ESTABLISHED

1	Cleaner
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BUDGET HEAD: 2116 COMMERCIAL COURT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

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

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

- Number of commercial cases tried
- Number of commercial cases filed
- Number of written judgments

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
	Employee Compensation						
511000	Personal Emoluments	1,323,357	1,412,900	1,273,771	1,323,100	1,323,100	1,323,100
512000	Social Contributions	63,498	74,400	59,501	74,400	74,400	74,400
	Goods and Services						
522000	Utilities	120,139	86,400	96,716	99,000	99,000	99,000
523000	Supplies	265,154	312,200	113,999	160,800	160,800	160,800
524000	Repairs and Maintenance (Minor)	78,813	86,100	101,819	56,100	56,100	56,100
525000	Travel	85,692	104,100	88,771	104,300	104,300	104,300
527000	Contribution to Professional Bodies	26,202	32,300	31,037	32,300	32,300	32,300
528000	Services	9,770	90,800	89,094	123,600	123,600	123,600
529000	Entertainment	4,938	7,200	10,164	10,000	10,000	10,000
PROGRAMME EXPENDITURE - RECURRENT		1,977,563	2,206,400	1,864,871	1,983,600	1,983,600	1,983,600

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Attorney General

1	Solicitor General	2	Senior Administrative Officer
1	Chief Parliamentary Counsel	1	Administrative Officer
2	Principal Crown Counsel	1	Law Librarian
2	Parliamentary Counsel	2	Senior Executive Officer
1	Assistant Parliamentary Counsel	1	Library Assistant I/II
3	Senior Crown Counsel	2	Executive Officer
8	Crown Counsel	3	Clerical Officer I/II/III
1	Assistant Secretary	1	Clerical Trainee/Messenger

NON-ESTABLISHED

1	Cleaner
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BUDGET HEAD: 2117 ATTORNEY GENERAL'S CHAMBERS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Undertake a significant amount of work civil litigation, civil non-contentious matters, and mutual legal assistance matters.
- Responsibility for drafting acts and subsidiary legislation
- Vetting of Contracts for Government Ministries/Departments
- Provide legal range of differing issues to Government Ministries/Departments
- Provide advice on a vast range of differing issues to Government Ministries/Departments

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of civil litigation matters heard by the Courts
- Number of civil non-contentious matters, mutual legal assistance matters processed by the Chambers
- Number of legal advice given to Government Ministries/Departments
- Number of acts and subsidiary legislation to be passed the House of Assembly
- Number of contracts vetted for Government Ministries/Departments

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 civil litigation matters heard by the Courts
- Percentage of civil non-contentious matters processed
- Percentage of mutual legal assistance matters processed
- Percentage of legal advice given to Government Ministries/Departments
- Percentage of acts and subsidiary legislation to be passed the House of

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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	11,302,871	12,021,400	11,769,612	11,832,300	11,852,300	11,852,300
512000	Social Contributions	1,005,536	1,202,000	1,069,518	1,156,900	1,156,900	1,156,900
Goods and Services							
521000	Rent	202,501	-	199,983	252,200	252,200	252,200
522000	Utilities	786,357	766,400	693,679	1,020,600	1,020,600	1,020,600
523000	Supplies	267,438	490,500	408,889	650,400	650,400	650,400
524000	Repairs and Maintenance (Minor)	579,827	613,400	696,628	425,100	425,100	425,100
525000	Travel	202,954	206,500	197,089	238,500	238,500	238,500
526000	Training	197,810	182,500	118,807	146,700	126,700	126,700
527000	Contributions to Professional Bodies	6,045	45,400	6,050	6,100	6,100	6,100
528000	Services	583,843	865,200	753,680	725,800	725,800	725,800
529000	Entertainment	9,729	4,500	-	14,200	14,200	14,200
Social Benefits							
562000	Employer Social Benefits	73,281	63,300	131,121	77,500	77,500	77,500
PROGRAMME EXPENDITURE - RECURRENT		15,218,192	16,461,100	16,045,056	16,546,300	16,546,300	16,546,300

CAPITAL

Local Funded

3210100	Police Infrastructure and Development	57,824	-	-	279,800	279,800	279,800
3210200	Police Equipment	1,199,318	-	480,103	-	-	-
PROGRAMME EXPENDITURE - CAPITAL		57,824	-	-	279,800	279,800	279,800

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Commissioner of Police		1	Financial Comptroller
1	Deputy Commissioner of Police	1	Human Resources Manager
3	Superintendent of Police	1	Senior Administrative Officer
1	Assistant Commissioner of Police	1	Administrative Officer
10	Chief Inspector	1	Systems Administrator
1	Chief Engineer	1	Account Manager
25	Inspector	1	Senior Accounts Officer
44	Sergeant	1	Information Officer I/II
1	Major Crime Administrator	1	Senior Training Officer
1	Detective	3	Accounts Officer I/II
1	Crime Analyst	1	Business Support Director
1	Facilities Manager	3	Senior Executive Officer
1	Maintenance Supervisor	1	Human Resources Assistant
1	Computer Technician I/II	6	Executive Officer
1	Mechanic I/II	5	Clerical Officer I/II/III
1	Crime Scene Technician	1	Statistical Officer

BUDGET HEAD: 2118 POLICE

STAFFING RESOURCES

POSITIONS

ESTABLISHED (CONT'D)

140	Probationary Constable/Constable	1	Data Entry Clerk
19	Auxiliary Police Officers	1	Store Keeper
1	Statistician I/II/III	1	Clerical Trainee

NON-ESTABLISHED

1	Maintenance Worker	1	Electrician
1	Labourer	1	Carpenter
2	Mechanic I/II	1	Mason/Carpenter
1	Mechanic Helper	20	Special Constable
1	Cook (Canteen)	Allowances to Auxiliaries	
1	Groundsman	20	Auxiliary Officer
8	Cleaner	1	Local Constable
1	Plumber		

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- To improve public trust and confidence
- To improve operational policing performance
- To strengthen Security and Protection and improve counter-terrorism capability.
- To create a skilled workforce
- To embed a culture of strategic planning and performance management
- Improving access using the Central Police Control Room

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of contact and support for victims of crime
- Number of Neighbourhood Policing models implemented
- Number of officers on patrols
- Number of CCTV cameras installed

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 calls dispatched correctly according to the call
- Percentage improvement in customer satisfaction surveys
- Number of Community meetings
- Percentage deployable Officers on patrol duty

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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	367,558	378,800	296,752	329,400	329,400	329,400
512000	Social Contributions	20,533	25,100	19,878	19,700	19,700	19,700
Goods and Services							
521000	Rent	45,000	47,100	49,200	47,100	47,100	47,100
522000	Utilities	17,447	25,900	20,637	28,300	28,300	28,300
523000	Supplies	5,711	8,900	5,839	7,500	7,500	7,500
524000	Repairs and Maintenance (Minor)	4,386	13,900	3,291	7,300	7,300	7,300
526000	Training	-	2,800	9,038	2,000	2,000	2,000
528000	Services	6,910	22,200	550	13,800	13,800	13,800
529000	Entertainment	1,255	4,400	4,268	4,000	4,000	4,000
PROGRAMME EXPENDITURE - RECURRENT		468,800	529,100	409,454	459,100	459,100	459,100

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Attorney General

- 1 Chairman, Law Reform Commission
- 1 Senior Legislative Counsel
- 1 Legislative Counsel
- 1 Senior Administrative Officer
- 1 Administrative Officer
- 1 Executive Officer
- 2 Clerical Officer I/II/III

NON-ESTABLISHED

- 1 Cleaner

BUDGET HEAD: 2119 LAW REFORM COMMISSION

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Pursue the outstanding Law Reform Reports
- Revise the functioning of the Law Reform Commission

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of Community Meetings held
- Number of Public Consultations held
- Number of Law Reform Reports with Legislation prepared

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 Community Meetings conducted
- Percentage of Public Consultations held throughout the territory
- Percentage of Law Reform Reports with Legislation submitted to the Attorney General and by extension Cabinet

**PREMIER'S OFFICE
& DEPARTMENTS**

SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY SUMMARY

PREMIER'S OFFICE

NATIONAL SECTOR GOALS/PRIORITIES

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
2220	Premier's Office	18,265,236	12,724,500	13,055,036	14,370,300	14,370,300	14,370,300
2221	BVI Shipping Registry	1,280,879	1,452,600	1,239,830	1,508,400	1,476,400	1,476,400
2222	Development Planning Unit	957,754	1,006,300	829,618	913,800	913,800	913,800
2223	Immigration	2,883,602	3,206,400	2,931,536	3,177,000	3,177,000	3,177,000
2224	Information and Public Relations	954,893	988,900	900,588	1,000,700	1,000,700	1,000,700
2225	Town and Country Planning	741,712	985,400	821,976	957,000	957,000	957,000
2226	Trade and Consumer Affairs	656,675	817,400	746,989	825,000	825,000	825,000
2227	BVI International Finance Centre	2,703,798	2,546,500	2,352,190	2,291,500	2,291,500	2,291,500
2228	BVI International Affairs Unit	-	1,357,100	833,258	1,374,700	1,374,700	1,374,700
Total Recurrent Expenditure		28,444,549	25,085,100	23,711,022	26,418,400	26,386,400	26,386,400

CAPITAL

Capital Acquisitions

2221 BVI Shipping Registry

112000	Machinery and Equipment	-	-	-	16,200	-	-
Total Capital Acquisitions		-	-	-	16,200	-	-

Development Projects

Other Funded

Funded from Carry Forward Balances

3220100	Queen Elizabeth II Park (CFB)	-	-	-	1,200,000	-	-
Total Funded from Carry Forward Balances		-	-	-	1,200,000	-	-

Local Funded

3220200	Culinary Arts Centre	1,483,432	400,000	372,770	85,000	-	-
3220300	Tourism Infrastructure Development	55,334	-	-	100,000	100,000	100,000
3220400	National Addressing System	36,892	-	-	100,000	293,100	293,100
3220500	Premier's Development Projects	1,543,442	1,140,200	1,168,717	800,000	1,800,000	1,800,000
Total Local Funded		3,119,100	1,540,200	1,541,487	1,085,000	2,193,100	2,193,100

Total Capital Expenditure		3,119,100	1,540,200	1,541,487	2,301,200	2,193,100	2,193,100
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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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,461,625	1,150,600	908,425	1,082,500	1,082,500	1,082,500
512000	Social Contributions	96,955	111,000	53,233	111,000	111,000	111,000
Goods and Services							
521000	Rent	106,640	108,000	106,640	108,000	108,000	108,000
522000	Utilities	46,292	42,900	39,807	53,200	53,200	53,200
523000	Supplies	32,976	150,000	152,830	24,200	24,200	24,200
524000	Repairs and Maintenance (Minor)	250,113	42,900	60,333	37,900	37,900	37,900
525000	Travel	234,052	189,400	277,703	293,500	293,500	293,500
526000	Training	-	-	-	50,000	50,000	50,000
528000	Services	71,709	141,600	171,302	146,600	146,600	146,600
529000	Entertainment	166,932	109,600	110,020	139,600	139,600	139,600
Subsidies							
541000	Subsidies	199,032	288,100	400,000	288,100	288,100	288,100
Grants							
551000	Grants	15,504,377	10,383,100	10,774,744	11,553,400	11,553,400	11,553,400
Social Benefits							
562000	Employer Social Benefits	34,533	7,300	-	7,300	7,300	7,300
Property and Other Expenses							
571000	Property Expense	60,000	-	-	-	-	-
572000	Assistance Grants	150,696	685,500	436,564	475,000	475,000	475,000
PROGRAMME EXPENDITURE - RECURRENT		18,265,236	12,724,500	13,055,036	14,370,300	14,370,300	14,370,300

CAPITAL

Other Funded

Funded from Carry Forward Balances

3220900	Queen Elizabeth II Park (CFB)	-	-	-	1,200,000	-	-
Local Funded							
3220500	Culinary Arts Centre	1,483,432	400,000	372,770	85,000	-	-
3220600	Tourism Infrastructure Development	55,334	-	-	100,000	100,000	100,000
3220700	National Addressing System	36,892	-	-	100,000	293,100	293,100
3220800	Premier's Development Projects	1,543,442	1,140,200	1,168,717	800,000	1,800,000	1,800,000
PROGRAMME EXPENDITURE - CAPITAL		3,119,100	1,540,200	1,541,487	2,285,000	2,193,100	2,193,100

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Permanent Secretary		1	Director of Communications
2	Deputy Secretary	1	Human Resources Manager
1	Assistant Secretary/Private Secretary	2	Senior Administrative Officer
2	Assistant Secretary	1	Finance and Planning Officer
1	Assistant Secretary/Protocol Officer	2	Administrative Officer

BUDGET HEAD: 2220 PREMIER'S OFFICE**STAFFING RESOURCES****POSITIONS****ESTABLISHED CONT'D**

1	Assistant Human Resources Manager	1	Accounts Officer I/II
2	Senior Executive Officer	2	Clerical Officer I/II/III
1	Executive Officer	1	Clerical Trainee/Messenger

NON-ESTABLISHED

2	Cleaner (Part time)
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PERFORMANCE INFORMATION**KEY STRATEGIES FOR 2013**

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- 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

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of Strategic Plans developed across Government
- Number of Comprehensive Plans developed across Government
- Number of Training Sessions for Communication Officers

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 ministries/departments completing their strategic plans
- Percentage of communication strategies completed.
- Percentage of comprehensive plans completed across Government
- Percentage of officers completing training

BUDGET HEAD: 2221 BVI SHIPPING REGISTRY

OBJECTIVE

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	931,204	1,039,400	889,281	750,300	750,300	750,300
512000	Social Contributions	42,085	39,800	42,695	39,800	39,800	39,800
Goods and Services							
521000	Rent	116,208	116,800	116,208	192,800	176,800	176,800
522000	Utilities	50,879	32,500	56,068	34,500	34,500	34,500
523000	Supplies	24,210	76,100	27,208	74,400	74,400	74,400
524000	Repairs and Maintenance (Minor)	84,613	103,200	50,887	48,900	48,900	48,900
525000	Travel	20,680	9,500	5,569	20,500	20,500	20,500
526000	Training	6,000	-	-	6,000	6,000	6,000
528000	Services	5,000	23,300	49,554	313,200	313,200	313,200
529000	Entertainment	-	-	-	21,000	5,000	5,000
Grants							
551000	Grants	-	12,000	2,360	7,000	7,000	7,000
PROGRAMME EXPENDITURE - RECURRENT		1,280,879	1,452,600	1,239,830	1,508,400	1,476,400	1,476,400

CAPITAL

Capital Acquisitions

112000	Machinery and Equipment	-	-	-	16,200	-	-
PROGRAMME EXPENDITURE - CAPITAL		-	-	-	16,200	-	-

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Director of Shipping

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

NON-ESTABLISHED

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

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Develop the semi autonomous status of the Virgin Islands Shipping Registry
- Establishment of the Virgin Islands Shipping Registry's London Office
- Development and Implementation of a Marketing Plan for the BVI Shipping Registry

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of ships registered
- Number of inspections carried out
- Number of licenses issued
- Number of ships not license

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 companies formed
- Percentage of local agents engaged in Ship Registration
- Percentage of licenses issued within established time frames
- Percentage of ships registered within established time frames

BUDGET HEAD: 2222 DEVELOPMENT PLANNING

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	672,867	885,140	725,183	809,900	809,900	809,900
512000	Social Contributions	49,526	57,000	48,380	56,400	56,400	56,400
Goods and Services							
521000	Rent	634	960	-	3,000	3,000	3,000
522000	Utilities	13,288	17,000	13,693	13,200	13,200	13,200
523000	Supplies	13,633	14,700	14,092	11,200	11,200	11,200
524000	Repairs and Maintenance (Minor)	5,542	8,000	7,354	6,000	6,000	6,000
525000	Travel	15,887	11,800	9,547	5,100	5,100	5,100
528000	Services	186,377	10,500	11,089	8,000	8,000	8,000
529000	Entertainment	-	1,200	280	1,000	1,000	1,000
PROGRAMME EXPENDITURE - RECURRENT		957,754	1,006,300	829,618	913,800	913,800	913,800

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Director of Development Planning

Administration

- 1 Deputy Director of Development Planning
- 1 Assistant Director of Development Planning
- 1 Assistant Human Resource Manager
- 1 Senior Administrative Officer
- 1 Senior Executive Officer

Statistics Unit

- 3 Statistician I/II/III
- 5 Statistical Officer
- 5 Assistant Statistical Officer
(four posts of Clerical Officer I/II/III upgraded)

Economic Analysis Unit

- 5 Economist I/II/III
- 1 Clerical Officer I/II/III
- 3 Data Entry Clerk
(three posts of Clerical Trainee upgraded)

BUDGET HEAD: 2222 DEVELOPMENT PLANNING

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Automation of data sources by ensuring that various Government departments use electronic databases in order to make the collection of data easier for this department.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of surveys conducted throughout the year
- Number of statistical series published
- Number of persons visiting the website
- Number of data requests received

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.

- Availability of Economic Statistics
- Availability of National Accounts
- Availability of Government Finance Statistics
- Availability of Social Statistics
- Availability of Trade Statistics
- Percentage of data requests filled within the specified time frame.

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,908,191	2,161,300	1,937,098	2,110,900	2,110,900	2,110,900
512000	Social Contributions	219,699	202,400	226,879	202,400	202,400	202,400
Goods and Services							
521000	Rent	195,920	215,200	195,920	215,200	215,200	215,200
522000	Utilities	83,054	138,500	177,503	138,500	138,500	138,500
523000	Supplies	296,801	330,300	343,324	330,300	330,300	330,300
524000	Repairs and Maintenance (Minor)	32,990	48,100	26,706	48,100	48,100	48,100
525000	Travel	135,389	73,100	14,651	94,100	94,100	94,100
529000	Entertainment	5,958	24,800	5,760	24,800	24,800	24,800
Social Benefits							
562000	Employer Social Benefits	5,600	12,700	3,695	12,700	12,700	12,700
PROGRAMME EXPENDITURE - RECURRENT		2,883,602	3,206,400	2,931,536	3,177,000	3,177,000	3,177,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Chief Immigration Officer

1	Deputy Chief Immigration Officer	1	Account Officer I/II
2	Assistant Chief Immigration Officer	1	Senior Executive Officer
8	Senior Immigration Officer	1	Executive Officer
10	Immigration Officer (Surveillance)	3	Clerical Officer I/II/III
1	Surveillance Assistant	1	Immigration Trainee
1	Administrative Officer	1	Clerical Trainee
37	Immigration Officer I/II		

NON-ESTABLISHED

3	Office Cleaner
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BUDGET HEAD: 2223 IMMIGRATION

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- 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

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of permanent residency/belonger status application processed
- Number of airline passengers cleared
- Number of private sea vessels passengers cleared
- Number of entry permits application processed

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	727,274	767,442	672,900	769,900	769,900	769,900
512000	Social Contributions	56,194	45,100	58,135	60,000	60,000	60,000
Goods and Services							
522000	Utilities	66,468	52,858	53,965	64,800	64,800	64,800
523000	Supplies	15,499	35,700	35,610	19,400	19,400	19,400
524000	Repairs and Maintenance (Minor)	30,118	25,300	30,285	32,000	32,000	32,000
525000	Travel	570	700	11,254	700	700	700
528000	Services	58,770	61,800	38,439	53,900	53,900	53,900
PROGRAMME EXPENDITURE - RECURRENT		954,893	988,900	900,588	1,000,700	1,000,700	1,000,700

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Permanent Secretary, Premier's Office

1	Chief Information Officer	1	Accounts Officer II
1	Deputy Chief Information Officer	1	Production Supervisor
5	Information Officer I/II	3	Production Technician I/II/III
1	Assistant Information Officer	2	Clerical Officer I/II/III
1	Graphic Supervisor	1	Photo Assistant
4	Graphic Artist I/II/III	1	Photographer
1	Web Administrator	1	Secretary II
1	Senior Executive Officer		

NON-ESTABLISHED

1	Information Services Consultant
1	Cleaner

BUDGET HEAD: 2224 INFORMATION AND PUBLIC RELATIONS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Implement cost cutting measures in order to save money and protect the environment
- Utilize electronic media in order to save time and enlarge our client base
- Re-negotiate Agreements to achieve better value for money whilst maintaining and strengthening community relations
- Provide timely information through the use of efficient and reliable equipment and technology with the purchase of new computers and software.

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

- Number of press releases drafted
- Number of press conferences/briefing organised
- Number Media enquiries responded to
- Number of TV programmes produced
- Number of Radio programmes produced
- Number of Publications produced
- Number of advertisement placed
- Number of events coordinated
- Number of hours of PR support provided
- Number of copies supplied

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.

- Press releases draft subject to peer review and/or management sign off
- All relevant media houses provided with press releases and invited to Conference/briefings
- Information provided reflects government policy or activity as determined by the Chief Information Officer
- Programme content subject to internal editorial review and sign-off
- Format of material presented appeals to viewers/listeners as determined by periodic surveys

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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	650,114	811,400	660,808	746,700	746,700	746,700
512000	Social Contributions	45,122	51,700	46,533	57,000	57,000	57,000
Goods and Services							
521000	Rent	1,990	2,400	779	4,900	4,900	4,900
522000	Utilities	9,055	10,000	15,788	22,600	22,600	22,600
523000	Supplies	15,245	47,300	35,681	74,800	74,800	74,800
524000	Repairs and Maintenance (Minor)	14,941	44,600	45,898	17,000	17,000	17,000
525000	Travel	-	3,300	12,182	15,000	15,000	15,000
529000	Entertainment	5,245	14,700	4,307	19,000	19,000	19,000
PROGRAMME EXPENDITURE - RECURRENT		741,712	985,400	821,976	957,000	957,000	957,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Chief Planner

1	Deputy Chief Planner	1	Administrative Officer
6	Physical Planner I/II	1	Geographic Information Systems Technician/Assistant
1	Information Manager	2	Planning Assistant/Trainee
1	Geographic Information Systems Officer	1	Accounts Officer
2	Planning Assistant II	2	Clerical Officer I/II/III
1	Library Records Officer		

NON-ESTABLISHED

1	Messenger
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BUDGET HEAD: 2225 TOWN AND COUNTRY PLANNING

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- 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.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Time savings in terms of TCP staff in longer term when all relevant staff are trained
- More certainty for private sector developers and more consistency in decision making
- Reduced risk across delivery of emergency services and greater convenience for businesses and individual house and property owners.

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.

- More efficient use of time in TCP with improved external access
- National guidance on the location, type, density and programming of
- Improved information for emergency services and ability to identify each house by individual street address

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

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
	Employee Compensation						
511000	Personal Emoluments	382,338	481,500	423,431	424,200	424,200	424,200
512000	Social Contributions	31,306	29,300	35,080	36,800	36,800	36,800
	Goods and Services						
521000	Rent	129,600	130,000	129,600	130,000	130,000	130,000
522000	Utilities	35,530	48,400	52,710	48,400	48,400	48,400
523000	Supplies	8,079	21,400	21,014	21,400	21,400	21,400
524000	Repairs and Maintenance (Minor)	57,802	62,300	73,591	73,700	73,700	73,700
525000	Travel	10,487	8,100	10,324	10,500	10,500	10,500
526000	Training	350	24,300	-	60,000	60,000	60,000
528000	Services	1,183	8,100	-	10,000	10,000	10,000
529000	Entertainment	-	4,000	1,239	10,000	10,000	10,000
PROGRAMME EXPENDITURE - RECURRENT		656,675	817,400	746,989	825,000	825,000	825,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Director of Trade and Consumer Affairs

1	Deputy Director of Trade and Consumer Affairs	1	Trade Promotion Officer
1	Senior Trade Licensing Officer	2	Senior Executive Officer
1	Consumer Officer	1	Executive Officer
1	Trade Licensing Officer	3	Clerical Officer I/II/III
1	Trade Inspector	1	Clerical Trainee

BUDGET HEAD: 2226 TRADE AND CONSUMER AFFAIRS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Establishment of National Business Bureau Financial and Training programme
- Implement new economic business codes and fees for Trade Licenses
- Streamline the trade license process by implementing the new legislative amendments and the business profession
- Approval and implementation of the fair competition and consumer protection legislation and establish the commission

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of trade licenses issued
- Number of trade licenses not issued
- Number of persons visiting the website
- Number of persons listed in the database
- Number of cheques returned
- Number of financial programmes available

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 successful business start-ups
- Percentage increase in revenue received for Trade Licenses
- Percentage of Trade Licenses processed within the given time frame

BUDGET HEAD: 2227 BVI INTERNATIONAL FINANCE CENTRE

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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	379,972	512,044	339,312	275,500	275,500	275,500
512000	Social Contributions	19,477	25,100	16,505	26,000	26,000	26,000
Goods and Services							
521000	Rent	93,600	130,000	85,800	130,000	130,000	130,000
522000	Utilities	87,905	74,400	95,781	74,000	74,000	74,000
523000	Supplies	28,023	45,600	33,572	48,500	48,500	48,500
524000	Repairs and Maintenance (Minor)	34,290	56,636	19,051	29,000	29,000	29,000
525000	Travel	139,223	120,620	126,493	163,500	163,500	163,500
526000	Training	325,703	267,700	280,285	280,000	280,000	280,000
528000	Services	1,583,361	1,296,100	1,353,903	1,250,000	1,250,000	1,250,000
529000	Entertainment	12,244	18,300	1,488	15,000	15,000	15,000
PROGRAMME EXPENDITURE - RECURRENT		2,703,798	2,546,500	2,352,190	2,291,500	2,291,500	2,291,500

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 Clerical Officer I/II/III

NON-ESTABLISHED

- 1 Cleaner (Part-time)

BUDGET HEAD: 2227 BVI INTERNATIONAL FINANCE CENTRE

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- 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 for world class financial services businesses
- Promote and advertise our services and products by reputable media markets

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of sponsorship given
- Number of advertisement done
- Number of promotional shows

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 increase in company registrations
- Percentage increase in yacht registrations
- Ranking as a reputable jurisdiction for international business transactions

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

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
	Employee Compensation						
511000	Personal Emoluments	-	677,500	403,669	679,300	679,300	679,300
512000	Social Contributions	-	76,000	50,350	76,000	76,000	76,000
	Goods and Services						
522000	Utilities	-	70,200	46,000	70,200	70,200	70,200
523000	Supplies	-	35,400	21,288	35,400	35,400	35,400
524000	Repairs and Maintenance (Minor)	-	12,100	6,087	12,100	12,100	12,100
525000	Travel	-	131,800	105,243	179,300	179,300	179,300
526000	Training	-	-	-	30,000	30,000	30,000
528000	Services	-	297,900	147,605	236,200	236,200	236,200
529000	Entertainment	-	56,200	53,016	56,200	56,200	56,200
PROGRAMME EXPENDITURE - RECURRENT		-	1,357,100	833,258	1,374,700	1,374,700	1,374,700

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: Director, BVI International Affairs Secretariat

- 1 Deputy Director
- 1 Assistant Secretary, External Affairs
- 1 International Relations Coordinator
- 1 Research Analyst
- 1 Senior Administrative Officer
- 1 Clerical Officer I/II/III

BUDGET HEAD: 2228 BVI INTERNATIONAL AFFAIRS SECRETARIAT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- 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

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of sponsorship given
- Number of advertisements done
- Number of promotional shows

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 increase in Financial Services Revenue
- Percentage increase in Visitor Arrivals
- Percentage increase in Ship registrations

MINISTRY OF FINANCE & DEPARTMENTS

SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY SUMMARY

MINISTRY OF FINANCE

NATIONAL SECTOR GOALS/PRIORITIES

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates

RECURRENT

2329	Ministry of Finance	3,586,599	3,966,500	4,465,629	4,717,900	4,278,300	4,278,300
2330	Customs	4,766,472	5,124,900	4,899,555	5,114,500	5,114,500	5,114,500
2331	Inland Revenue	1,438,582	1,597,300	1,479,531	1,502,600	1,502,600	1,502,600
2332	Internal Audit	-	914,900	684,058	977,300	977,300	977,300
2333	Post Office	2,002,810	2,823,500	2,536,354	2,518,500	2,518,500	2,518,500
2334	Treasury	1,718,624	2,009,300	1,882,629	1,922,400	1,922,400	1,922,400
2335	Department of Information Technology	3,175,309	3,028,200	2,964,093	3,018,800	3,018,800	3,018,800
Total Recurrent Expenditure		16,688,396	19,464,600	18,911,849	19,772,000	19,332,400	19,332,400

CAPITAL

Capital Acquisitions

2329 Ministry of Finance - SME Regional Office

112000	Machinery and Equipment	-	-	-	70,000	-	-
2331 Inland Revenue							
112000	Machinery and Equipment	-	-	-	113,000	-	-
2333 Post Office							
112000	Machinery and Equipment	-	-	-	60,000	-	-
2334 Treasury							
112000	Machinery and Equipment	-	-	-	100,000	50,000	-
Total Capital Acquisitions		-	-	-	343,000	50,000	-

Development Projects

Other Funded

Funded from Carry Forward Balances

3230100	Post Office Infrastructure Development (CFB)	-	-	-	150,000	-	-
Total Other Funded		-	-	-	150,000	-	-

Local Funded

3230200	Post Office Infrastructure Development (Local)	152,969	50,000	3,500	-	-	-
3230300	Customs Infrastructure Development	180,246	-	110,630	200,000	200,000	200,000
Total Local Funded		333,215	50,000	114,130	200,000	200,000	200,000

Total Capital Expenditure		333,215	50,000	114,130	693,000	200,000	200,000
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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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,825,054	1,940,000	1,941,442	2,216,900	2,216,900	2,216,900
512000	Social Contributions	115,928	120,000	129,623	164,200	164,200	164,200
Goods and Services							
521000	Rent	454,928	460,000	492,329	635,700	605,700	605,700
522000	Utilities	142,012	127,500	154,775	180,300	180,300	180,300
523000	Supplies	67,634	291,300	203,231	147,000	147,000	147,000
524000	Repairs and Maintenance (Minor)	37,241	62,200	62,660	57,000	57,000	57,000
525000	Travel	307,393	242,000	492,749	208,500	208,500	208,500
526000	Training	56,116	64,800	64,485	64,800	64,800	64,800
528000	Services	541,840	541,800	847,124	924,100	514,500	514,500
529000	Entertainment	3,678	15,400	9,699	15,400	15,400	15,400
Grants							
551000	Grants	34,775	101,500	67,512	104,000	104,000	104,000
PROGRAMME EXPENDITURE - RECURRENT		3,586,599	3,966,500	4,465,629	4,717,900	4,278,300	4,278,300

CAPITAL
Capital Acquisitions

112000	Machinery and Equipment	-	-	-	35,000	-	-
PROGRAMME EXPENDITURE - CAPITAL		-	-	-	35,000	-	-

STAFFING RESOURCES
POSITIONS
ESTABLISHED
Accounting Officer: The Financial Secretary
Administration/Finance

2	Deputy Financial Secretary	1	Administrative Officer
2	Policy Analyst I/II	1	Accounts Manager
1	Finance and Planning Officer	2	Senior Executive Officer
1	Assistant Secretary	1	Accounts Officer I/II
2	Senior Administrative Officer	1	Executive Officer
2	Senior Administrative Assistant	3	Clerical Officer I/II/III
1	Web Design Specialist/Coordinator	1	Clerical Trainee/Messenger

Budgetary Unit

1	Budget Coordinator
1	Budget Analyst
7	Budget Officer I/II
1	Executive Officer

Procurement/Planning Unit

1	Procurement Coordinator
1	Senior Planning Officer
1	Senior Procurement Officer
2	Procurement Officer
1	Senior Executive Officer
1	Executive Officer

Macro Fiscal Unit

4	Policy Analyst I/II
2	Financial Analyst

BUDGET HEAD: 2329 MINISTRY OF FINANCE

STAFFING RESOURCES

POSITIONS

ESTABLISHED Cont'd

Project Support Services Unit

TIEA Unit

- 1 Manager, Project Support Services Unit
- 2 Project Engineer
(one post of Special Projects Officer upgraded)
- 2 Senior Project Coordinator
(one post of Project Analyst renamed and one post of Project Coordinator upgraded)
- 2 Project Coordinator
- 1 Project Administrator
- 1 Senior Executive Officer

- 1 Senior Research Analyst
- 1 Research Analyst
- 2 Research Officer

Human Resources Unit

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

NON-ESTABLISHED

- 1 Clerical Trainee
(two posts transferred to Internal Audit)
- 2 Cleaner

Supernumerary and Temporary Staff

- 5 Finance Cadet

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Consolidate the application of rolling forward estimates to strengthen fiscal discipline and underpin a medium term fiscal plan.
- Implement enhanced programme performance budgeting including the publication of output and outcome indicators and performance targets.
- Enforcement of new budget allocation system.
- Update JDE software to support modern Chart of Accounts.
- Revise procurement policy to increase transparency and accountability in processes.
- Establish Economic Advisory Board to enhance policy analysis and advice.

PERFORMANCE INDICATORS

	2011	2012	2013	2014	2015
	Actual	Estimate	Target	Target	Target

Outputs

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

- 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

(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 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

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	3,349,782	3,621,100	3,320,495	3,629,400	3,629,400	3,629,400
512000	Social Contributions	375,502	380,000	385,205	414,700	414,700	414,700
Goods and Services							
521000	Rent	132,021	132,100	132,021	144,100	144,100	144,100
522000	Utilities	166,120	201,700	197,132	308,900	308,900	308,900
523000	Supplies	301,885	403,500	294,925	310,000	310,000	310,000
524000	Repairs and Maintenance (Minor)	246,265	245,400	269,804	85,000	85,000	85,000
525000	Travel	45,464	34,600	40,177	50,000	50,000	50,000
526000	Training	149,433	97,200	86,603	112,900	112,900	112,900
528000	Services	-	9,300	173,193	30,000	30,000	30,000
Social Benefits							
562000	Employer Social Benefits	-	-	-	29,500	29,500	29,500
PROGRAMME EXPENDITURE - RECURRENT		4,766,472	5,124,900	4,899,555	5,114,500	5,114,500	5,114,500

CAPITAL

Local Funded

3230300	Customs Infrastructure Development	180,246	-	110,630	200,000	200,000	200,000
PROGRAMME EXPENDITURE - CAPITAL		180,246	-	110,630	200,000	200,000	200,000

TOTAL PROGRAMME EXPENDITURE		4,946,718	5,124,900	5,010,185	5,314,500	5,314,500	5,314,500
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STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Commissioner of Customs

2	Deputy Commissioner of Customs	1	Executive Officer
3	Assistant Commissioner of Customs	1	Clerical Trainee
12	Senior Customs Officer (one post of Launch Captain upgraded)	2	Data Processor
		1	Assistant Senior Human Resources Manager
63	Customs Officer I/II/III	1	Intelligence Officer
9	Customs Trainee	2	Data Entry Clerk
1	Senior Administrative Officer	1	Customs Guard
1	Administrative Officer	1	Cleaner
2	Accounts Officer I/II		

NON-ESTABLISHED

6	Customs Guard (one post of Messenger upgraded)
1	Messenger
4	Cleaner

BUDGET HEAD: 2330 CUSTOMS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Carry out additional inspections to ensure requisite licenses and permits were obtained.
- Strengthen prosecution of those found in contravention of established laws.
- Upgrading Customs Software in an effort to manage revenue collection, statistical gathering and reporting, and concessions
- Conduct Public Awareness Campaigns.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of containers expected to be processed
- Number of containers expected to be inspected
- Number of incoming passengers processed
- Number of passengers inspected
- Number of fines and prosecutions expected

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 containers non-compliant
- Percentage of passengers non-compliant
- Duty value of non or falsely declared goods
- Percentage of non-compliant importers
- Percentage of non-compliant importers and passengers prosecuted
- Value of fines imposed

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,228,319	1,227,700	1,204,477	1,063,400	1,063,400	1,063,400
512000	Social Contributions	98,312	105,000	99,163	106,000	106,000	106,000
Goods and Services							
521000	Rent	-	-	-	600	600	600
522000	Utilities	17,647	15,600	19,192	24,700	24,700	24,700
523000	Supplies	35,560	55,400	50,534	211,200	211,200	211,200
524000	Repairs and Maintenance (Minor)	54,421	168,600	78,623	13,000	13,000	13,000
525000	Travel	1,277	13,900	16,542	3,700	3,700	3,700
526000	Training	-	-	-	70,000	70,000	70,000
Property and Other Expenses							
573000	Miscellaneous Other Expense	3,046	11,100	11,000	10,000	10,000	10,000
PROGRAMME EXPENDITURE - RECURRENT		1,438,582	1,597,300	1,479,531	1,502,600	1,502,600	1,502,600

CAPITAL

Capital Acquisitions

112000	Machinery and Equipment	-	-	-	75,000	-	-
PROGRAMME EXPENDITURE - CAPITAL		-	-	-	75,000	-	-

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Commissioner of Inland Revenue

1	Deputy Commissioner	1	Accounts Officer
2	Assistant Commissioner	1	Assistant Accounts Officer
5	Senior Tax Inspector	1	Senior Executive Officer
1	Senior Collection Officer	5	Revenue Officer I/II
4	Tax Inspector	1	Executive Officer
1	Senior Auditor	3	Clerical Officer I/II/III
1	Auditor	2	Clerical Trainee
1	Systems Administrator	1	Clerical Trainee/Messenger
1	Collection Officer		

BUDGET HEAD: 2331 INLAND REVENUE

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Increase the number and coverage of tax inspections and tax audits throughout the Territory.
- Conduct public awareness campaign on increased inspections and audit to encourage compliance.
- Development of strategy to reduce outstanding tax arrears through increasing penalties for late payment and prosecuting taxpayers for avoidance and nonpayment

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of tax assessments issued
- Number of tax audits
- Number of tax inspections of businesses and individuals
- Number of revenue forecasts prepared

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 taxpayers paying assessments within due date
- Number of tax assessments outstanding for more than 2 years
- Amount of tax arrears outstanding for more than 2 years
- Number of penalty tax assessments issued
- Number of cases referred for prosecution

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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	-	566,700	457,012	564,100	564,100	564,100
512000	Social Contributions	-	71,300	38,947	68,000	68,000	68,000
Goods and Services							
521000	Rent	-	110,400	58,336	110,400	110,400	110,400
522000	Utilities	-	59,900	32,356	75,050	75,050	75,050
523000	Supplies	-	42,400	48,929	31,000	31,000	31,000
524000	Repairs and Maintenance (Minor)	-	48,600	35,924	17,000	17,000	17,000
525000	Travel	-	15,600	12,554	2,250	2,250	2,250
526000	Training	-	-	-	36,000	36,000	36,000
527000	Contributions to Professional Bodies	-	-	-	3,000	3,000	3,000
528000	Services	-	-	-	70,500	70,500	70,500
PROGRAMME EXPENDITURE - RECURRENT		-	914,900	684,058	977,300	977,300	977,300

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Director of Internal Audit

- 1 Deputy Director of Internal Audit
- 6 Internal Auditor I/II/III
- 1 Administrative Officer
- 1 Executive Officer
- 3 Clerical Officer I/II/III
(two posts transferred from Ministry of Finance and upgraded)

NON-ESTABLISHED

- 1 Messenger/Clerical Officer
- 1 Office Cleaner

BUDGET HEAD: 2332 INTERNAL AUDIT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Acquire professional certification for all Auditors at the level of CGAP or CIA to improve the quality and credibility of audit work.
- Develop an audit and risk universe for the Government in order to facilitate a risk based Audit Plan for future audits.
- Increase awareness of Internal Auditing as a value-added service by conducting training sessions with Accounting Officers and senior managers
- Increase the audit client's acceptance and implementation of audit recommendation.
- At a minimum complete all the audits proposed in the 2013 Annual Audit Plan.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

Number of auditors acquiring professional certification, at a minimum the CGAP certification

- Number of Ministries and Departments for which risk assessments were completed
- Number of training sessions planned for Accounting Officers and other senior management
- Number of audits completed for the 2013 Annual Audit Plan
- Number of recommendation accepted and implemented by the audit client

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 auditors that acquired professional certifications.
- Percentage of Departments for which risk assessments were completed towards the development of a risk based audit plan for future audits.
- Percentage of training sessions completed for Accounting Officers and other senior management.
- Percentage of completed audit compared to those proposed in the 2013 Audit Plan
- Percentage of recommendations accepted and implemented.

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
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RECURRENT

Employee Compensation

511000	Personal Emoluments	1,328,287	1,452,100	1,249,612	1,325,900	1,325,900	1,325,900
512000	Social Contributions	111,227	111,800	112,264	111,800	111,800	111,800

Goods and Services

521000	Rent	244,429	471,000	522,525	471,000	471,000	471,000
522000	Utilities	60,366	68,400	123,468	76,300	76,300	76,300
523000	Supplies	65,101	408,100	377,904	141,600	141,600	141,600
524000	Repairs and Maintenance (Minor)	45,147	45,200	39,618	82,400	82,400	82,400
525000	Travel	8,862	5,700	7,526	1,300	1,300	1,300
526000	Training	39,925	68,900	1,100	74,000	74,000	74,000
528000	Services	78,930	161,900	80,309	173,400	173,400	173,400

Grants

551000	Grants	20,536	29,000	22,028	59,400	59,400	59,400
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Property and Other Expenses

573000	Miscellaneous Other Expense	757	1,400	105	1,400	1,400	1,400
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PROGRAMME EXPENDITURE - RECURRENT		2,002,810	2,823,500	2,536,354	2,518,500	2,518,500	2,518,500
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CAPITAL

Capital Acquisitions

112000	Machinery and Equipment	-	-	-	60,000	-	-
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Development Projects

Other Funded

Funded from Carry Forward Balances

3230100	Post Office Infrastructure Development	152,969	50,000	3,500	150,000	-	-
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PROGRAMME EXPENDITURE - CAPITAL		152,969	50,000	3,500	210,000	-	-
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TOTAL PROGRAMME EXPENDITURE		2,155,779	2,873,500	2,539,854	2,728,500	2,518,500	2,518,500
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STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Postmaster

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

BUDGET HEAD: 2333 POST OFFICE**STAFFING RESOURCES****NON-ESTABLISHED**

4	Clerical Officer I/II/III	2	Sub Postmaster
1	Clerical Trainee	6	Cleaner
1	Messenger		

PERFORMANCE INFORMATION**KEY STRATEGIES FOR 2013**

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Implement automated sorting for letters and small articles
- Increase number of post office boxes
- Introduce new scale of postal charges to ensure cost recovery
- Increase post office opening hours

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of articles processed
- Number of articles delivered
- Number of stamps sold
- Value of stamps sold

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 articles processed within 24 hours of receipt
- Percentage of articles delivered within 2 days of collection by postal services
- Percentage of costs recovered through postal charges
- Percentage share of international parcel market

BUDGET HEAD: 2334 TREASURY

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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,070,450	1,521,527	1,132,299	1,207,400	1,207,400	1,207,400
512000	Social Contributions	84,112	79,000	88,941	135,000	135,000	135,000
Goods and Services							
522000	Utilities	12,806	11,073	15,496	21,000	21,000	21,000
523000	Supplies	52,666	59,830	70,998	63,500	63,500	63,500
524000	Repairs and Maintenance (Minor)	27,195	23,520	17,536	40,500	40,500	40,500
525000	Travel	2,100	2,500	47,854	5,000	5,000	5,000
528000	Services	469,295	311,850	509,505	450,000	450,000	450,000
PROGRAMME EXPENDITURE - RECURRENT		1,718,624	2,009,300	1,882,629	1,922,400	1,922,400	1,922,400

CAPITAL ACQUISITIONS

112000	Machinery and Equipment	-	-	-	100,000	50,000	-
PROGRAMME EXPENDITURE - CAPITAL		-	-	-	100,000	50,000	-

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Accountant General

1	Deputy Accountant General	1	Accounts Manager
4	Senior Accounts Officer (one post of Debt Management Accountant renamed and one post of Accounts Officer I/II upgraded)	1	Senior Executive Officer (one post of Accounts Officer I/II upgraded)
		24	Accounts Officer I/II
1	Operations Manager	1	Executive Officer
1	Management Accountant	1	Assistant Accounts Officer
1	Financial Accountant		

NON-ESTABLISHED

1	Office Cleaner
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BUDGET HEAD: 2334 TREASURY

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- 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

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of payments processed weekly
- Number of payments rejected due to non-compliance
- Number of financial reports prepared
- Number of cash flow forecast prepared
- Number of cash flow statements prepared
- Amount of revenue collected
- Number of returned cheques

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

BUDGET HEAD: 2335 DEPARTMENT OF INFORMATION TECHNOLOGY

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,434,906	1,452,000	1,486,043	1,480,500	1,480,500	1,480,500
512000	Social Contributions	114,621	143,800	121,951	165,800	165,800	165,800
Goods and Services							
521000	Rent	106,431	87,900	87,900	86,300	86,300	86,300
522000	Utilities	64,529	67,000	76,399	66,300	66,300	66,300
523000	Supplies	1,219,833	1,072,900	991,875	993,100	993,100	993,100
524000	Repairs and Maintenance (Minor)	196,200	167,200	165,513	163,100	163,100	163,100
525000	Travel	1,946	27,200	24,212	3,700	3,700	3,700
526000	Training	36,843	10,200	10,200	60,000	60,000	60,000
PROGRAMME EXPENDITURE - RECURRENT		3,175,309	3,028,200	2,964,093	3,018,800	3,018,800	3,018,800

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Director of Information Technology

Administration

- 1 Deputy Director of Information Technology
- 1 Senior Administrative Officer
- 1 Administrative Officer
- 1 Executive Officer
- 2 Clerical Officer I/II/III

Networking

- 1 Computing and Communications Officer
- 3 Network Administrator
- 2 Data and Security Analyst
- 1 Computer Systems Analyst
- 2 Systems Administrator I/II
- 10 Computer Technician I/II

Technology Support Services

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

Information Systems Services

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

Planning and Quality Control

- 1 Planning and Quality Officer
- 1 Planning Officer

BUDGET HEAD: 2335 DEPARTMENT OF INFORMATION TECHNOLOGY

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- To develop the technical and functional specifications for a People and Establishment Hub, need to support future e-Government initiatives
- To upgrade all PCs to Microsoft Office 2010
- To enhance Internet offerings and secure Wi-Fi Network Service
- To roll out DOCOVA – Enterprise Content Management System
- To develop web services – e.g. On-line Forms and Video Conferencing

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

- Number of standard and custom software deployed, maintained and managed
- Number of Servers maintained
- Number of Wireless and Wi-Fi connections managed
- Number of computer systems and laptops maintained
- Number of Service calls to the IT help desk
- Number of Network Users Managed
- Number of Websites Hosted
- Number of Training Session conducted; number of persons trained

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 resolve problems reported to the help desk
- Average age of computer equipment
- Percentage of users with access to latest standard software
- Average speed of BVI Government Internet broadband
- Average down time due to service interruptions
- Average level of user satisfaction

**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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
2436	Ministry of Natural Resources and Labour	4,909,688	5,113,000	4,889,316	4,723,800	4,723,800	4,723,800
2437	Agriculture	2,738,413	2,965,800	2,871,015	2,848,100	2,848,100	2,848,100
2438	BVI Fishing Complex	1,663,190	1,578,100	1,437,052	1,599,200	1,599,200	1,599,200
2439	Conservation and Fisheries Department	1,932,712	1,995,400	1,808,982	2,014,200	2,014,200	2,014,200
2440	Labour	1,178,360	1,334,300	1,353,212	1,230,800	1,230,800	1,230,800
2441	Land Registry	337,321	475,400	443,011	451,000	451,000	451,000
2442	Survey	1,011,809	1,165,800	1,040,167	1,044,100	1,044,100	1,044,100
Total Recurrent Expenditure		13,771,493	14,627,800	13,842,755	13,911,200	13,911,200	13,911,200

CAPITAL

Capital Acquisitions

Local Funded

2436 Ministry of Natural Resources and Labour

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

2437 Agriculture

112000 Machinery and Equipment - - - 87,100 - -

Total Capital Acquisitions - - - 137,600 50,500 50,500

Development Projects

Loan Funded

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

TB Lettsome International Airport Expansion - - - - - -

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

Local Funded

3240200 Brandywine Bay Beach Development - - - 750,000 1,250,000 1,000,000

3240300 Purchase of Land 49,645 501,000 190,556 400,000 400,000 400,000

3240400 Agriculture Infrastructure Development 402,506 3,103,514 439,956 500,000 850,000 850,000

3240500 Fishing Industry Development - - - 250,000 500,000 500,000

3240600 MNR&L Development Projects 1,250,900 1,250,900 1,531,322 1,330,000 1,480,000 1,480,000

Total Local Funded 1,703,051 4,855,414 2,161,834 3,230,000 4,480,000 4,230,000

Total Capital Expenditure 1,703,051 7,458,928 2,161,834 3,367,600 4,530,500 4,280,500

BUDGET HEAD: 2436 MINISTRY OF NATURAL RESOURCES AND LABOUR

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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,001,854	1,092,700	933,304	1,121,900	1,121,900	1,121,900
512000	Social Contributions	67,210	69,500	65,471	72,500	72,500	72,500
Goods and Services							
521000	Rent	-	-	-	-	-	-
522000	Utilities	29,290	26,350	28,275	28,800	28,800	28,800
523000	Supplies	28,748	40,600	37,046	19,100	19,100	19,100
524000	Repairs and Maintenance (Minor)	4,613	13,450	12,384	5,300	5,300	5,300
525000	Travel	23,293	97,500	99,403	107,800	107,800	107,800
526000	Training	4,066	-	-	4,000	4,000	4,000
527000	Contribution to Professional Bodies	23,787	18,400	13,521	14,000	14,000	14,000
528000	Services	28,443	96,200	45,030	58,900	58,900	58,900
529000	Entertainment	16,669	8,700	7,956	7,000	7,000	7,000
Grants							
551000	Grants	3,564,800	3,564,800	3,564,800	3,208,300	3,208,300	3,208,300
Social Benefits							
561000	Social Assistance Benefits	64,915	48,600	46,126	40,000	40,000	40,000
Property and Other Expenses							
571000	Property Expense	52,000	36,200	36,000	36,200	36,200	36,200
PROGRAMME EXPENDITURE - RECURRENT		4,909,688	5,113,000	4,889,316	4,723,800	4,723,800	4,723,800

CAPITAL

Capital Acquisitions

112000	Machinery and Equipment	-	-	-	50,500	50,500	50,500
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Development Projects

Loan Funded

3240100	Green Houses	-	2,603,514	-	-	-	-
	TB Lettsume International Airport Expansion	-	-	-	-	-	-

Local Funded

3241200	Brandywine Bay Beach Development	-	-	-	750,000	1,250,000	1,000,000
3241300	Purchase of Land	49,645	501,000	190,556	400,000	400,000	400,000
3241400	Agriculture Infrastructure Development	402,506	3,103,514	439,956	500,000	850,000	850,000
3241500	Fishing Industry Development	-	-	-	250,000	500,000	500,000
3241600	MNR&L Development Projects	1,250,900	1,250,900	1,531,322	1,330,000	1,480,000	1,480,000
PROGRAMME EXPENDITURE - CAPITAL		1,703,051	7,458,928	2,161,834	3,280,500	4,530,500	4,280,500

BUDGET HEAD: 2436 MINISTRY OF NATURAL RESOURCES AND LABOUR

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Permanent Secretary

Administration Unit

1	Deputy Secretary
1	Assistant Secretary/Private Secretary
1	Assistant Secretary
1	Human Resources Manager
1	Environmental Officer (Climate Change)
1	Senior Assistant Human Resources Manager
1	Senior Administrative Officer
1	Administrative Officer (Research Officer upgraded)
1	Senior Executive Officer
1	Records Officer
1	Executive Officer
1	Clerical Officer I/II/III
1	Clerical Trainee/Receptionist
1	Messenger/Driver

Finance and Planning Unit

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

Anegada Lands Unit

1	Senior Administrative Officer
1	Administrative Officer
1	Clerical Officer I/II/III

Lands Unit

2	Senior Lands Officer (one post of Senior Administrative Officer renamed)
1	Lands Officer
1	Administrative Officer
1	Senior Executive Officer

NON-ESTABLISHED

1	Secretary, Long Look Lands Commission
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PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Creation of Land Policy to better manage the supply and demand for land general and specifically to better manage Crown lands.
- Develop Labour Regulations, with a concentration on pension and health and safety to regulate the work environment.
- Revise the Beach Protection Act to include the introduction of as well as to implement the Virgin Islands Beach Policy.
- Revise the Land Surveyors' Ordinance to effect control in that sector.
- Develop and implement a strategy to reduce arrears pertaining to marine activity fees.

PERFORMANCE INDICATORS

	2011	2012	2013	2014	2015
	Actual	Estimate	Target	Target	Target

Outputs

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

- Number of Non-Belonger Land Holding Licenses applications processed
- Number of fishing licenses processed
- Number of mooring, reclamation, and jetty applications processed
- Number of leases negotiated and processed
- Number of land sales and transfers managed
- Number of policy papers prepared for the Minister
- Number of Cabinet Papers prepared for Cabinet

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 applications processed in accordance with the relevant legislation and approved
- Percentage of policy papers approved by Cabinet.
- Percentage of plans and policies implemented.
- Percentage of leases executed

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
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RECURRENT

Employee Compensation							
511000	Personal Emoluments	1,885,134	2,095,700	1,969,914	2,013,100	2,013,100	2,013,100
512000	Social Contributions	140,030	136,400	144,625	146,400	146,400	146,400
Goods and Services							
521000	Rent	1,685	4,750	4,750	3,975	3,975	3,975
522000	Utilities	176,753	144,400	131,869	186,100	186,100	186,100
523000	Supplies	379,190	336,150	350,786	356,475	356,475	356,475
524000	Repairs and Maintenance (Minor)	31,943	146,450	189,929	52,900	52,900	52,900
525000	Travel	29,691	31,450	31,189	19,950	19,950	19,950
526000	Training	5,244	7,700	5,184	7,000	7,000	7,000
528000	Services	35,977	20,400	24,383	19,800	19,800	19,800
529000	Entertainment	11,450	9,000	9,000	10,000	10,000	10,000
Social Benefits							
561000	Social Assistance Benefits	26,596	24,300	286	24,300	24,300	24,300
Property and Other Expenses							
573000	Miscellaneous Other Expense	14,720	9,100	9,100	8,100	8,100	8,100
PROGRAMME EXPENDITURE - RECURRENT		2,738,413	2,965,800	2,871,015	2,848,100	2,848,100	2,848,100

CAPITAL ACQUISITIONS

112000	Machinery and Equipment	-	-	-	87,100	-	-
PROGRAMME EXPENDITURE - CAPITAL		-	-	-	87,100	-	-

STAFFING RESOURCES
POSITIONS
ESTABLISHED
Accounting Officer: The Chief Agricultural Officer

1	Deputy Chief Agricultural Officer	2	Livestock Assistant
1	Marketing, Research and Extension Officer	2	Agricultural Trainee
2	Veterinary Officer I/II	1	Administrative Officer
4	Veterinary Assistant	1	Storekeeper
1	Senior Assistant Human Resources Manager	1	Executive Officer
6	Agricultural Officer I/II	2	Clerical Officer I/II/III
1	Abattoir Manager	1	Floor Supervisor/Maintenance Engineer
1	Livestock Officer	1	Clerical Officer/Messenger
3	Agricultural Assistant I/II (one post of Forestry Assistant renamed)	2	Labourer
		1	Handyman
2	Plant Quarantine Assistant I/II	1	Maintenance Worker
1	Mechanic I/II	1	Slaughterman
1	Senior Executive Officer		

BUDGET HEAD: 2437 AGRICULTURE**STAFFING RESOURCES****NON-ESTABLISHED**

1	Foreman	3	Slaughterman
6	Labourer/Livestock	2	Office Cleaner
1	Livestock Assistant	5	Agricultural Representative
6	Labourer/Crops	1	Maintenance Worker
3	Labourer/General	1	Sprayman
5	Labourer/Field	2	Field Assistant
3	Tractor Driver	1	Handyman
4	Watchman		

PERFORMANCE INFORMATION**KEY STRATEGIES FOR 2013**

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Provision of veterinary services involving preventative and prophylactic treatment of livestock and poultry producers
- Undertaking animal health inspections and clearances
- Animal control services
- Technical assistance and support to Farmers
- Provision of livestock and poultry development services
- Operation of a livestock abattoir
- Provision of crop development services to producers' and the public
- Undertaking plant health inspections and clearances

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of veterinary cases attended.
- Number of animal health inspections and clearances completed
- Number of animals collected under the animal control regime
- Number of farmers visited to assist with technical advice
- Number of hours spent giving livestock and poultry development services
- Number of livestock slaughtered
- Number of hours spent providing crop development services to producers
- Number of plant health inspections conducted and number of certificates issued

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 cases handled within 24 hours of being called
- Percentage of inspections handled within 24 hours of being called
- Percentage of animals collected within 24 hours of being called
- Percentage of farmers visited and assisted within 5 five working days of being called
- Percentage of animals slaughtered within 3 working days

BUDGET HEAD: 2438 BVI FISHING COMPLEX

OBJECTIVE

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
	Employee Compensation						
511000	Personal Emoluments	466,600	506,500	382,049	499,100	499,100	499,100
512000	Social Contributions	40,995	49,700	37,530	49,700	49,700	49,700
	Goods and Services						
522000	Utilities	57,567	68,800	99,475	73,800	73,800	73,800
523000	Supplies	1,084,628	925,100	895,822	945,100	945,100	945,100
524000	Repairs and Maintenance (Minor)	13,400	14,300	11,176	19,300	19,300	19,300
525000	Travel	-	2,900	2,744	900	900	900
528000	Services	-	10,800	8,256	11,300	11,300	11,300
PROGRAMME EXPENDITURE - RECURRENT		1,663,190	1,578,100	1,437,052	1,599,200	1,599,200	1,599,200

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Manager, BVI Fishing Complex

- 1 Assistant Manager
- 1 Fish Technologist
- 3 Accounts Officer I/II
- 1 Floor Supervisor
- 2 Clerical Officer I/II/III
- 1 Messenger
- 1 Fish Processor I/II

NON-ESTABLISHED

- 1 Supervisor (Fish Processor)
- 5 Fish Processor I/II
- 1 Handyman
- 1 Fish Handler
- 1 Cleaner

BUDGET HEAD: 2438 BVI FISHING COMPLEX

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- To provide the highest quality seafood
- To offer exceptional customer service and fisher products
- To ensure a safe, healthy and friendly environment

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of products sold
- Number of customers served
- Number of customer complaints

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.

- Increased and diversification of market and target driven promotional events
- Submission of Commendation forms and recognised employee service awards
- Customer Complaints forms and Surveys

BUDGET HEAD: 2439 CONSERVATION AND FISHERIES DEPARTMENT
OBJECTIVE

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,470,380	1,521,204	1,356,209	1,466,500	1,466,500	1,466,500
512000	Social Contributions	122,288	120,500	115,855	120,100	120,100	120,100
Goods and Services							
521000	Rent	153,234	152,400	152,359	152,800	152,800	152,800
522000	Utilities	91,795	90,900	55,406	124,600	124,600	124,600
523000	Supplies	38,678	36,100	30,521	83,700	83,700	83,700
524000	Repairs and Maintenance (Minor)	37,749	61,800	81,295	42,500	42,500	42,500
525000	Travel	1,325	1,896	8,982	2,900	2,900	2,900
526000	Training	1,897	7,300	3,122	9,200	9,200	9,200
527000	Contributions to Professional Bodies	2,510	-	-	600	600	600
528000	Services	11,954	3,300	5,233	10,300	10,300	10,300
529000	Entertainment	902	-	-	1,000	1,000	1,000
PROGRAMME EXPENDITURE - RECURRENT		1,932,712	1,995,400	1,808,982	2,014,200	2,014,200	2,014,200

STAFFING RESOURCES
POSITIONS
ESTABLISHED
Accounting Officer: The Chief Conservation and Fisheries Officer

1	Deputy Chief Conservation and Fisheries Officer	1	Laboratory Assistant
1	Environmental Officer	1	Senior Assistant Human Resources Manager
2	Marine Biologist	1	Administrative Officer
1	Fisheries Officer	1	Accounts Officer I/II
2	Assistant Fisheries Officer (Surveillance)	2	Executive Officer
1	Fisheries Assistant	1	Marine Biologist Assistant
2	Assistant Conservation Officer (Surveillance)	1	Clerical Officer I/II/III
2	Environmental Education Officer	1	Conservation Assistant
1	Geographical Information Systems Officer	1	Fisheries Extension Assistant
1	Laboratory Technician	1	Beach Warden

NON-ESTABLISHED

6	Conservation/Fisheries Trainee
1	Fisheries Extension Assistant
1	Office Cleaner
15	Beach Warden

BUDGET HEAD: 2439 CONSERVATION AND FISHERIES DEPARTMENT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- To expand lifeguard programme to include additional staff and equipment required to cover beaches frequented by high volumes of tourists.
- To increase surveillance activities to reduce percentage of non-compliance with fisheries laws.
- To implement environmental monitoring programmes to establish baseline data required to inform decision making regarding closed seasons, development projects and fisheries development.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of public awareness campaigns
- Number of beaches serviced by lifeguards
- Number of beach inspections undertaken
- Number of inspections conducted for compliance with fisheries laws
- Number of habitat and species protection programmes implemented

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 fishermen in compliance with fisheries laws
- Percentage of days beaches are cleaned
- Percentage of rescues and drownings on lifeguarded beaches

BUDGET HEAD: 2440 LABOUR**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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
	Employee Compensation						
511000	Personal Emoluments	838,409	869,500	864,580	882,000	882,000	882,000
512000	Social Contributions	65,859	55,300	73,062	55,300	55,300	55,300
	Goods and Services						
521000	Rent	185,472	193,500	193,536	193,500	193,500	193,500
522000	Utilities	32,781	37,600	57,893	37,600	37,600	37,600
523000	Supplies	34,491	120,400	103,683	39,400	39,400	39,400
524000	Repairs and Maintenance (Minor)	8,444	43,000	46,780	8,000	8,000	8,000
525000	Travel	12,204	11,400	12,178	11,400	11,400	11,400
528000	Services	700	3,600	1,500	3,600	3,600	3,600
PROGRAMME EXPENDITURE - RECURRENT		1,178,360	1,334,300	1,353,212	1,230,800	1,230,800	1,230,800

STAFFING RESOURCES**POSITIONS****ESTABLISHED****Accounting Officer: The Labour Commissioner**

1	Deputy Labour Commissioner	3	Labour Dispute Officer
3	Senior Labour Officer	1	Accounts Supervisor
1	Employment Services Manager	1	Administrative Officer
1	Senior Labour Inspector	4	Clerical Officer I/II/III
4	Labour Officer	1	Clerical Trainee
3	Labour Inspector	1	Clerical Officer/Messenger

NON-ESTABLISHED

2	Office Cleaner
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BUDGET HEAD: 2440 LABOUR

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Amendment of the current legislation to increase work permit fees.
- Implement processing fees for work permit applications
- Implement the re-issuance of labour clearance certificates.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of work permits processed
- Number of inspections
- Number of labour disputes received
- Number of placement registered

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 work permits (Renewals) processed within a two week time
- Percentage of businesses that passed inspections
- Percentage of disputes settled

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	300,218	373,600	346,604	378,100	378,100	378,100
512000	Social Contributions	18,513	21,700	25,260	21,700	21,700	21,700
Goods and Services							
521000	Rent	185	-	-	400	400	400
522000	Utilities	5,547	9,800	8,215	11,900	11,900	11,900
523000	Supplies	10,792	34,400	34,189	26,500	26,500	26,500
524000	Repairs and Maintenance (Minor)	1,411	29,000	25,942	8,300	8,300	8,300
525000	Travel	300	6,900	2,801	4,100	4,100	4,100
528000	Services	355	-	-	-	-	-
PROGRAMME EXPENDITURE - RECURRENT		337,321	475,400	443,011	451,000	451,000	451,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

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 Clerical Officer I/II/III
- 1 Bailiff

BUDGET HEAD: 2441 LAND REGISTRY

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Finalize and implement an internal land registration computer application
- Finalize and deliver electronic land registration services to the public
- Upgrade and provide an electronic database complete with contact details for all landowners in the Territory
- Reduce the lead time to provide certified copies of land registers and some documents to the public
- Increase the speed at which land documents are registered and returned to the public
- Speed the adjudication process of relevant land applications and dispute cases
- Increase risk mitigation liability containment measures
- Strengthen and continue public awareness campaign about certain rights and obligations under the Registered Land Ordinance
- Reform of Land Registration Ordinance/ Land Registration Rules - Phase 1: Increase fees

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of land registration services enabled electronically
- Number of parcels for which proprietorship information and details are made available for public search
- Number of days to provide certified copies of land registers and some documents to the public
- Number of days required to register and return land documents to the public
- Period of Time to process land applications and dispute cases
- Number of risk mitigation liability containment measures

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 land registration services executed electronically
- Percentage of certified copies of land registers and some documents provided to the public in reduced time
- Percentage of land applications and dispute cases processed in less than previous average
- Percentage of claims for indemnity recorded

BUDGET HEAD: 2442 SURVEY

OBJECTIVE

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	774,933	809,202	737,892	847,000	847,000	847,000
512000	Social Contributions	61,710	62,700	60,421	71,500	71,500	71,500
Goods and Services							
521000	Rent	76,968	75,400	75,324	75,700	75,700	75,700
522000	Utilities	47,858	36,930	45,580	34,300	34,300	34,300
523000	Supplies	30,242	48,100	38,321	10,400	10,400	10,400
524000	Repairs and Maintenance (Minor)	16,083	121,600	73,131	3,200	3,200	3,200
525000	Travel	4,015	8,768	9,498	2,000	2,000	2,000
526000	Training	-	3,100	-	-	-	-
PROGRAMME EXPENDITURE - RECURRENT		1,011,809	1,165,800	1,040,167	1,044,100	1,044,100	1,044,100

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Chief Surveyor

1	Deputy Chief Surveyor	1	Cadastral Information Manager
1	Senior Surveyor	1	CAD Trainee
5	Surveyor I/II	1	Senior Executive Officer
1	Assistant Surveyor	2	Trainee Surveyor
1	CAD Specialist	1	Executive Officer
1	CAD Technician	2	Clerical Officer I/II/III

NON-ESTABLISHED

1	Field Supervisor	7	Chainman I/II
3	Field Assistant	1	Office Cleaner

BUDGET HEAD: 2442 SURVEY

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Update of Digital Aerial Mapping
- Upgrade of Land Surveyor's Ordinance
- To conduct Surveys requested by Ministries, Ministers and Other Agencies
- Refurbishment of Existing Geodetic Network
- Densification of Existing Geodetic Network
- Continued Development of GIS/LIS

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of surveys/subdivisions requested by ministries/departments
- Number of surveys/subdivisions conducted on behalf of ministries/departments
- Number of surveys/subdivisions authenticated and submitted to requesting organisation
- Number of surveys/subdivisions submitted by private land surveyors
- Number existing Geodetic Control Stations identified cleared and refurbished
- Number of Geodetic Control Stations increased across the islands

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.

- Updated digital aerial Ortho Photos and Topographical Maps
- An Ordinance that is workable, practical and enforceable that enhances up-to-date land development and administration
- The registration of Surveys and Subdivisions for land allocation and sale. Use of information for effective planning and administration
- All Geodetic Stations are clearly observable by Land Surveyors and similar professionals
- Survey time for tying surveys to Geodetic Network will be less costly, more efficient and more accurate
- A GIS/LIS up-to-date product with accurate land information shared by all agencies and the public

**MINISTRY OF EDUCATION
& CULTURE
& DEPARTMENTS**

SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY SUMMARY

MINISTRY OF EDUCATION AND CULTURE

NATIONAL SECTOR GOALS/PRIORITIES

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
2543	Ministry of Education and Culture	8,038,129	19,522,400	22,440,929	20,357,200	20,357,200	20,357,200
2544	Youth Affairs and Sports	1,185,057	1,198,100	1,105,644	1,203,800	1,203,800	1,203,800
2545	Education (Administration)	3,477,084	4,154,800	3,919,059	3,245,000	3,245,000	3,245,000
2546	Education (Primary and Pre-Primary)	8,890,325	9,680,300	9,436,794	9,638,500	9,638,500	9,638,500
2547	Department of Culture	1,228,228	1,059,300	2,105,467	1,079,300	1,079,300	1,079,300
2548	Education (Other Secondary Schools)	2,800,002	3,490,400	3,175,433	3,560,000	3,560,000	3,560,000
2549	Education (Elmore Stoutt High School)	8,880,407	9,015,500	9,486,344	8,825,000	8,825,000	8,825,000
2550	Library Services	1,400,036	1,380,800	1,276,375	1,387,900	1,387,900	1,387,900
2551	Prison	3,043,927	3,370,400	3,347,951	3,234,700	3,234,700	3,234,700
Total Recurrent Expenditure		38,943,195	48,120,800	51,669,670	47,908,800	47,908,800	47,908,800

CAPITAL

Capital Acquisitions

Local Funded

2549 Education (Elmore Stoutt High School)

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

2551 Prison

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

Total Capital Acquisitions - - - 100,000 50,000 50,000

Development Projects

Local Funded

3250100 Schools Rehabilitation and Design - 1,500,000 1,472,561 1,600,000 700,000 600,000

3250200 AO Shirley Recreation Grounds - 700,000 26,400 250,000 550,000 -

3250300 Greenland Playing Field - 500,000 477,068 - - -

3250400 ME&C Development Projects - 1,200,100 2,359,237 1,500,000 750,000 850,000

Total Capital Acquisitions - 3,900,100 4,335,266 3,350,000 2,000,000 1,450,000

Total Capital Expenditure - 3,900,100 4,335,266 3,450,000 2,050,000 1,500,000

BUDGET HEAD: 2543 MINISTRY OF EDUCATION AND CULTURE
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

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,215,845	1,375,500	1,170,297	1,293,300	1,293,300	1,293,300
512000	Social Contributions	75,933	84,000	71,711	87,000	87,000	87,000
Goods and Services							
521000	Rent	244,730	269,100	268,616	269,100	269,100	269,100
522000	Utilities	42,645	28,100	55,127	44,800	44,800	44,800
523000	Supplies	49,028	54,500	45,631	61,400	61,400	61,400
524000	Repairs and Maintenance (Minor)	22,583	186,100	165,383	971,800	971,800	971,800
525000	Travel	63,713	77,000	62,880	115,000	115,000	115,000
526000	Training	-	-	536,800	50,000	50,000	50,000
527000	Contributions to Professional Bodies	247,515	256,600	523,807	256,000	256,000	256,000
528000	Services	811,570	497,900	579,128	550,000	550,000	550,000
529000	Entertainment	18,811	22,000	18,570	67,600	67,600	67,600
Grants							
551000	Grants	87,400	11,817,500	11,817,727	10,660,800	10,660,800	10,660,800
Property and Other Expenses							
571000	Property Expenses	-	60,000	60,000	110,000	110,000	110,000
572000	Assistance Grants	5,158,356	4,794,100	7,065,252	5,820,400	5,820,400	5,820,400
PROGRAMME EXPENDITURE - RECURRENT		8,038,129	19,522,400	22,440,929	20,357,200	20,357,200	20,357,200

CAPITAL
Local Funded

3250100	Schools Rehabilitation and Design	-	1,500,000	1,472,561	1,600,000	700,000	600,000
3250200	AO Shirley Recreation Grounds	-	700,000	26,400	250,000	550,000	-
3250300	Greenland Playing Field	-	500,000	477,068	-	-	-
3250400	ME&C Development Projects	-	1,200,100	2,359,237	1,500,000	750,000	850,000
PROGRAMME EXPENDITURE - CAPITAL		-	3,900,100	4,335,266	3,350,000	2,000,000	1,450,000

STAFFING RESOURCES
POSITIONS
ESTABLISHED

Accounting Officer: The Permanent Secretary		1	Senior Administrative Assistant
1	Curriculum Development Coordinator	1	Senior Accounts Officer
1	Deputy Curriculum Development Coordinator	1	Human Resources Assistant
1	Deputy Secretary	1	Administrative Officer
1	Private Secretary	1	Senior Executive Officer
2	Assistant Secretary	2	Executive Officer
1	Secretary General (UNESCO)	1	Accounts Officer I/II
1	Human Resources Manager	4	Clerical Officer I/II/III
1	Finance and Planning Officer	1	Clerical Officer/Messenger
3	Senior Administrative Officer	1	Messenger

BUDGET HEAD: 2543 MINISTRY OF EDUCATION AND CULTURE

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Devise a Territorial Examination and Inspection Board – responsible for setting all exams, all levels primary and secondary;
- Create a national programme for all school leavers;
- Develop a proper technical vocational secondary programme in conjunction with City and Guilds;
- Develop a curriculum to introduce tourism/hospitality services at the secondary level to be piloted by September 2013;
- Develop the National Citizen Service Programme for administration by April 2013 and implementation in June 2013;
- Develop a plan to rectify the exclusion of differently able students for equitable access to education as outlined in the education Act;
- Conduct a complete assessment of Eslyn Richez School by reviewing the facilities, capacity of educators, use of technology and curriculum in an effort to upgrade the teaching and learning capacity of the school.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of reports and exams prepared for review by Minister;
- Number of school leavers in national programme;
- Number of subjects taught in conjunction with City and Guilds;
- Number of students enrolled in classes;
- Number of teachers enrolled in programme.

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 exams approved by Minister and passed by Primary and secondary Students;
- Percentage of school leavers successful in programme
- Percentage of subjects passed
- Percentage of successful students
- Percentage of successful teachers

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 and 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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	679,339	748,500	680,621	769,100	769,100	769,100
512000	Social Contributions	52,262	76,700	56,009	77,100	77,100	77,100
Goods and Services							
521000	Rent	9,750	21,500	21,500	21,600	21,600	21,600
522000	Utilities	39,211	51,000	44,263	50,500	50,500	50,500
523000	Supplies	84,671	64,700	61,966	78,400	78,400	78,400
524000	Repairs and Maintenance (Minor)	72,068	21,200	18,959	34,700	34,700	34,700
525000	Travel	31,280	21,400	29,226	28,900	28,900	28,900
526000	Training	1,500	-	-	-	-	-
528000	Services	7,656	2,500	2,500	3,000	3,000	3,000
529000	Entertainment	23,974	35,000	35,000	35,500	35,500	35,500
Property and Other Expenses							
572000	Assistance Grants	183,346	155,600	155,600	105,000	105,000	105,000
PROGRAMME EXPENDITURE - RECURRENT		1,185,057	1,198,100	1,105,644	1,203,800	1,203,800	1,203,800

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Director of Youth Affairs and Sports

- 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 Clerical Officer I/II/III

NON-ESTABLISHED

- 1 Office Cleaner

BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- 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

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of businesses registered with the programme
- Number of persons nominated to receive awards
- Number of associations/federations participating in awards programme
- Number of persons participating in seminars and training opportunities
- Number of staff attending training and other development activities

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 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

BUDGET HEAD: 2545 EDUCATION (ADMINISTRATION)
OBJECTIVE

- To provide administrative services that will aid in ensuring that the Department of Education works to create a culture of excellence within the Education System of the Territory of the Virgin Islands.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,869,352	1,989,200	2,075,899	2,019,100	2,019,100	2,019,100
512000	Social Contributions	151,615	188,200	172,932	218,300	218,300	218,300
Goods and Services							
521000	Rent	64,190	139,400	7,960	139,400	139,400	139,400
522000	Utilities	49,259	75,600	29,062	91,300	91,300	91,300
523000	Supplies	125,770	74,200	76,079	71,700	71,700	71,700
524000	Repairs and Maintenance (Minor)	834,564	836,100	810,418	30,300	30,300	30,300
525000	Travel	27,991	40,300	22,247	71,900	71,900	71,900
526000	Training	295,828	554,500	457,893	261,700	261,700	261,700
527000	Contributions to Professional Bodies	-	-	-	300	300	300
528000	Services	6,515	165,000	232,077	258,300	258,300	258,300
529000	Entertainment	-	1,000	-	1,000	1,000	1,000
Grants							
551000	Grants	52,000	91,300	34,492	81,700	81,700	81,700
PROGRAMME EXPENDITURE - RECURRENT		3,477,084	4,154,800	3,919,059	3,245,000	3,245,000	3,245,000

STAFFING RESOURCES
POSITIONS
ESTABLISHED
Accounting Officer: The Chief Education Officer

1	Deputy Chief Education Officer	1	Senior Accounts Officer
10	Education Officer I/II	3	Administrative Officer
1	Educational Psychologist	1	Accounts Supervisor II
1	Maintenance Manager	1	Senior Executive Officer
	(one post of Maintenance Inspector upgraded)	2	Accounts Officer I/II
1	School Maintenance Officer	5	Clerical Officer I/II/III
1	Human Resources Manager	1	Messenger/Driver
1	Senior Assistant Human Resources Manager	1	Machine Technician/Stores Clerk
1	Assistant Human Resources Manager	1	Learning Support Assistant
1	Administrative Officer	2	Maintenance Worker
2	Truancy Officer		

NON-ESTABLISHED

4	Maintenance Worker
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BUDGET HEAD: 2545 EDUCATION (ADMINISTRATION)

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Devise a Territorial Examination and Inspection Board that is responsible for the management of all national and key stage assessments;
- Develop the National Citizen Service initiative to be executed by April, 2013;
- Develop a plan to rectify the exclusion of students with special needs for equitable access to education (Education Act, 2004);
- Complete the relocation of the Student Services Unit by February, 2013;
- Provide Professional Development for Education Officers in an effort to create a culture of excellence within the Education System;
- Produce a cohort of graduates in which there is an increase in the numbers that have achieved academic excellence .

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of students enrolled in our system
- Number of teachers enrolled in continuing education programmes

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 increase in the number of primary graduates who not only pass but achieve Grade I status
- Percentage increase in the number of secondary graduates who not only pass but achieve honours
- Percentage increase in pass rate at primary level
- Percentage increase in pass rate at secondary level
- Increase in the number of secondary students who not only sit the CXC examinations, but also receive Grades I - III certification

BUDGET HEAD: 2546 EDUCATION (PRIMARY AND PRE-PRIMARY SCHOOLS)

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	7,633,498	8,256,900	8,005,608	8,172,300	8,172,300	8,172,300
512000	Social Contributions	586,172	641,900	618,693	641,900	641,900	641,900
Goods and Services							
521000	Rent	-	1,500	-	1,500	1,500	1,500
522000	Utilities	284,663	295,800	423,785	295,800	295,800	295,800
523000	Supplies	47,432	202,200	187,373	193,200	193,200	193,200
524000	Repairs and Maintenance (Minor)	43,712	33,200	59,515	33,200	33,200	33,200
525000	Travel	81,737	69,100	73,692	73,100	73,100	73,100
526000	Training	171,148	38,400	3,925	38,400	38,400	38,400
528000	Services	5,274	18,000	19,853	45,800	45,800	45,800
529000	Entertainment	-	-	-	20,000	20,000	20,000
Grants							
551000	Grants	36,689	123,300	44,350	123,300	123,300	123,300
PROGRAMME EXPENDITURE - RECURRENT		8,890,325	9,680,300	9,436,794	9,638,500	9,638,500	9,638,500

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Chief Education Officer

16	Principal	12	Teacher Grade III
2	Assistant Principal	58	Teacher Grade II
6	Guidance Officer	7	Teacher Grade I
1	Speech Language Pathologist	1	Executive Officer
90	Teacher Grade IV	1	Cleaner
3	Foreign Language Teacher	1	Janitor
3	Special Education Teacher		(transferred from Non-Established)

NON-ESTABLISHED

1	Supervisor - Custodial Worker		
22	Janitor (full-time) (one post transferred to Established)		
1	Clerical Officer		
Temporary Staff			
		15	Teacher Trainee
		2	Foreign Language Teacher
		5	Data Entry Clerk

BUDGET HEAD: 2546 EDUCATION (PRIMARY AND PRE-PRIMARY SCHOOLS)

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Implementation of a Reading Intervention Programme.
- Introduction of Key-stage Testing
- Introduction of National Primary Assessment
- Establish an Early Intervention Programme

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of students enrolled in our system
- Number of pre-primary students requiring early intervention
- Number of primary students requiring some form of intervention
- Number of students requiring key stage assessments
- Number of students requiring assistance with reading
- Number of primary students sitting and passing the National Primary Assessment

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 pre-primary students receiving early intervention
- Percentage of primary students receiving early intervention
- Percentage of primary students passing the National Primary Assessment
- Percentage of students successful in key stage assessments
- Percentage of students receiving assistance with reading

BUDGET HEAD: 2547 DEPARTMENT OF CULTURE

OBJECTIVE

- To coordinate the identification, preservation, development and promotion of culture in the Virgin Islands.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	262,855	303,473	244,851	254,500	254,500	254,500
512000	Social Contributions	23,806	27,400	23,094	23,900	23,900	23,900
Goods and Services							
522000	Utilities	1,935	6,615	5,063	6,600	6,600	6,600
523000	Supplies	19,848	30,400	43,400	36,900	36,900	36,900
524000	Repairs and Maintenance (Minor)	-	800	40	500	500	500
525000	Travel	5,831	7,212	14,033	11,200	11,200	11,200
526000	Training	-	-	-	500	500	500
528000	Services	11,674	31,300	72,681	27,200	27,200	27,200
529000	Entertainment	27,392	30,000	57,852	22,500	22,500	22,500
Grants							
551300	Grants to Other General Government Units	800,000	567,100	1,235,821	640,500	640,500	640,500
Property and Other Expenses							
572000	Assistance Grants	74,887	55,000	408,632	55,000	55,000	55,000
PROGRAMME EXPENDITURE - RECURRENT		1,228,228	1,059,300	2,105,467	1,079,300	1,079,300	1,079,300

STAFFING RESOURCES

POSITIONS

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

BUDGET HEAD: 2547 DEPARTMENT OF CULTURE

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Introduce an admission fee at the VI Folk Museum
- Promote the use of local artists in festival activities
- Promote schools' participation in festival activities
- Engage additional artists in the Arts in the Classroom Programme
- Develop a Virgin Islands Hero Award recognizing a male and female hero
- Develop an Arts and Culture Festival
- Develop a proposal for the teaching of music, art, drama/theatre and literature/writing at the H.L. Stouff Community College
- Development of historical sites in the Virgin Islands

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of students participating in dance showcase;
- Number of visitors to the museum;
- Number of local entertainers participating in festivals ;
- Number of schools/students participating in festival;
- Number of art and craft pieces exhibited and sold ;
- Number of local heroes awarded ;
- Number of proposals prepared ;
- Number of historical sites developed for visitors .

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.

- Visitor satisfaction with the museum;
- Percentage of entertainers participating in festival local artists ;
- Percentage festival participants that are students/schools;
- Percentage of art and craft pieces exhibited sold annually;
- Percentage increase in visitors to historical sites.
- Percentage increase in students participating in dance showcase

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	2,357,515	2,601,000	2,360,994	2,549,500	2,549,500	2,549,500
512000	Social Contributions	173,181	269,000	177,080	328,200	328,200	328,200
Goods and Services							
521000	Rent	-	107,900	271,377	108,900	108,900	108,900
522000	Utilities	54,866	106,200	100,327	137,900	137,900	137,900
523000	Supplies	71,519	170,400	57,822	167,300	167,300	167,300
524000	Repairs and Maintenance (Minor)	17,238	34,400	25,644	41,500	41,500	41,500
525000	Travel	49,335	31,200	16,258	88,200	88,200	88,200
528000	Services	76,348	170,300	165,931	136,500	136,500	136,500
529000	Entertainment	-	-	-	2,000	2,000	2,000
PROGRAMME EXPENDITURE - RECURRENT		2,800,002	3,490,400	3,175,433	3,560,000	3,560,000	3,560,000

STAFFING RESOURCES

POSITIONS

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	Clerical Trainee
18	Teacher Grade IV
7	Teacher Grade III
5	Teacher Grade II

BVI Technical/Vocational Institute

1	Principal
1	Assistant Principal
1	Guidance Officer
1	Secretary I/II
12	Teacher Grade IV
2	Teacher Grade III
2	Teacher Grade II
1	Teacher Trainee

NON-ESTABLISHED

5	Cleaner
5	Teacher (Part-time)

BUDGET HEAD: 2548 EDUCATION (OTHER SECONDARY)

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Completion of an academic programme for the students of the newly introduced Technical School
- Solidification of the implementation of the newly introduced secondary subjects: VI History, Financial Services and Tourism Studies
- Implementation of the National Citizen Service Award in secondary schools
- Administration of the CXC CSEC to all secondary students

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of secondary students
- Number of secondary students who sit the CXC CSEC examinations
- Number of students attending the BVI TVI

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 secondary students who achieve honours status
- Percentage of secondary students who receive good reports for the Citizenship Programme
- Percentage of secondary students who are successful at the CXC CSEC examinations
- Percentage of students from BVI TVI completing the program

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	6,659,720	7,075,000	6,695,696	7,020,600	7,020,600	7,020,600
512000	Social Contributions	495,061	515,000	498,658	510,000	510,000	510,000
Goods and Services							
521000	Rent	3,150	3,000	-	5,000	5,000	5,000
522000	Utilities	237,634	232,000	936,561	203,000	203,000	203,000
523000	Supplies	473,389	357,000	367,737	335,400	335,400	335,400
524000	Repairs and Maintenance (Minor)	255,215	182,000	267,151	80,000	80,000	80,000
525000	Travel	10,129	6,000	5,916	50,000	50,000	50,000
528000	Services	676,330	565,000	714,625	606,000	606,000	606,000
529000	Entertainment	69,779	80,500	-	15,000	15,000	15,000
PROGRAMME EXPENDITURE - RECURRENT		8,880,407	9,015,500	9,486,344	8,825,000	8,825,000	8,825,000

CAPITAL ACQUISITIONS

112000	Machinery and Equipment	-	-	-	50,000	50,000	50,000
PROGRAMME EXPENDITURE - CAPITAL		-	-	-	50,000	50,000	50,000

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Principal, Elmore Stouutt High School

1	Deputy Principal	2	Clerical Trainee
3	Assistant Principal	108	Teacher Grade IV
4	Guidance Officer	11	Teacher Grade III
1	Senior Administrative Officer	18	Teacher Grade II
1	School Nurse	1	Plumber
1	School Librarian	1	Janitor
1	Administrative Officer	1	Janitor/Messenger
1	Executive Officer	2	Cleaner
1	Clerical Officer I/II/III		

NON-ESTABLISHED

1	Laboratory Assistant	8	Cleaner
2	Store Clerk	1	Senior Tradesman
1	Custodial Supervisor	1	Carpenter/Mason

BUDGET HEAD: 2549 EDUCATION (ELMORE STOUTT HIGH SCHOOL)

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Provide more professional development opportunities to more staff members;
- Hire more trained teachers;
- Improve the school environment to make it more conducive to learning;
- Create a more vibrant Parent Teacher Student Association;
- Increase technological resources in order to enhance teaching and learning;
- Reduce class sizes;
- Provide more after school tutorial sessions;
- Promote enrollment in school clubs and civic organizations.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of students
- Number of CXC subjects written by senior students
- Number of disciplinary incidents
- Number of students enrolled in campus clubs and civic organizations

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 class size
- Percentage of students who drop out
- Percentage of retained students each year
- Percentage of graduates who enroll in a school of higher learning
- Number of students receiving disciplinary action
- Percentage of students completing CXC successfully

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
	Employee Compensation						
511000	Personal Emoluments	695,523	761,100	666,921	711,600	711,600	711,600
512000	Social Contributions	60,652	59,600	59,840	68,600	68,600	68,600
	Goods and Services						
521000	Rent	298,760	282,400	282,360	282,400	282,400	282,400
522000	Utilities	84,386	83,000	86,570	109,700	109,700	109,700
523000	Supplies	125,718	120,100	92,847	143,700	143,700	143,700
524000	Repairs and Maintenance (Minor)	19,306	16,200	27,056	15,500	15,500	15,500
525000	Travel	8,675	9,600	9,366	13,200	13,200	13,200
528000	Services	107,016	48,800	51,415	37,200	37,200	37,200
529000	Entertainment	-	-	-	6,000	6,000	6,000
PROGRAMME EXPENDITURE - RECURRENT		1,400,036	1,380,800	1,276,375	1,387,900	1,387,900	1,387,900

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Chief Librarian

1	Deputy Chief Librarian	9	Library Assistant I/II
1	Systems Librarian	1	Library Assistant I/II/Driver
7	Senior Library Assistant		(one post Messenger/Attendant upgraded)
1	Senior Accounts Officer	1	Clerical Officer I/II/III
1	Senior Executive Officer	1	Library Trainee (part-time)

NON-ESTABLISHED

7	Office Cleaner
1	Book Repairman

BUDGET HEAD: 2550 LIBRARY SERVICES

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Advertise library services
- Conduct feasibility study for a new national library
- Continue the Afterschool, Senior Citizens', and Library's programmes in Virgin Gorda and Anegada
- Automate the Virgin Gorda, East End/Long Look, Jost Van Dyke and Anegada libraries

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of registered and active users
- Number of items circulated annually (printed and electronic)
- Number of children who access library services
- Number of queries answered on cultural, and historical matters
- Number of website users
- Numbers of programmes/services provided to different groups in the population

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 increase in literacy rate
- Percentage increase in the number of library cards issued annually
- Percentage increase in the number of persons who are knowledgeable about the BVI's culture and history
- Percentage increase in the number of lifelong users

BUDGET HEAD: 2551 PRISON

OBJECTIVE

- To provide the necessary guidance, supervision, and direction for the safe and humane custody and rehabilitation of persons committed to prison.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	2,075,607	2,390,800	2,086,550	2,301,100	2,301,100	2,301,100
512000	Social Contributions	248,147	251,900	259,527	251,900	251,900	251,900
Goods and Services							
522000	Utilities	177,629	239,100	330,014	232,600	232,600	232,600
523000	Supplies	272,525	217,900	370,907	303,700	303,700	303,700
524000	Repairs and Maintenance (Minor)	244,435	183,800	278,424	20,800	20,800	20,800
525000	Travel	13,693	11,500	11,595	11,500	11,500	11,500
526000	Training	1,632	62,200	2,158	12,200	12,200	12,200
528000	Services	-	-	-	87,600	87,600	87,600
Social Benefits							
561000	Social Assistance Benefits	10,260	13,200	8,776	13,200	13,200	13,200
562000	Employer Social Benefits	-	-	-	100	100	100
PROGRAMME EXPENDITURE - RECURRENT		3,043,927	3,370,400	3,347,951	3,234,700	3,234,700	3,234,700

CAPITAL ACQUISITIONS

112000	Machinery and Equipment	-	-	-	50,000	-	-
PROGRAMME EXPENDITURE - CAPITAL		-	-	-	50,000	-	-

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Superintendent of Prison

1	Deputy Superintendent of Prison	1	Prison Counselor
1	Teacher Grade III	64	Prison Officer I/II
1	Assistant Superintendent of Prison	2	Registered Nurse
1	Rehabilitation Officer	1	Accounts Officer I/II
1	Matron	1	Clerical Officer I/II/III
8	Principal Officer	1	Chaplain

NON-ESTABLISHED

11	Prison Officer I	1	Maintenance Officer
1	Laundress	6	Cook

BUDGET HEAD: 2551 PRISON

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Vigorous training in the areas of report writing and dealing with emergency situations for Prison Officers.
- Implement attendance at HLSCC for prisoners for vocational courses in Marine Mechanics, Plumbing and Carpentry.
- Additional training in the area of customer care in order to better assist external customers

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

- Number of remanded prisoners
- Number of convicted prisoners
- Number of prisoners detained for delinquency in child support
- Number of educational programs
- Number of risk assessments made
- Number of counseling meetings
- Number of reports prepared
- Number of prisoners sitting CXC exams

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 prisoners re-offending
- Percentage of prisoners in work release programs
- Percentage of prisoners disciplined
- Percentage of prisoners passing CXC
- Average literacy rate of prisoners

**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

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates

RECURRENT

2652	Ministry of Health and Social Development	23,139,951	26,085,700	25,826,799	27,987,100	25,987,100	25,987,100
2653	Adina Donovan Home	1,127,105	1,124,400	1,051,396	1,126,900	1,126,900	1,126,900
2654	Department of Waste Management	4,674,679	4,472,400	4,641,415	4,542,400	4,542,400	4,542,400
2655	Social Development Department	4,577,359	5,011,900	4,389,051	4,871,700	4,871,700	4,871,700
Total Recurrent Expenditure		33,519,094	36,694,400	35,908,661	38,528,100	36,528,100	36,528,100

CAPITAL

Loan Funded

3260100	New Hospital (BPPR)	2,063,143	14,000,000	11,306,554	25,000,000	-	-
Total Loan Funded		2,063,143	14,000,000	11,306,554	25,000,000	-	-

Local Funded

3260200	New Hospital (Local)	722,230	750,000	808,152	4,000,000	7,250,000	-
3260300	Adina Donovan Home	37,097	-	-	500,000	3,000,000	2,000,000
3260500	BVI Services	9,963	-	-	1,000,000	2,500,000	500,000
3260600	Social Housing	-	200,000	67,226	100,000	100,000	100,000
3260700	MH&SD Development Projects	679	1,700	4,701,169	3,100,000	2,875,000	1,875,000
Total Local Funded		769,969	951,700	5,576,547	8,700,000	15,725,000	4,475,000

Total Capital Expenditure		2,833,112	14,951,700	16,883,101	33,700,000	15,725,000	4,475,000
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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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	2,440,919	2,845,600	2,498,956	2,750,400	2,750,400	2,750,400
512000	Social Contributions	165,716	155,900	186,002	157,000	157,000	157,000
Goods and Services							
521000	Rent	203,530	355,878	316,901	358,378	358,378	358,378
522000	Utilities	124,501	83,230	108,906	83,430	83,430	83,430
523000	Supplies	119,717	137,860	129,949	145,460	145,460	145,460
524000	Repairs and Maintenance (Minor)	145,082	127,022	117,177	85,822	85,822	85,822
525000	Travel	108,056	89,200	107,867	114,200	114,200	114,200
526000	Training	24,571	66,680	59,986	66,680	66,680	66,680
528000	Services	234,480	387,730	381,278	379,130	379,130	379,130
529000	Entertainment	5,423	5,900	6,865	5,900	5,900	5,900
Grants							
551000	Grants	18,964,073	21,140,800	21,126,222	23,140,800	21,140,800	21,140,800
Social Benefits							
561000	Social Assistance Benefits	264,171	236,300	252,918	236,300	236,300	236,300
Property and Other Expenses							
572000	Assistance Grants	339,712	453,600	533,772	463,600	463,600	463,600
PROGRAMME EXPENDITURE - RECURRENT		23,139,951	26,085,700	25,826,799	27,987,100	25,987,100	25,987,100

CAPITAL
Loan Funded

3260100	New Hospital	2,063,143	14,000,000	11,306,554	25,000,000	-	-
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Local Funded

3260200	New Hospital	722,230	750,000	808,152	4,000,000	7,250,000	-
3260400	Social Housing	-	200,000	67,226	100,000	100,000	100,000
3260700	MH&SD Development Projects	679	1,700	4,701,169	3,100,000	2,875,000	1,875,000
PROGRAMME EXPENDITURE - CAPITAL		2,786,052	14,951,700	16,883,101	32,200,000	10,225,000	1,975,000

STAFFING RESOURCES
POSITIONS
ESTABLISHED
Accounting Officer: The Permanent Secretary
Administration

2	Deputy Secretary (one new post)	1	Communications Officer I/II (new post)
2	Assistant Secretary	1	Finance Officer
1	Assistant Secretary/Private Secretary	2	Administrative Officer
1	Human Resources Manager	1	Information Officer II
1	Assistant Human Resources Manager	1	Programme Supervisor
1	Finance and Planning Officer	1	Accounts Officer I/II
2	Senior Administrative Officer (one post of Senior Executive Officer upgraded)	1	Records Officer
		3	Clerical Officer I/II/III

BUDGET HEAD: 2652 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

STAFFING RESOURCES

POSITIONS

ESTABLISHED Cont'd

Technical Unit

1	Chief Medical Officer
1	Medical Officer of Health
1	Chief of Drugs and Pharmaceutical Services
1	Chief Nursing Officer
1	Coordinator of Health Promotion Services
1	National Aids Coordinator
5	Public Health Officer I/II
1	Senior Administrative Officer
1	Senior Executive Officer
1	Public Health Communications Specialist

Gender Affairs

1	Gender Affairs Coordinator
1	Administrative Officer
1	Clerical Officer I/II/III

NON-ESTABLISHED

Administration

9	Burial Ground Manager
1	Gardener
1	Messenger
3	Cleaner

Environmental Health

1	Chief Environmental Health Officer
1	Deputy Chief Environmental Health Officer
11	Environmental Health Officer
3	Environmental Health Trainee
3	Aedes Aegypti Inspector
1	Programme Supervisor (Mosquito Spraying)
1	Assistant Mosquito Eradication Supervisor
1	Administrative Officer

Sandy Lane Centre

1	Manager, Drug Rehabilitation Centre
1	Residential Manager (Evenings)
3	Addiction Counselor I/II
1	Assistant Addiction Counselor
1	Executive Officer

Sandy Lane Centre

1	Assistant Addiction Counselor
1	Cook

Environmental Health

5	Aedes Aegypti Inspector
2	Cleaners

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Develop and enforce regulatory policies and procedures that would protect and promote public health and safety.
- Develop and implement health reform policies to improve system performance and ensure sustainable financing.
- Modernize and expand the healthcare infrastructure to increase access to quality care.
- Restructure the social service delivery systems and infrastructure to provide enhanced protection to vulnerable groups.
- Enhance the achievement of behavioural goals through social marketing and community engagement
- Strengthen organisational performance through ongoing research monitoring and evaluation, and continuous process improvement
- Develop and automate information systems to improve access to data for decision making

PERFORMANCE INDICATORS

	2011	2012	2013	2014	2015
	Actual	Estimate	Target	Target	Target

Outputs

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

- Number of policy papers, reports and briefings prepared
- Number of policy papers submitted to Cabinet
- Number of research and development studies conducted
- Number of public consultations/media events
- Number of infrastructure projects

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 policy recommendations approved by Cabinet
- Percentage of draft instructions prepared for legislation implemented
- Percentage of the population registered under an insurance scheme
- Percentage of research recommendations implemented
- Percentage of infrastructural projects completed

BUDGET HEAD: 2653 ADINA DONOVAN HOME

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	911,042	892,900	819,766	892,800	892,800	892,800
512000	Social Contributions	71,016	64,000	69,886	73,100	73,100	73,100
Goods and Services							
522000	Utilities	37,772	48,800	53,060	52,900	52,900	52,900
523000	Supplies	96,275	103,400	91,747	93,200	93,200	93,200
524000	Repairs and Maintenance (Minor)	11,000	11,700	14,308	10,500	10,500	10,500
525000	Travel	-	1,400	354	1,400	1,400	1,400
529000	Entertainment	-	2,200	2,275	3,000	3,000	3,000
PROGRAMME EXPENDITURE - RECURRENT		1,127,105	1,124,400	1,051,396	1,126,900	1,126,900	1,126,900

CAPITAL

Local Funded

3260300	Adina Donovan Home	37,097	-	-	500,000	3,000,000	2,000,000
PROGRAMME EXPENDITURE - CAPITAL		37,097	-	-	500,000	3,000,000	2,000,000

TOTAL PROGRAMME EXPENDITURE

1,164,202	1,124,400	1,051,396	1,626,900	4,126,900	3,126,900
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STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Manager, Adina Donovan Home

1	Assistant Manager/Nurse	1	Maintenance Officer
2	Registered Nurse		(transferred from Non-Established)
1	Accounts Officer I/II	1	Orderly
1	Clerical Officer I/II/III		(transferred from Non-Established)
2	Assistant Nurse	2	Laundress
11	Geriatric Aide I/II		(one post transferred from Non-Established)
1	Cook	1	Cleaner
1	Housekeeper		(transferred from Non-Established)

NON-ESTABLISHED

1	Part-time Cook	1	Cleaner
2	Assistant Cook	1	Laundress
9	Geriatric Aide I/II	1	Driver/Messenger
1	Senior Assistant Nurse	1	Attendant

*One post of Laundress, one post of Cleaner, one post of Orderly and one post of Maintenance Officer transferred to Established.

BUDGET HEAD: 2653 ADINA DONOVAN HOME

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- To deliver service and quality care that will improve and sustain the residents quality of life
- To develop and implement formal recruitment policy and training programme for staff to ensure residents needs are met
- To develop and implement a formal recreational programme suitable to the residents individual capabilities
- To provide holistic care for residents with the provision of nursing care, family and other civic groups participation
- To provide protection of residents through the establishment of a formal complaints procedures and processes
- To encourage efficient and effective use of resources through competitive bidding, negotiations and family financial support for residents
- To promote cross- Agency collaboration to improve service delivery and sustainability
- To increase the effectiveness of existing and non programmes with increase emphasis on enhanced, monitoring and evaluation by use of performance based assessments
- To connect services more directly to communities through development of new, innovative and effective services approaches

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of professional staff hired
- Number of hospitalisation days per patient
- Number of training and staff development programmes implemented
- Number of operational procedures documented
- Number of recreational activities developed
- Number of patient outings arranged
- Number of complaints logged
- Number of residents residing within the home
- Number of patients with family members contributing towards their care

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 increase in qualified staff
- Percentage patient days spent in hospital
- Percentage of staff members attending training
- Percentage of patients attending recreational activities
- Percentage of complaints actioned
- Percentage of family members contributing financially to patients care

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,902,916	2,063,600	1,871,502	2,137,900	2,137,900	2,137,900
512000	Social Contributions	150,483	160,000	151,368	160,000	160,000	160,000
Goods and Services							
521000	Rent	76,140	36,500	36,430	31,400	31,400	31,400
522000	Utilities	286,835	186,600	248,066	437,500	437,500	437,500
523000	Supplies	267,377	44,500	53,646	165,600	165,600	165,600
524000	Repairs and Maintenance (Minor)	521,000	484,700	569,456	234,900	234,900	234,900
525000	Travel	8,437	6,500	11,992	7,500	7,500	7,500
528000	Services	1,461,491	1,490,000	1,698,955	1,367,600	1,367,600	1,367,600
PROGRAMME EXPENDITURE - RECURRENT		4,674,679	4,472,400	4,641,415	4,542,400	4,542,400	4,542,400

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Manager, Department of Waste Management

1	Assistant Manager, Department of Waste Management	2	Waste Management Officer (Solid Waste Officer renamed)
1	Incinerator Plant Manager	1	Waste Management Trainee (Solid Waste Trainee renamed)
1	Administrative Officer	1	General Foreman
1	Senior Executive Officer	1	Accounts Officer
3	Plant Operator/Technician	1	Clerical Officer I/II/III
1	Executive Officer	3	Sanitation Officer
1	Assistant Programme Supervisor	1	Labourer
1	Programme Supervisor		
1	Litter Warden		
1	Senior Plant Operator/Technician		

NON-ESTABLISHED

38	Sanitation Officer	2	Assistant Programme Supervisor
3	Truck Driver	1	Plant Maintenance Programme Supervisor
2	Recycling Officer	4	Plant Maintenance Officer
5	Labourer	1	Heavy Equipment Operator
6	Loader Operator	1	Office Cleaner
1	Messenger/Driver	1	Custodian

BUDGET HEAD: 2654 DEPARTMENT OF WASTE MANAGEMENT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Establish a recycling system for glass and aluminum cans.
- Reduction in open burning.
- Improve road side bush trimming in quality of frequency.
- Reduce response time to public complaints.
- Improve waste education and public out-reach programs.
- Establish waste sorting of program

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of glass and aluminum cans removed from waste stream
- Number of educational programs and infomercials.
- Volume of non combustible waste removed from waste stream
- Number of closed dumpsites

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 glass and aluminum cans removed from waste stream.
- Percentage of non- combustible waste removed from waste stream.
- Percentage of dumpsite closed
- Percentage of educational programmes and infomercials

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	2,637,406	2,928,200	2,601,234	2,886,300	2,886,300	2,886,300
512000	Social Contributions	212,472	231,000	216,831	264,700	264,700	264,700
Goods and Services							
521000	Rent	68,808	70,000	68,808	70,000	70,000	70,000
522000	Utilities	188,605	204,400	77,548	180,300	180,300	180,300
523000	Supplies	331,148	404,600	339,933	421,700	421,700	421,700
524000	Repairs and Maintenance (Minor)	138,106	138,000	178,149	66,900	66,900	66,900
525000	Travel	20,969	20,300	19,112	77,200	77,200	77,200
526000	Training	-	-	-	10,000	10,000	10,000
527000	Contribution to Professional Bodies	-	-	-	400	400	400
528000	Services	53,526	36,900	81,453	81,600	81,600	81,600
529000	Entertainment	-	-	-	25,000	25,000	25,000
Social Benefits							
561000	Social Assistance Benefits	207,447	233,000	216,499	225,300	225,300	225,300
Property and Other Expenses							
572000	Assistance Grants	718,872	745,500	589,484	562,300	562,300	562,300
PROGRAMME EXPENDITURE - RECURRENT		4,577,359	5,011,900	4,389,051	4,871,700	4,871,700	4,871,700
CAPITAL							
Local Funded							
3260500	BVI Services	9,963	-	-	1,000,000	2,500,000	500,000
PROGRAMME EXPENDITURE - CAPITAL		9,963	-	-	1,000,000	2,500,000	500,000
TOTAL PROGRAMME EXPENDITURE		4,587,322	5,011,900	4,389,051	5,871,700	7,371,700	5,371,700

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Chief Social Development Officer

1	Deputy Chief Social Development Officer	4	House Parent
15	Social Worker I/II/III		(transferred from Non-Established)
1	Senior Administrative Officer	1	Community Development Officer
1	Administrative Officer (Accounts)		(transferred from Non-Established)
2	Executive Officer	4	Clerical Officer I/II/III
1	Senior Probation Officer		(one post of Clerical Trainee upgraded)
2	Probation Officer	1	Community Development Assistant
1	Superintendent, Rainbow Children Home	1	Driver/Messenger
1	Deputy Superintendent, Rainbow Children Home	1	Programme Director
1	Accounts officer II		

Virgin Gorda

1	Social Welfare Worker	1	Community Development Assistant
1	Social Worker I/II/III	2	Registered Nurse
1	Clerical Officer I	1	Geriatric Aide I/II

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT

STAFFING RESOURCES

POSITIONS

ESTABLISHED CONT'D

Senior Citizens Programme

- 2 Manager/Senior Citizen Programme
- 1 Cook
- 1 Assistant Cook

BVI Services

- 1 Clerical Officer I/II
- 2 Social Welfare Officer
(two posts of Craft Instructor upgraded)

NON-ESTABLISHED

Administration

- 4 Manager Community Centre
- 1 Home Supervisor
- 1 Infirmary Attendant/Almshouse
- 1 Craft Instructor
- 4 Office Cleaner
- 1 Handyman

Senior Citizens Programme

- 6 Manager/Senior Citizen Programme
- 7 Cook
- 7 Maid

Children's Home

- 1 Clerical Officer I/II/III
- 1 Cook
- 4 Senior House Parent
(three posts of House Parent upgraded)
- 1 Assistant Cook
- 1 Maid
- 1 Cleaner

Virgin Gorda

- 2 Geriatric Aide I/II
- 1 Handyman
- 1 Driver/Messenger
- 1 Cleaner
- 1 Cook

BVI Services

- 1 Product Assistant

Domestic Home Care

- 25 Geriatric Aide I/II
- 1 Driver

* One post of Community Development Officer and Four post of House Parent transferred to Established.

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Create Mechanisms to gather data on client needs, service utilization and outcomes
- Promote cross- Agency collaboration to improve service delivery and sustainability
- Increase the effectiveness of existing and non programmes with increase emphasis on enhanced, monitoring and evaluation by use of performance b
- Connect services more directly to communities through development of new, innovative and effective services approaches

PERFORMANCE INDICATORS

	2011	2012	2013	2014	2015
	Actual	Estimate	Target	Target	Target

Outputs

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

- Number of persons accessing services
- Number of new programme implemented
- Number of territory wide needs assessments conducted
- Number of professional consultation completed
- Number of professional staff cross trained
- Number of MOU'S Signed relevant to stakeholders

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 reduction in the number of professional staff vacancies
- Percentage increase in the number of persons assessing services

**MINISTRY OF
COMMUNICATIONS & WORKS
& DEPARTMENTS**

SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY SUMMARY

MINISTRY OF COMMUNICATIONS AND WORKS

NATIONAL SECTOR GOALS/PRIORITIES

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
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RECURRENT

2756	Ministry of Communications and Works	3,034,494	4,380,000	5,311,607	4,508,400	4,508,400	4,508,400
2757	Facilities Management	2,565,924	2,656,500	2,610,388	2,703,200	2,703,200	2,703,200
2758	Civil Aviation	133,011	133,900	141,065	127,600	127,600	127,600
2759	Fire Services	2,548,352	2,708,200	2,526,308	2,707,900	2,707,900	2,707,900
2760	Water and Sewerage	2,908,185	12,189,000	22,592,764	12,395,000	12,395,000	12,395,000
2761	Department of Motor Vehicles	856,163	890,600	961,553	934,200	934,200	934,200
2762	Public Works	8,230,246	8,269,000	8,413,889	7,349,600	7,349,600	7,349,600
2763	Telephone Services Management	1,212,533	976,400	1,034,084	985,100	985,100	985,100
Total Recurrent Expenditure		20,276,375	31,227,200	42,557,574	30,725,900	30,725,900	30,725,900

CAPITAL

Capital Acquisitions

2759 Fire Services

112000	Machinery and Equipment	-	-	-	100,000	100,000	100,000
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Total Capital Acquisitions		-	-	-	100,000	100,000	100,000
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Development Projects

Loan Funded

3270100	National Sewerage Project (BPPR)	2,396,452	3,103,547	2,853,553	-	-	-
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3270200	Road Infrastructure (CDB)	-	15,000,000	-	8,000,000	7,672,000	-
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Total Loan Funded		23,885,360	50,307,147	46,445,211	8,000,000	7,672,000	-
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Other Funded (TNIF)

Other Funded

Funded from Carry Forward Balances

3270300	National Sewerage Project (CFB)	-	-	-	5,750,000	-	-
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3270400	Road Construction (CFB)	-	-	-	1,350,000	-	-
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3270500	Civil Works Mitigation (CFB)	-	-	-	900,000	-	-
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TNIF Funded

3270600	Road Construction	-	900,000	1,128,422	2,000,000	2,000,000	2,000,000
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3270700	Road Infrastructure	-	-	-	1,000,000	1,000,000	1,000,000
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Total Other Funded		-	900,000	1,128,422	11,000,000	3,000,000	3,000,000
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Local Funded

3271200	Civil Works Mitigation	-	900,000	1,256,603	100,000	100,000	100,000
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3271300	MC&W Development Projects	-	3,152,200	6,756,929	1,000,000	1,000,000	1,000,000
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Total Local Funded		-	4,052,200	8,013,532	1,100,000	1,100,000	1,100,000
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Total Capital Expenditure		23,885,360	55,259,347	55,587,165	20,100,000	11,772,000	4,100,000
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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 partners with the relevant stakeholders to ensure that the Virgin Islands enjoys the highest standards of internationally acceptable public infrastructure and utilities within its means

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011	2012	2012	2013	2014	2015
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,426,645	1,427,400	1,352,790	1,451,600	1,451,600	1,451,600
512000	Social Contributions	92,128	99,300	104,480	99,300	99,300	99,300
Goods and Services							
521000	Rent	57,800	58,000	57,800	58,000	58,000	58,000
522000	Utilities	946,216	1,054,600	2,722,984	1,054,500	1,054,500	1,054,500
523000	Supplies	33,865	66,500	33,484	88,300	88,300	88,300
524000	Repairs and Maintenance (Minor)	36,212	47,400	32,886	250,400	250,400	250,400
525000	Travel	105,038	91,200	86,534	127,200	127,200	127,200
526000	Training	10,398	100,000	27,256	60,000	60,000	60,000
528000	Services	288,006	679,000	687,972	589,900	589,900	589,900
529000	Entertainment	11,993	48,200	27,524	48,200	48,200	48,200
Grants							
551000	Grants	20,193	702,400	171,897	675,000	675,000	675,000
Property and Other Expenses							
571000	Property Expense	6,000	6,000	6,000	6,000	6,000	6,000
PROGRAMME EXPENDITURE - RECURRENT		3,034,494	4,380,000	5,311,607	4,508,400	4,508,400	4,508,400

CAPITAL

Loan Funded

3270100	National Sewerage Project (BPPR)	2,396,452	3,103,547	2,853,553	-	-	-
3270200	Road Infrastructure (CDB)	-	15,000,000	-	8,000,000	7,672,000	-

Other Funded

Funded from Carry Forward Balances

3270600	National Sewerage Project (CFB)	-	-	-	5,750,000	-	-
3270400	Road Construction (CFB)	-	-	-	1,350,000	-	-
3270500	Civil Works Mitigation (CFB)	-	-	-	900,000	-	-

TNIF Funded

3270600	Road Construction	-	900,000	1,128,422	2,000,000	2,000,000	2,000,000
3270700	Road Infrastructure	-	-	-	1,000,000	1,000,000	1,000,000

Local Funded

3271200	Civil Works Mitigation	-	900,000	1,256,603	100,000	100,000	100,000
3271300	MC&W Development Projects	-	3,152,200	6,756,929	1,000,000	1,000,000	1,000,000

PROGRAMME EXPENDITURE - CAPITAL		2,396,452	23,055,747	11,995,507	20,100,000	11,772,000	4,100,000
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STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Permanent Secretary, Ministry of Communications and Works

Administration Unit

1	Chief of Infrastructural Planning, Research and Development	1	Assistant Secretary
2	Deputy Secretary	1	Assistant Secretary/Private Secretary

BUDGET HEAD: 2756 MINISTRY OF COMMUNICATIONS AND WORKS

STAFFING RESOURCES

POSITIONS

ESTABLISHED Cont'd

Administration Unit (cont'd)

3	Senior Administrative Officer
1	Administrative Officer
1	Way Leave Officer
2	Senior Executive Officer
1	Executive Officer
2	Clerical Officer I/II/II

Project Unit

1	Senior Project Coordinator (new post)
1	Project Coordinator (new post)
1	Quantity Surveyor (new post)
1	Finance Officer (new post)

Accounting Unit

1	Finance and Planning Officer
1	Finance Officer
2	Senior Accounts Officer

Human Resources Unit

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

Electrical Inspection Unit

1	Electrical Engineer
3	Electrical Inspector
1	Electrical Assistant

Records Management Unit

1	Records Officer
2	Clerical Officer I/II/III

NON-ESTABLISHED

1	Electrical Assistant
1	Messenger
1	Cleaner (Electrical Inspection Unit)

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Develop a efficient, modern and safe roadway network and its supporting structures
- Optimize traffic operations throughout the Territory and improve the flow of vehicles and pedestrian traffic in Road Town
- Develop a policy to control soil erosion generated through development of property
- Reduce the Territory's vulnerability to the impacts of flood related hazards
- Accommodate existing and future parking demands in Road Town.

PERFORMANCE INDICATORS

	2011	2012	2013	2014	2015
	Actual	Estimate	Target	Target	Target

Outputs

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

- Number of policy papers prepared
- Number of programmes devised to promote the use of energy efficient light bulbs in households
- Number of light fixtures established for the utilization of solar technology for street lights and public buildings and facilities

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 the territory energy source is alternative energy
- Percentage of households utilizing energy efficient light bulbs
- Percentage of Streetlights and public buildings and facilities utilizing solar energy

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	917,531	970,200	921,180	965,300	965,300	965,300
512000	Social Contributions	35,541	51,800	77,402	101,000	101,000	101,000
Goods and Services							
521000	Rent	-	-	-	3,000	3,000	3,000
522000	Utilities	934,384	936,000	934,349	951,800	951,800	951,800
523000	Supplies	36,394	25,400	25,541	48,000	34,000	34,000
524000	Repairs and Maintenance (Minor)	441,797	472,100	453,703	409,600	423,600	423,600
526000	Training	-	-	-	20,000	20,000	20,000
528000	Services	200,277	201,000	198,213	201,000	201,000	201,000
529000	Entertainment	-	-	-	3,500	3,500	3,500
PROGRAMME EXPENDITURE - RECURRENT		2,565,924	2,656,500	2,610,388	2,703,200	2,703,200	2,703,200

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Facilities Manager

1	Maintenance Supervisor	1	Electrical Assistant
1	Administrative Officer	7	Security Guard
1	Accounts Officer I/II	2	Cleaner
1	Clerical Officer I/II/III	1	Electrician I/II
1	Security Supervisor	1	Plumber
1	Deputy Security Supervisor	1	Handyman
1	Custodial Supervisor		

NON-ESTABLISHED

5	Security Guard	3	Handyman
2	Security Guard/Parking Attendant	20	Cleaner
1	Groundsman	1	Chargehand

BUDGET HEAD: 2757 FACILITIES MANAGEMENT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Update staff of emergency procedures through announcements of the PA System
- Increase the number of hours through flex time, so that certain duties could be perform outside of the normal working hours.
- Upgrade the security system within the building
- Ensure that staff has all the necessary equipment to carry out their duties.

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of emergency drills carried out
- Number of clean up procedures carried out (cleaning of vents etc.)
- Number of maintenance checks being carried out
- Number of cleaning being carried out within the building
- Number of security checks being conducted

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 work is being done
- Average response and execution time of tasks
- Average number of queries being handled for the public
- Average number of security issues handled

BUDGET HEAD: 2758 CIVIL AVIATION

OBJECTIVE

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	122,739	123,900	129,305	117,600	117,600	117,600
512000	Social Contributions	6,838	7,000	9,470	7,000	7,000	7,000
Goods and Services							
522000	Utilities	842	1,100	562	1,100	1,100	1,100
523000	Supplies	-	500	-	500	500	500
525000	Travel	2,592	1,400	1,728	1,400	1,400	1,400
PROGRAMME EXPENDITURE - RECURRENT		133,011	133,900	141,065	127,600	127,600	127,600

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Director of Civil Aviation

1	Deputy Director of Civil Aviation	2	Security Inspector
1	Senior Executive Officer	1	Aviation Technical Staff Coordinator
2	Clerical Officer I/II/III	1	Aviation Secretary
1	Air Traffic Services Inspector	1	Web Administrator
1	Aerodrome Inspector	1	Accounts Officer I/II

BUDGET HEAD: 2758 CIVIL AVIATION

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

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.)

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,931,283	2,068,800	1,878,433	2,077,300	2,077,300	2,077,300
512000	Social Contributions	227,607	240,000	231,338	240,000	240,000	240,000
Goods and Services							
522000	Utilities	84,326	88,800	153,912	95,000	95,000	95,000
523000	Supplies	79,845	82,700	67,357	76,100	76,100	76,100
524000	Repairs and Maintenance (Minor)	165,638	169,000	143,745	172,000	172,000	172,000
525000	Travel	31,319	33,100	30,009	28,500	28,500	28,500
Social Benefits							
562000	Employer Social Benefits	28,334	25,800	21,514	19,000	19,000	19,000
PROGRAMME EXPENDITURE - RECURRENT		2,548,352	2,708,200	2,526,308	2,707,900	2,707,900	2,707,900

CAPITAL

Capital Acquisitions

112000	Machinery and Equipment	-	-	-	100,000	-	-
PROGRAMME EXPENDITURE - CAPITAL		-	-	-	100,000	-	-

TOTAL PROGRAMME EXPENDITURE		2,548,352	2,708,200	2,526,308	2,807,900	2,707,900	2,707,900
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STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Chief Fire Officer

1	Deputy Chief Fire Officer	1	Fire Officer/ Mechanic I/II
3	Station Officer	1	Accounts Officer I/II
9	Sub Officer	1	Senior Executive Officer
4	Leading Fire Officer	1	Maintenance Officer
38	Fire Officer	2	Clerical Officer I/II/III

NON-ESTABLISHED

3	Cleaner
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BUDGET HEAD: 2759 FIRE SERVICES

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Improve and maintain morale, discipline and health through mentoring and training
- Increase staff numbers to provide needed coverage for vulnerable sectors
- Acquire additional appliance(s) to serve a developing infrastructure
- Support current EMS by enhancing and maintaining skill level of Fire Officers/EMTS
- Propose new legislation to support the mandates and operations of the Fire Service

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of fires attended annually
- Number of emergency calls
- Number of fire appliances
- Number of training programmes
- Number of exercise programmes

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 response time (minutes) to fires
- Percentage of officers completing training annually
- Percentage satisfaction with emergency response services

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

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	1,684,139	3,203,400	2,802,300	3,076,500	3,076,500	3,076,500
512000	Social Contributions	133,636	224,800	226,585	252,600	252,600	252,600
Goods and Services							
521000	Rent	48,693	17,700	12,832	23,800	23,800	23,800
522000	Utilities	589,468	7,038,700	18,295,998	7,443,100	7,443,100	7,443,100
523000	Supplies	100,237	282,900	215,854	298,400	298,400	298,400
524000	Repairs and Maintenance (Minor)	311,298	1,153,000	780,028	975,500	975,500	975,500
525000	Travel	19,984	21,600	21,176	21,600	21,600	21,600
526000	Training	1,329	7,000	2,015	7,000	7,000	7,000
528000	Services	-	223,700	216,575	277,000	277,000	277,000
Property and Other Expenses							
571000	Property Expense	19,401	16,200	19,401	19,500	19,500	19,500
PROGRAMME EXPENDITURE - RECURRENT		2,908,185	12,189,000	22,592,764	12,395,000	12,395,000	12,395,000

STAFFING RESOURCES
POSITIONS
ESTABLISHED
Accounting Officer: The Director, Water and Sewerage

1	Deputy Director	1	Records Officer
2	Superintendent	1	Senior Storekeeper
4	Engineer I/II/III	2	Storekeeper
1	Engineer I/II/III (Wastewater)	1	Trainee Engineer
1	Senior Administrative Officer	8	Chargehand
1	Administrative Officer	2	Mechanic I/II
1	Senior Assistant Human Resource Manager	3	Waterworks Operative I/II
3	Accounts Supervisor I/II	3	Heavy Equipment Operator I/II/III
9	Accounts Officer I/II	2	Construction and Maintenance Works Operative I/II
1	Assistant Human Resources Manager	1	Senior Pump Technician
4	Foreman	1	Pump Technician
1	Senior Executive Officer	1	Sewerage Works Operative I/II
1	Laboratory Technician	3	Clerical Officer I/II/III
1	Senior Draughtsman	1	Meter Reader/Serviceman I/II
1	Executive Officer		

BUDGET HEAD: 2760 WATER AND SEWERAGE**STAFFING RESOURCES****POSITIONS****NON-ESTABLISHED**

4	Heavy Equipment Operator I/II/III	4	Sewerage Works Operative
13	Waterworks Operative I/II	6	Meter Reader/Service Man I/II
1	Clerical Trainee/Messenger	2	Chargehand
1	Electrician I/II	1	Groundsman
3	Construction and Maintenance Works Operative	1	Custodian

PERFORMANCE INFORMATION**KEY STRATEGIES FOR 2013**

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Improve customer service satisfaction by ensuring compliance with the customer service charter
- Build technical human resource capacity
- Develop our human resource by promoting innovation and continuous learning
- Develop and improve on water distribution and sewerage collection and disposal through adopting best industry practices
- Reduce non-revenue of water
- Maximize revenue

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of complaints received
- Number of Public notices issued
- Number of expenditures reports issued prepared
- Number of HR Complaints received
- Number of pumps serviced as per schedule
- Number of water samples tested for compliance to water quality
- Number of water applications processed

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 customer complaints resolved
- Percentage of Public Notices issued within specified period of time
- Percentage of water connections completed
- Percentage of sewer connections completed
- Percentage of HR matters resolved
- Percentage of vehicle serviced as per schedule
- Percentage of water samples in compliance with water quality
- Percentage of pumps serviced as per scheduled

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.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	489,281	512,062	517,121	520,000	520,000	520,000
512000	Social Contributions	33,316	44,800	37,622	44,800	44,800	44,800
Goods and Services							
521000	Rent	151,553	153,100	148,800	153,100	153,100	153,100
522000	Utilities	17,124	66,318	130,968	66,300	66,300	66,300
523000	Supplies	123,338	70,700	110,289	91,500	91,500	91,500
524000	Repairs and Maintenance (Minor)	4,894	9,100	5,065	53,900	53,900	53,900
525000	Travel	6,657	4,520	11,688	4,600	4,600	4,600
528000	Services	30,000	30,000	-	-	-	-
PROGRAMME EXPENDITURE - RECURRENT		856,163	890,600	961,553	934,200	934,200	934,200

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 Clerical Officer I/II/III
- 3 Accounts Officer I/II

NON-ESTABLISHED

- 2 Office Cleaner

BUDGET HEAD: 2761 DEPARTMENT OF MOTOR VEHICLES

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- Undertake customer awareness campaign to improve the electronic make-up of DMV services
- Procure a new front office counter services contract to provide a range of face-to-face services to maintain and expand our services to the public
- Move online content to the new single government website
- Improve DMV's interactive voice response system, based on feedback from customers. This will release DMV advisors to deal with more complex calls and transaction requests from customers

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of vehicles registered
- Number of new vehicles registered
- Number of vehicle inspected
- Number of vehicles unlicensed
- Number of driver's licenses issued

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 vehicles unregistered
- Average time to process registration
- Average customer satisfaction rating
- Percentage of vehicles unregistered due to safety

BUDGET HEAD: 2762 PUBLIC WORKS

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

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	5,171,302	5,414,977	5,504,316	5,588,600	5,588,600	5,588,600
512000	Social Contributions	425,843	423,000	454,635	423,000	423,000	423,000
Goods and Services							
521000	Rent	18,000	18,000	18,000	18,000	18,000	18,000
522000	Utilities	156,100	186,636	193,300	177,400	177,400	177,400
523000	Supplies	203,230	154,790	155,392	98,900	98,900	98,900
524000	Repairs and Maintenance (Minor)	1,884,047	1,694,213	1,765,637	897,000	897,000	897,000
525000	Travel	28,455	21,447	48,587	13,700	13,700	13,700
528000	Services	343,269	355,937	274,022	133,000	133,000	133,000
PROGRAMME EXPENDITURE - RECURRENT		8,230,246	8,269,000	8,413,889	7,349,600	7,349,600	7,349,600

BUDGET HEAD: 2762 PUBLIC WORKS

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer: The Director, Public Works

Engineering and Roads

3	Deputy Director of Public Works (one post of Quantity Surveyor I/II/III upgraded)	1	Superintendent (Anegada)
		1	Superintendent (Virgin Gorda)
7	Civil Engineer I/II/III	1	Roads Officer
3	Project Manager I/II/III (three posts of Engineer I/II/III renamed)	1	Assistant Roads Officer
		6	Roads Foreman
3	Engineer I/II/III	1	Senior Planning Officer
2	Assistant Engineer	1	Traffic Light Technician
1	Structural Engineer	1	Building Foreman
1	Graduate Land Surveyor	1	Trainee Surveyor
1	Quantity Surveyor I/II/III	1	Trainee Technician
2	Surveyor I/II/III		(one post of Trainee Surveyor renamed)

Design and Building

6	Architect I/II/III	2	CAD Technician I/II/III
1	Building Inspector Supervisor	1	Senior Draughtsman
1	Building Supervisor	1	Draughtsman I/II
2	Building Inspector I/II	1	Trainee Draughtsman
1	Clerk of Works		

Administration and Accounts

1	Human Resources Manager	1	Secretary I/II
1	Senior Administrative Officer	1	Human Resources Assistant
1	Accounts Supervisor I/II	1	Senior Executive Officer
1	Administrative Officer	1	Assistant Accounts Officer
1	Senior Accounts Officer	2	Executive Officer
1	Procurement Officer	1	Human Resources Clerk I/II/III
2	Accounts Officer I/II	8	Clerical Officer I/II/III

Workshops and Stores

1	Store/Workshop Manager	1	Paver Assistant
1	Workshop Foreman	1	Electrician I/II
5	Mechanic I/II	1	Carpenter
1	Senior Storekeeper	6	Labourer
2	Store Clerk	3	Chargehand
1	Maintenance Officer	1	Mason
9	Heavy Equipment Operator I/II/III	2	Painter
1	Bodyman/Welder	1	Plumber
1	Handyman	1	Senior Laboratory Technician Supervisor
1	Plumbing Inspector	1	Engineer Technician I/II/III

BUDGET HEAD: 2762 PUBLIC WORKS

STAFFING RESOURCES

POSITIONS

NON-ESTABLISHED

2	Building Foreman	20	Labourer
3	Chargehand	4	Clerical Officer I/II/III
1	Tire Repairman	3	Chainman I/II
5	Mechanic	9	Technician I/II/III
5	Carpenter		(nine posts of Engineer Technician I/II/III renamed)
3	Mason	1	Electrician I/II
1	Painter	1	Survey Technician I/II
1	Handyman	3	Trainee Technician
3	Trainee Draughtsman		(one post of Trainee Electrician and two posts of
1	Tool Storeman		Trainee Engineer renamed)
1	Store Clerk	1	Air-condition Repairman
3	Office Cleaner	4	Mechanic Helper
1	Groundsman	16	Heavy Equipment Operator I/II/III
2	Trainee Engineer	2	Assistant Maintenance Worker
1	Labourer (Asphalt)	1	Assistant Compressor Operator
1	Maintenance Worker	2	Engineering Laboratory Technician I/II
1	Messenger/Clerk	1	Asphalt Plant Supervisor

BUDGET HEAD: 2762 PUBLIC WORKS

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- 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.

PERFORMANCE INDICATORS

2011

2012

2013

2014

2015

Actual

Estimate

Target

Target

Target

Outputs

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

- Number of repairs and maintenance to government vehicles
- Number of architectural and landscaping designs done to for government agencies
- Number of construction projects supervised
- Number of yards of roads, patched/resurfaced/paved
- Number of building permits issued
- Number of building inspections conducted
- Number of drains maintained
- Number of yards of roadside trimmed
- Number of docks/jetties repaired

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.

- Value of variations to Bill of Quantities
- Percentage of building construction projects constructed in accordance with relevant codes and standards
- Average response time of Emergency Response Team
- Average satisfaction rating from Government Agencies for work done to vehicles
- Average response time for roads to be cleared of obstructive verges for road safety
- Percentage of territorial development in adherences to Building Regulations 199 (CAP 234)
- Number of yards of smooth traversable roads through the territory

BUDGET HEAD: 2763 TELEPHONE SERVICES MANAGEMENT UNIT

OBJECTIVE

- To develop implement and manage the telecommunications infrastructure of the Government.

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	476,575	534,500	521,230	556,600	556,600	556,600
512000	Social Contributions	36,832	78,600	42,647	78,600	78,600	78,600
Goods and Services							
522000	Utilities	557,033	193,500	312,495	207,100	207,100	207,100
523000	Supplies	75,367	66,000	70,757	76,000	76,000	76,000
524000	Repairs and Maintenance (Minor)	25,418	63,900	64,743	31,400	31,400	31,400
525000	Travel	1,526	5,200	6,078	700	700	700
526000	Training	21,381	3,900	1,066	3,900	3,900	3,900
528000	Services	18,401	30,800	15,068	30,800	30,800	30,800
PROGRAMME EXPENDITURE - RECURRENT		1,212,533	976,400	1,034,084	985,100	985,100	985,100

STAFFING RESOURCES

POSITIONS

ESTABLISHED

Accounting Officer:

1	Telephone Services Manager	1	Executive/Accounts Officer
1	Deputy Telephone Services Manager	4	Telephone Technician
2	System Administrator I/II	4	Telephone Services Representative
1	Accounts Supervisor I/II	2	Clerical Officer I/II/III
1	Accounts Officer I/II		

BUDGET HEAD: 2763 TELEPHONE SERVICES MANAGEMENT UNIT

PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

(Specify the key strategies, priorities and initiatives aimed at improving programme performance in 2013)

- To upgrade Telephone Systems to voice over internet protocol (VOP)
- To develop a replacement and maintaining programme for UPS
- To maintain Government's telecommunication systems
- To work closely with DOIT to reduce service interruptions
- To reduce communication costs

PERFORMANCE INDICATORS

2011	2012	2013	2014	2015
Actual	Estimate	Target	Target	Target

Outputs

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

- Number of desk telephones maintained
- Number of cellular telephones maintained
- Number of facsimiles maintained
- Number of DSL service lines
- Number of mobile internet connections
- Number of service request to help desk

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 resolve problems reported to help desk
- Percentage of mobile users with smart phones
- Percentage of mobile phone with roaming activated

BUDGET HEAD: 4100 PENSIONS AND GRATUITIES

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
512000	Social Contributions	-	-	774,466	4,410,000	4,410,000	4,410,000
Social Benefits							
562200	Pensions	11,594,636	11,118,500	12,192,562	7,708,500	7,708,500	7,708,500
PROGRAMME EXPENDITURE - RECURRENT		11,594,636	11,118,500	12,192,562	12,118,500	12,118,500	12,118,500

Accounting Officer: The Accountant General

BUDGET HEAD: 4200 MISCELLANEOUS

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Employee Compensation							
511000	Personal Emoluments	-	400,000	-	3,110,200	3,110,200	3,110,200
Goods and Services							
528000	Services	1,503,221	1,625,000	486,899	1,350,000	1,350,000	1,350,000
Other Expense							
572000	Miscellaneous Other Expense	1,583,883	700,000	8,936,004	950,000	950,000	950,000
PROGRAMME EXPENDITURE - RECURRENT		3,087,104	2,725,000	9,422,903	5,410,200	5,410,200	5,410,200

CAPITAL

Local Funded							
Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
3280100	CDB Share Capital	-	143,000	140,856	71,000	71,000	71,000
3280200	CDB SDF Assessment	169,382	302,800	302,615	175,000	175,000	175,000
3280300	Special Projects	1,061,269	557,000	410,784	2,650,000	-	-
PROGRAMME EXPENDITURE - CAPITAL		1,230,651	1,002,800	854,255	2,896,000	246,000	246,000

TOTAL PROGRAMME EXPENDITURE	4,317,755	3,727,800	10,277,158	8,306,200	5,656,200	5,656,200
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Accounting Officer: The Financial Secretary

BUDGET HEAD: 4300 PUBLIC DEBT

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
Goods and Services							
528000	Services	25,000	27,800	25,000	25,000	25,000	25,000
Interest							
531100	Domestic Interest Payments	3,404,866	6,190,000	4,529,289	6,080,000	6,080,000	6,080,000
531200	Foreign Interest Payments	772,266	817,300	602,573	1,711,500	1,711,500	1,711,500
Principal							
211000	Domestic Liabilities	6,562,511	8,808,600	8,883,438	8,473,100	8,473,100	8,473,100
212000	Foreign Liabilities	3,343,338	3,646,900	3,086,122	2,881,900	2,881,900	2,881,900
PROGRAMME EXPENDITURE - RECURRENT		14,107,981	19,490,600	17,126,422	19,171,500	19,171,500	19,171,500

Accounting Officer: The Financial Secretary

BUDGET HEAD: 4400 FUNDS CONTRIBUTION

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2011 Actual Exp	2012 Approved Budget	2012 Estimated Exp	2013 Budget Estimates	2014 Budget Estimates	2015 Budget Estimates
RECURRENT							
	Contribution to the Development Fund	30,068,000	14,161,100	14,161,100	21,430,800	24,313,900	13,263,900
	Contribution to the Pension Fund	-	-	-	-	-	-
	Contribution to the Reserve Fund	6,000,000	15,000,000	18,000,000	12,000,000	18,000,000	15,000,000
	Contribution to the Emergency/Disaster Fund	-	-	-	-	-	-
	Contribution to the Contingencies Fund	-	-	-	-	-	-
	Contribution to the Repairs and Renewal Fund	-	-	-	-	-	-
PROGRAMME EXPENDITURE - RECURRENT		36,068,000	29,161,100	32,161,100	33,430,800	42,313,900	28,263,900

Accounting Officer: The Financial Secretary

APPENDICIES

SALARY GRADES & SALARY SCALES

Job Titles Listed by Grade

GRADE 1
\$16,643 - \$22,835

Assistant Maintenance Worker (Officer)
Beach Warden
Chainman I
Cleaner
Clerical Trainee
Clerical Trainee/Messenger
Conservation/Fisheries Trainee
Custodial Worker I
Electrical Trainee
Fish Processor I
Library Trainee
Litter Warden
Messenger
Messenger/Clerk
Office Cleaner
Technician Trainee
Tradesman Assistant
Tyre Repairman

GRADE 2
\$17,435 - \$23,915

Agricultural Trainee
Allied Health Technician
Assistant Cook
Assistant Laundress
Assistant Operator (Compressor)
Assistant Storekeeper
Book Repairman
Burial Ground Manager
CAD Trainee
Chainman II
Clerical Officer I
Clerical Officer /Messenger
Clerk
Custodial Worker II
Customs Trainee
Driver
Driver/Attendant/Messenger
Driver/Messenger
Field Assistant
Fish Handler
Fish Processor II
Fuel Issuer/Storeman
Gardener
Gardener/Handyman
Groundsman
Groundsman/Gardener

GRADE 2
\$17,435 - \$23,915

Handyman
Human Resources Clerk I
Human Resources Clerk/Receptionist
Immigration Trainee
Janitor
Janitor/Messenger
Laboratory Trainee
Labourer
Labourer (Asphalt)
Labourer Field
Labourer/Cleaner
Labourer/Crops
Labourer/General
Labourer/Livestock
Learning Support Assistant
Light Truck Driver
Maid
Mechanic Helper
Messenger/Driver
Messenger/Driver/Handyman
Photo Assistant
Planning Trainee
Plant Operator I
Sanitation Officer
Sewerage Works Operative
Teacher Trainee
Telephone Services Representative
Toll Keeper
Tool Storeman
Trainee Air Traffic Control Officer
Trainee Electrician
Trainee Engineer
Trainee Mechanic
Trainee Surveyor
Training Clerk I
Truck Driver
Vehicle Operator
Ward Attendant

GRADE 3
\$18,367 - \$27,471

Assistant Accounts Officer
Assistant Manager/Community Centre - Long Trench
Assistant Manager/Senior Citizens Programme
Assistant Mosquito Eradication Supervisor
Clerical Officer II
Compressor Operator
Computer Technician I
Court Clerk II

GRADE 3
\$18,367 - \$27,471

Court Officer 1
Craft Instructor
Dance/Drama Instructor
Data Entry Clerk
Data Processor/Data Entry Clerk
Environmental Health Trainee
Field Supervisor
Fish Processor III
Fisheries Extension Assistant
Front End Loader I
Garbage Truck Driver
Heavy Equipment Operator
Heavy Truck Driver
Human Resources Clerk II
Intake/Officer Manager
Laboratory Technician I
Laundress
Library Assistant
Marine Biologist Trainee
Meter Reader / Serviceman I
Paver Assistant
Paver Hot Mix Operator
Planning Assistant
Plant Operator II
Plant Quarantine Assistant I
Postman
Revenue Officer I
Roller Operator
School Lab Technician
Secretary I
Secretary, Long Look Land Commission
Secretary/Stenographer
Senior Tradesman
Sewerage Works Operative II
Solid Waste Trainee
Supervisor (Fish Processor)
Telephone Services Assistant
Tractor Driver (Operator)
Training Clerk II
Trainee Draughtsman
Veterinary Assistant I
Ward Clerk
Waterworks Operative I

GRADE 4
\$19,440 - \$29,088

Aides Egypti Inspectors
Air Condition Repair
Assistant Laboratory Technician

GRADE 4
\$19,440 - \$29,088

Assistant Marine Officer
Assistant Programme Supervisor
Assistant Radio Operator
Assistant Statistical Officer
Assistant Surveyor
Audio Visual Technician
Bodyman/Welder
Bulldozer Operator
CAD Technician I
Carpenter
Clerical Officer III
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
Excavator
Facilities Maintenance Technician
Front End Loader II
Geographic Information Systems Technician/Assistant
Geriatric Aide I
Grader Operator
Guest Relations/Housekeeping Officer
Heavy Equipment Operator II
Home Care Aide
House Parent
Human Resources Clerk III
Immigration Officer I
Infirmary Attendant/Almhouse
Joiner
Kitchen Assistant
Laboratory Technician II
Library Assistant I
Library Records Officer
Loader Operator
Loader Operator (Backhoe)
Maintenance Officer I
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

GRADE 4
\$19,440 - \$29,088

Mechanical Inspector I
Meter Reader / Serviceman II
Painter
Part-time Cook
Plant Maintenance Officer
Plumber
Product Assistant
Pump Technician
Recycling Officer
Revenue Officer II
Secretary II
Security Guard
Security Officer/Watchman
Senior Postman
Sprayman
Storekeeper
Stores Clerk
Sub Officer
Supervisor
Supervisor - Custodial Work
Supervisor/Rodent Control
Survey Technician II
Tailor
Telecommunications Assistant
Training Clerk III
Watchman
Waterworks Operative II

GRADE 5
\$21,287 - \$33,827

Accounts Officer I
Agricultural Assistant I
Assistant Auditor
Assistant Budget Officer
Auxillary Police
Chargehand
Chargehand (Sewerage Works)
Chargehand (Water Works)
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

GRADE 5
\$21,287 - \$33,827

Human Resources Records Clerk
Human Resources Technician
Library Assistant II
Livestock Assistant I
Office & Housing Services Technician
Orderly
Orderly/Driver
Orderly/Driver (Janitor)
Part-time Teacher
Personal Assistant
Planning Assistant/Technician
Planning Technician II
Plant Maintenance Programme Supervisor
Plant Operator/Technician
Programme Supervisor
Programme Supervisor (Mosquito Spraying)
Records Officer
Senior House Parent
Senior Storekeeper
Senior Workshop Clerk
Teacher Grade I
Traffic Warden (Police Auxiliary Officer)
Training Assistant I

GRADE 6
\$22,770 - \$36,184

Air Traffic Control Officer I
Asphalt Plant Supervisor (Mechanic)
Assistant Addiction Counselor
Assistant Computer Programmer
Assistant Hospital Domestic Supervisor
Assistant Information Officer
Assistant Nurse
Bailiff
Building Foreman
CAD Technician II
Chaplain
Computer Technician II
Cook
Chef
Customs Officer II
Draughtsman II
Fireman
Fireman/Mechanic II
Foreman
General Foreman
Head Gardener
Immigration Officer II
Intelligence Officer

GRADE 6
\$22,770 - \$36,184

Laboratory Assistant
Launch Captain
Livestock Assistant II
Machine Technician/Stores Clerk
Maintenance Officer II
Mechanic II
Photographer
Planning Assistant II
Prison Chaplin
Prison Officer I
Probationary Constable
Roads Foreman
Roads Foreman (Road Ganger)
Security Supervisor
Senior Draughtsman
Senior Plant Operator/Technician
Slaughterman
Superintendent
Telecommunication Technician
Telephone Services Technician

GRADE 7
\$24,485 - \$38,906

Abattoir Assistant
Accounts Officer II
Agricultural Assistant II
Agricultural Representative
Agricultural Technician
Air Traffic Control Officer II
Assistant Engineer
Assistant Roads Officer
Branch Postmaster
CAD Technician III
Collection Officer
Conservation Assistant
Dental Hygienist
Engineer Technician III
Forestry Assistant
Graduate Nurse
Graphic Artist II
Home Supervisor
Human Resources Assistant
Incinerator Plant Foreman
Labour Officer
Leading Fireman
Major Crime Administrator
Manager of Senior Citizen Programme
Mechanical Inspector II
Office Supervisor

GRADE 7
\$24,485 - \$38,906

Plant Quarantine Assistant II
Postal Executive
Plumbing Inspector
Senior Assistant Nurse
Senior Pump Technician
School Librarian
School Maintenance Officer
Scopist
Senior Executive Officer
Senior Laboratory Technician Supervisor
Senior Library Assistant
Social Welfare Officer
Statistical Officer
Sub Postmaster
Superintendent (Anegada)
Superintendent, W&S
Surveillance Assistant
Training Assistant II
Veterinary Assistant II

GRADE 8
\$26,492 - \$42,091

Addiction Counselor
Administrative Cadet
Assistant Hospital Dietary Supervisor
CAD Specialist
Case Manager
Clerk of Works
Detective Constable
District Officer
Express Mail Coordinator
Farm Tradesman
Floor Supervisor/Maintenance Engineer
Food Services Manager
Labour Officer
Labour Inspector
Mechanic Supervisor
Philatelic Bureau Supervisor
Postal Supervisor
Prison Officer II
Professional Cadet
Purchasing Officer
Senior Bailiff
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
Budget Officer I
Business Systems Analyst
Civil Engineer I
Communications Specialist
Community Development Officer
Computer Programmer
Court Reporter I
Crime Scene Technician
Debt Management Accountant
Dental Nurse
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
Lands Officer
Legal Research Officer
Maintenance Supervisor
Matron (Prison)
Physical Planner I
Planning Officer
Principal Prison Officer
Production Technician III
Provisioning / Procurement Officer
Procurement Officer
Programmer I
Project Administrator
Quantity Surveyor
Rehabilitation Programme Coordinator (Prison)
Research Officer
Roads Officer
Salaries Officer I
Senior Accounts Officer
Solid Waste Officer
Station Officer

GRADE 9
\$28,818 - \$45,785

Station Sergeant
Statistician I
Stores/Workshop Manager
Superintendent of Public Works
Surveyor I
Systems Administrator I
Tax Inspector
Trade Promotion Officer
Trade Licensing Officer
Traffic Light Technician
Training and Research Officer
Training Officer
Web Administrator

GRADE 10
\$31,523 - \$50,086

Abattoir Manager
Accounts Manager
Accounts Supervisor II
Addiction Counsellor I
Assistant Conservation & Fisheries Officer
Assistant Fisheries Officer (Surveillance)
Assistant Superintendent of Prisons
Auditor
Budget Officer II
Building Inspector
Building Supervisor
Computer Systems Analyst
Computer Training Coordinator
Court Reporter II
Deputy Superintendent, Children's Home
Divisional Fire Officer
Environmental Health Officer
Forestry Officer
Guidance Officer I
Internal Auditor
Labour Dispute Officer
Maintenance Inspector
Manager, BVI Services
Manager, Establishment
Marine Officer
Medical Imaging Technologist I
Medical Laboratory Technologist
Mental Health Officer I
Museum Curator
Occupational Therapist
Postal Inspector
Principal Officer
Probation Officer

GRADE 10
\$31,523 - \$50,086

Project Coordinator
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
Social Worker I
Sports Officer
Systems Administrator II
Teacher Grade III
Training/Human Resources Manager
Way Leave Officer

GRADE 11
\$34,634 - \$55,040

Addiction Counsellor II
Agricultural Officer II
Architect II
Assistant Commissioner of Customs
Assistant Manager
Assistant Marine Surveyor
Cadastral Information Manager
Civil Engineer II
Consumer Officer
Data & Security Analyst
EAP Counsellor I
Economist II
Education Officer I
Emergency Communications Manager
Engineer II
Environmental Education Officer
Environmental Officer
Finance Officer
Fisheries Officer
Graphic Supervisor
Guidance Officer II
Human Resources Advisor
Immigration Officer (Surveillance)
Information Manager
Information Officer II
Information and Education Manager
Inspector
Intelligence/Crime Analyst

GRADE 11
\$34,634 - \$55,040

Internal Auditor II
Livestock Officer
Marine Biologist
Marketing, Research and Extension Officer
Media Relations Coordinator
Network Administrator
Operations Manager
Physical Planner II
Planning and Preparedness Manager
Prison Counsellor
Production Supervisor
Public Health Officer I
Quantity Surveyor II
Research Analyst
Research Assistant
Retail and Marketing Manager
Salaries Officer II
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
Telecommunications Officer
Truancy Officer

GRADE 12
\$38,269 - \$60,803

Architect III (Senior Architect)
Assistant Chief Immigration Officer
Assistant Commissioner of Inland Revenue
Assistant Director of Planning
Assistant Director of Sports
Assistant Director of Youth Affairs
Assistant Manager, Solid Waste
Assistant Manager/Nurse
Assistant Principal, Primary
Assistant Registrar of Shipping
Budget Analyst
Building Inspector/Supervisor
Chief Programme Officer
Civil Engineer III
Communications Officer
Deputy Chief Environmental Health Officer

GRADE 12
\$38,269 - \$60,803

Deputy Chief Information Officer
Deputy Commissioner of Motor Vehicle
Deputy Postmaster
Deputy Principal
Deputy Telephone Services Manager
Design & Planning Engineer
Economist III
Engineer III
Estate Manager
Financial Accountant
Financial Comptroller
Geographical Information Systems Officer
Graduate Land Surveyor
Guidance Officer III
Hansard Editor
Internal Auditor III
Judicial Assistant
Law Librarian
Management Accountant
Programmer III
Project Analyst
Public Health Communication Specialist
Public Health Officer II
Quantity Surveyor III
Senior Administrative Assistant
Senior Administrative Officer
Senior Assistant Human Resources Manager
Senior Court Reporter
Senior Labour Inspector
Senior Lands Officer
Senior Probation Officer
Senior Procurement Officer
Senior Technical Planning Manager
Senior Trade Licensing Officer
Senior Training Officer
Social Worker III
Special Education Teacher
Special Projects Officer
Speech and Language Pathologist
Statistician III
Structural Engineer
Superintendent, Children's Home
Surveyor III
System Librarian
Telecommunications Manager
Training Manager
Veterinary Officer I

GRADE 13
\$42,486 - \$67,509

Assistant Principal, Secondary
Audit Manager
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 Internal Audit
Deputy Superintendent of Prison
Deputy Registrar
EAP Counsellor II
Education Officer II
Facilities Manager
Information Systems Services Officer
International Relations Coordinator
Legislative Counsel
Manager, Adina Donovan Home
Manager, BVI Fishing Complex
Planning and Quality Officer
Principal, Primary
Project Engineer
Registrar of Lands
Senior Research Analyst
Support Services Manager
Technology Support Services Officer
Veterinary Officer II
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 Labour Officer
Deputy Chief Physical Planner
Deputy Chief Social Development Officer
Deputy Commissioner of Customs
Deputy Commissioner of Inland Revenue
Deputy Commissioner of Labour
Deputy Director of Development Planning
Deputy Director of Information Technology
Deputy Director of Public Works
Deputy Director of Trade and Consumer Affairs
Deputy Director of Water & Sewerage
Deputy Postmaster General
Educational Psychologist

GRADE 14
\$47,371 - \$75,282

Electrical Engineer
Finance and Planning Officer
Financial Analyst
Gender Affairs Coordinator
Coordinator of Health Promotion Services
Human Resources Manager
Manager of Project Support Services Unit
Marine Surveyor
Marketing Manager
National Aids Coordinator
Private Secretary
Procurement Coordinator
Registrar of Shipping
Secretary General (UNESCO)
Sister Island Coordinator
Superintendent of Police

GRADE 15
\$51,069 - \$81,146

Assistant Commissioner of Police
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 Vehicle
Deputy Auditor General
Deputy Chief Education Officer
Deputy Commissioner of Police
Deputy Director of Virgin Islands Shipping Registry
Deputy Registrar of Supreme Court
Director of Communications
Director of Marine Services
Director of Telecommunications
Director of Youth Affairs and Sports
Manager, Drug Rehabilitation Centre
Manager, Solid Waste
Policy Analyst I
Principal, Bregado Flax Educational Centre
Principal, BVI High School
Private Secretary/Clerk, Executive Council
Senior Crown Counsel
Senior Legislative Counsel
Registrar General
Telephone Services Manager

GRADE 16
\$55,772 - \$83,436

Chief Agricultural Officer
Chief of Drugs and Pharmaceutical Services
Chief Fire Officer
Chief Librarian
Chief Operations Officer
Chief Social Development Officer
Deputy Director of Human Resources
Deputy Secretary
Director of Civil Aviation
Director of Disaster Management
Director of Information Technology
Director of Trade & Consumer Affairs
Magistrate
Medical Officer for Health
Postmaster General
Superintendent of Prison
Supervisor of Elections

GRADE 17
\$62,900 - \$92,150

Accountant General
Chief Conservation and Fisheries Officer
Chief Education Officer
Chief Immigration Officer
Chief Physical Planning Officer
Chief Registrar of Lands
Commissioner of Inland Revenue
Commissioner of Labour
Commissioner of Customs
Deputy Director, National Curriculum Development
Director of Internal Audit
Director of Virgin Islands Shipping Registry
Director of Public Works
Director of Water & Sewerage
Parliamentary Counsel
Policy Analyst II
Principal Crown Counsel
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 Development Planning
Director, Human Resources

GRADE 19
\$78,043 - \$107,071

Cabinet Secretary
Coordinator, National Curriculum Development
Director of Public Prosecutions
Executive Director of BVI International Finance Centre
Law Reform Chairman
Permanent Secretary
Solicitor General

GRADE 20
\$88,794 - \$116,324

Attorney General
Financial Secretary

GRADE 21
\$101,254 - \$129,505

Deputy Governor

**REVISED STANDARED SALARY SCALES
STEPS 1 -10**

INCREMENT PER ANNUM	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS
	GRADE											GRADE
\$3,139	G21A	\$101,254	\$104,393	\$107,532	\$110,671	\$113,810	\$116,949	\$120,088	\$123,227	\$126,366	\$129,505	G21
\$1,570	G21B		\$102,824	\$105,963	\$109,102	\$112,241	\$115,380	\$118,519	\$121,658	\$124,797	\$127,936	G21B
\$2,753	G20A	\$88,794	\$91,547	\$94,300	\$97,053	\$99,806	\$102,559	\$105,312	\$108,065	\$110,818	\$113,571	G20
\$1,377	G20B		\$90,171	\$92,924	\$95,677	\$97,053	\$99,806	\$103,936	\$106,689	\$109,442	\$110,818	G20B
\$2,419	G19A	\$78,043	\$80,462	\$82,881	\$85,300	\$87,719	\$90,138	\$92,557	\$94,976	\$97,395	\$99,814	G19
\$1,210	G19B		\$79,253	\$81,672	\$84,091	\$86,510	\$88,929	\$91,348	\$93,767	\$96,186	\$98,605	G19B
\$2,132	G18A	\$68,764	\$70,896	\$73,028	\$75,160	\$77,292	\$79,424	\$81,556	\$83,688	\$85,820	\$87,952	G18
\$1,066	G18B		\$69,830	\$71,962	\$74,094	\$76,226	\$78,358	\$80,490	\$82,622	\$84,754	\$86,886	G18B
\$1,950	G17A	\$62,900	\$64,850	\$66,800	\$68,750	\$70,700	\$72,650	\$74,600	\$76,550	\$78,500	\$80,450	G17
\$975	G17B		\$63,875	\$65,825	\$67,775	\$69,725	\$71,675	\$73,625	\$75,575	\$77,525	\$79,475	G17B
\$1,729	G16A	\$55,772	\$57,501	\$59,230	\$60,959	\$62,688	\$64,417	\$66,146	\$67,875	\$69,604	\$71,333	G16
\$865	G16B		\$56,637	\$58,366	\$60,095	\$61,824	\$63,553	\$65,282	\$67,011	\$68,740	\$70,469	G16B
\$1,583	G15A	\$51,069	\$52,652	\$54,235	\$55,818	\$57,401	\$58,984	\$60,567	\$62,150	\$63,733	\$65,316	G15
\$792	G15B		\$51,861	\$53,444	\$55,027	\$56,610	\$58,193	\$59,776	\$61,359	\$62,942	\$64,525	G15B
\$1,469	G14A	\$47,371	\$48,840	\$50,309	\$51,778	\$53,247	\$54,716	\$56,185	\$57,654	\$59,123	\$60,592	G14
\$735	G14B		\$48,106	\$49,575	\$51,044	\$52,513	\$53,982	\$55,451	\$56,920	\$58,389	\$59,858	G14B
\$1,317	G13A	\$42,486	\$43,803	\$45,120	\$46,437	\$47,754	\$49,071	\$50,388	\$51,705	\$53,022	\$54,339	G13
\$659	G13B		\$43,145	\$44,462	\$45,779	\$47,096	\$48,413	\$49,730	\$51,047	\$52,364	\$53,681	G13B
\$1,186	G12A	\$38,269	\$39,455	\$40,641	\$41,827	\$43,013	\$44,199	\$45,385	\$46,571	\$47,757	\$48,943	G12
\$593	G12B		\$38,862	\$40,048	\$41,234	\$42,420	\$43,606	\$44,792	\$45,978	\$47,164	\$48,350	G12B
\$1,074	G11A	\$34,634	\$35,708	\$36,782	\$37,856	\$38,930	\$40,004	\$41,078	\$42,152	\$43,226	\$44,300	G11
\$537	G11B		\$35,171	\$36,245	\$37,319	\$38,393	\$39,467	\$40,541	\$41,615	\$42,689	\$43,763	G11B
	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS
\$977	G10A	\$31,523	\$32,500	\$33,477	\$34,454	\$35,431	\$36,408	\$37,385	\$38,362	\$39,339	\$40,316	G10
\$489	G10B		\$32,012	\$32,989	\$33,966	\$34,943	\$35,920	\$36,897	\$37,874	\$38,851	\$39,828	G10B
\$893	G9A	\$28,818	\$29,711	\$30,604	\$31,497	\$32,390	\$33,283	\$34,176	\$35,069	\$35,962	\$36,855	G9
\$447	G9B		\$29,265	\$30,158	\$31,051	\$31,944	\$32,837	\$33,730	\$34,623	\$35,516	\$36,409	G9B
\$821	G8A	\$26,492	\$27,313	\$28,134	\$28,955	\$29,776	\$30,597	\$31,418	\$32,239	\$33,060	\$33,881	G8
\$411	G8B		\$26,903	\$27,724	\$28,545	\$29,366	\$30,187	\$31,008	\$31,829	\$32,650	\$33,471	G8B
\$759	G7A	\$24,485	\$25,244	\$26,003	\$26,762	\$27,521	\$28,280	\$29,039	\$29,798	\$30,557	\$31,316	G7
\$380	G7B		\$24,865	\$25,624	\$26,383	\$27,142	\$27,901	\$28,660	\$29,419	\$30,178	\$30,937	G7B
\$706	G6A	\$22,770	\$23,476	\$24,182	\$24,888	\$25,594	\$26,300	\$27,006	\$27,712	\$28,418	\$29,124	G6
\$353	G6B		\$23,123	\$23,829	\$24,535	\$25,241	\$25,947	\$26,653	\$27,359	\$28,065	\$28,771	G6B
\$660	G5A	\$21,287	\$21,947	\$22,607	\$23,267	\$23,927	\$24,587	\$25,247	\$25,907	\$26,567	\$27,227	G5
\$330	G5B		\$21,617	\$22,277	\$22,937	\$23,597	\$24,257	\$24,917	\$25,577	\$26,237	\$26,897	G5B
\$603	G4A	\$19,440	\$20,043	\$20,646	\$21,249	\$21,852	\$22,455	\$23,058	\$23,661	\$24,264	\$24,867	G4
\$302	G4B		\$19,742	\$20,345	\$20,948	\$21,551	\$22,154	\$22,757	\$23,360	\$23,963	\$24,566	G4B
\$569	G3A	\$18,367	\$18,936	\$19,505	\$20,074	\$20,643	\$21,212	\$21,781	\$22,350	\$22,919	\$23,488	G3
\$285	G3B		\$18,652	\$19,221	\$19,790	\$20,359	\$20,928	\$21,497	\$22,066	\$22,635	\$23,204	G3B
\$540	G2A	\$17,435	\$17,975	\$18,515	\$19,055	\$19,595	\$20,135	\$20,675	\$21,215	\$21,755	\$22,295	G2
\$270	G2B		\$17,705	\$18,245	\$18,785	\$19,325	\$19,865	\$20,405	\$20,945	\$21,485	\$22,025	G2B
\$516	G1A	\$16,643	\$17,159	\$17,675	\$18,191	\$18,707	\$19,223	\$19,739	\$20,255	\$20,771	\$21,287	G1
\$258	G1B		\$16,901	\$17,417	\$17,933	\$18,449	\$18,965	\$19,481	\$19,997	\$20,513	\$21,029	G1B
	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS

**REVISED STANDARDIZED SALARY SCALES
STEPS 11 - 20**

INCREMENT PER ANNUM	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS
	GRADE											GRADE
\$3,139	G21A											G21
\$1,570	G21B											G21B
\$2,753	G20A	\$116,324										G20
\$1,377	G20B	\$114,948										G20B
\$2,419	G19A	\$102,233	\$104,652	\$107,071								G19
\$1,210	G19B	\$101,024	\$103,443	\$105,862								G19B
\$2,132	G18A	\$90,084	\$92,216	\$94,348	\$96,480	\$98,612	\$100,744					G18
\$1,066	G18B	\$89,018	\$91,150	\$93,282	\$95,414	\$97,546	\$99,678					G18B
\$1,950	G17A	\$82,400	\$84,350	\$86,300	\$88,250	\$90,200	\$92,150					G17
\$975	G17B	\$81,425	\$83,375	\$85,325	\$87,275	\$89,225	\$91,175					G17B
\$1,729	G16A	\$73,062	\$74,791	\$76,520	\$78,249	\$79,978	\$81,707	\$83,436				G16
\$865	G16B	\$72,198	\$73,927	\$75,656	\$77,385	\$79,114	\$80,843	\$82,572				G16B
\$1,583	G15A	\$66,899	\$68,482	\$70,065	\$71,648	\$73,231	\$74,814	\$76,397	\$77,980	\$79,563	\$81,146	G15
\$792	G15B	\$66,108	\$67,691	\$69,274	\$70,857	\$72,440	\$74,023	\$75,606	\$77,189	\$78,772	\$80,355	G15B
\$1,469	G14A	\$62,061	\$63,530	\$64,999	\$66,468	\$67,937	\$69,406	\$70,875	\$72,344	\$73,813	\$75,282	G14
\$735	G14B	\$61,327	\$62,796	\$64,265	\$65,734	\$67,203	\$68,672	\$70,141	\$71,610	\$73,079	\$74,548	G14B
\$1,317	G13A	\$55,656	\$56,973	\$58,290	\$59,607	\$60,924	\$62,241	\$63,558	\$64,875	\$66,192	\$67,509	G13
\$659	G13B	\$54,998	\$56,315	\$57,632	\$58,949	\$60,266	\$61,583	\$62,900	\$64,217	\$65,534	\$66,851	G13B
\$1,186	G12A	\$50,129	\$51,315	\$52,501	\$53,687	\$54,873	\$56,059	\$57,245	\$58,431	\$59,617	\$60,803	G12
\$593	G12B	\$49,536	\$50,722	\$51,908	\$53,094	\$54,280	\$55,466	\$56,652	\$57,838	\$59,024	\$60,210	G12B
\$1,074	G11A	\$45,374	\$46,448	\$47,522	\$48,596	\$49,670	\$50,744	\$51,818	\$52,892	\$53,966	\$55,040	G11
\$537	G11B	\$44,837	\$45,911	\$46,985	\$48,059	\$49,133	\$50,207	\$51,281	\$52,355	\$53,429	\$54,503	G11B
	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS
\$977	G10A	\$41,293	\$42,270	\$43,247	\$44,224	\$45,201	\$46,178	\$47,155	\$48,132	\$49,109	\$50,086	G10
\$489	G10B	\$40,805	\$41,782	\$42,759	\$43,736	\$44,713	\$45,690	\$46,667	\$47,644	\$48,621	\$49,598	G10B
\$893	G9A	\$37,748	\$38,641	\$39,534	\$40,427	\$41,320	\$42,213	\$43,106	\$43,999	\$44,892	\$45,785	G9
\$447	G9B	\$37,302	\$38,195	\$39,088	\$39,981	\$40,874	\$41,767	\$42,660	\$43,553	\$44,446	\$45,339	G9B
\$821	G8A	\$34,702	\$35,523	\$36,344	\$37,165	\$37,986	\$38,807	\$39,628	\$40,449	\$41,270	\$42,091	G8
\$411	G8B	\$34,292	\$35,113	\$35,934	\$36,755	\$37,576	\$38,397	\$39,218	\$40,039	\$40,860	\$41,681	G8B
\$759	G7A	\$32,075	\$32,834	\$33,593	\$34,352	\$35,111	\$35,870	\$36,629	\$37,388	\$38,147	\$38,906	G7
\$380	G7B	\$31,696	\$32,455	\$33,214	\$33,973	\$34,732	\$35,491	\$36,250	\$37,009	\$37,768	\$38,527	G7B
\$706	G6A	\$29,830	\$30,536	\$31,242	\$31,948	\$32,654	\$33,360	\$34,066	\$34,772	\$35,478	\$36,184	G6
\$353	G6B	\$29,477	\$30,183	\$30,889	\$31,595	\$32,301	\$33,007	\$33,713	\$34,419	\$35,125	\$35,831	G6B
\$660	G5A	\$27,887	\$28,547	\$29,207	\$29,867	\$30,527	\$31,187	\$31,847	\$32,507	\$33,167	\$33,827	G5
\$330	G5B	\$27,557	\$28,217	\$28,877	\$29,537	\$30,197	\$30,857	\$31,517	\$32,177	\$32,837	\$33,497	G5B
\$603	G4A	\$25,470	\$26,073	\$26,676	\$27,279	\$27,882	\$28,485	\$29,088				G4
\$302	G4B	\$25,169	\$25,772	\$26,375	\$26,978	\$27,581	\$28,184	\$28,787				G4B
\$569	G3A	\$24,057	\$24,626	\$25,195	\$25,764	\$26,333	\$26,902	\$27,471				G3
\$285	G3B	\$23,773	\$24,342	\$24,911	\$25,480	\$26,049	\$26,618	\$27,187				G3B
\$540	G2A	\$22,835	\$23,375	\$23,915								G2
\$270	G2B	\$22,565	\$23,105	\$23,645								G2B
\$516	G1A	\$21,803	\$22,319	\$22,835								G1
\$258	G1B	\$21,545	\$22,061	\$22,577								G1B
	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS