

GOVERNMENT OF THE VIRGIN ISLANDS

2020 BUDGET ESTIMATES

Revenue		
Taxes	340,873,868	
Grants	5,000,000	
Other Revenue	17,014,572	
Total Revenue		362,888,440
Recurrent Expenditure		
Employee Compensation	(124,397,282)	
Goods and Services	(77,997,367)	
Interest	(7,079,300)	
Subsidies	(370,000)	
Grants	(82,294,813)	
Social Benefits	(17,635,042)	
Property and Other Expenses	(17,515,446)	
Total Recurrent Expenditure		(327,289,249)
Fund Contributions		
Contingency Fund	(2,500,000)	
Environmental Fund	(1,913,927)	
Transportation Network Improvement Fund	(1,303,835)	
Reserve Fund	(500,000)	
Total Fund Contribution		(6,217,762)
Recurrent Surplus/(Deficit)		29,381,429
Capital Expenditure		
Development Projects		
Funded from the Local Funds	(16,851,500)	
Funded from Loan Funds (CDB, RRL)	(25,250,700)	
Funded from Loan (New)	(23,853,900)	
Total Capital Expenditure		(65,956,100)
Debt Service		
Principal Repayments	(14,545,500)	
Total Debt Service		(14,545,500)
Overall Surplus/(Deficit)		(51,120,171)
Deficit Financing		
Loan Disbursements (Development Projects)	49,104,600	
Consolidated Fund	1,250,000	
Environmental Fund	765,571	
Total Financing		51,120,171
		(0)

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BUDGET IN BRIEF 2020

TRANSFORMATION FOR RESILIENCE:

SMART STRATEGIES, STABILITY, EMPOWERED PEOPLE & GREEN DEVELOPMENT

My people of the Virgin Islands, when we talk about resilience and sustainable development, these are some of the contributing factors that will help us to attract investors, create jobs, protect our environment and build a prosperous Territory that can stand shoulder to shoulder with any other across the globe. We are building for a lifetime so that future generations of leaders and the entire citizenry (including its customers) can enjoy the results. Together we will build a stronger greener BVI.

- The Honourable Andrew A. Fahie

BUDGET IN BRIEF 2020

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THE REVISION OF THE RECOVERY TO DEVELOPMENT PLAN

The Recovery to Development Plan (RDP) is the road map for the Territory's recovery. The RDP was approved by Cabinet and later the House of Assembly in October 2018. After the election in February 2019, the new administration decided to accelerate the pace of recovery by narrowing the scope and concentrating on priority sectors that are instrumental to the Territory's continuing recovery and are linked to future development.

Restored Functionality of Human and Social Services

- Housing
- Education
- Waste and Debris Management

Restored Government Functionality

- Government - Buildings and Systems
- Security and Law Enforcement

Rehabilitated Tourism Product

- Hotels, guest houses
- Historical Sites
- Tourists attractions
- Bathrooms

Rehabilitated Physical Infrastructure

- Roads and Sea Defenses
- Water and Sewerage
- Seaports - Cargo and Passenger

The revised RDP will be implemented collaboratively by the Government of the Virgin Islands, the Recovery and Development Agency (RDA), Private Sector, donors, charities and development partners. The Government fundamentally believes that a more focused RDP will provide all implementing agencies with a clearer mandate for delivery within the specified timeframe. It will also provide the opportunity to envision and extensively consult with all stakeholders in society, to articulate the long-term (20 years) priorities and actions which would further be captured in developing the Government's National Strategic Development Plan.

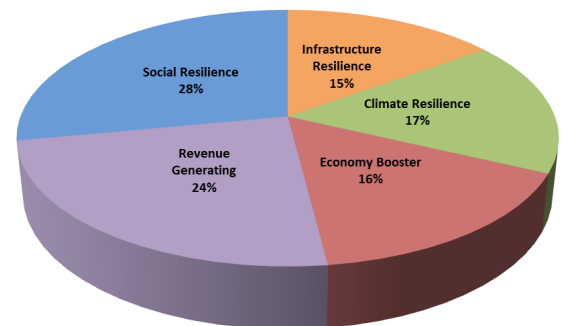
QUICK FACTS 2019:

- Land Area:** 59 sq. mi.
- GDP (Constant):** \$1.225B
- GDP Per Capita:** \$36,215
- Population (est):** 33,825

Sources: Ministry of Finance & Central Statistics



Revised RDP Budget by Primary Benefit



Government Organisation and Services

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

SELECTED PROJECTS AND POLICIES TO IMPACT OUR SOCIETY:

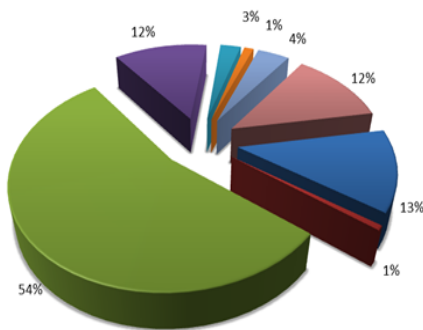
Development Result Area	Programme	Project	Policy	Status	Budget
SOCIAL	Health - Policy, Planning and Admin.	911 Emergency Response Centre	To ensure a functional, operating response to emergency calls for health	Ongoing	\$160,000
		Iris O'Neal Clinic	To ensure the basic health and emergency care is provided to residents and visitors on Virgin Gorda.	Ongoing	\$250,000
	Education - Policy, Planning and Admin.	School Redevelopment	To provide a newly developed facility that incorporates smart and safe standards and to ensure a resilient and functional Junior High School.	Ongoing	\$1,500,000
	Youth Affairs	Sports Facilities	To enhance recreational facilities for the people of the Territory and enhancing opportunities for further representation on the world stage.	Ongoing	\$450,000
ECONOMIC	Premier's Office	Tourism Infrastructure Development	To rehabilitate and develop of various tourist related sites and structures throughout the Territory to ensure all sites are resilient.	Ongoing	\$250,000
	Transportation, Works and Utilities - Policy, Planning and Admin.	National Sewerage Project East End/Long Look	To ensure a comprehensive system for treatment of sewerage within the communities.	Ongoing	\$3,043,300
ENVIRONMENT	Natural Resources - Policy, Planning and Admin.	National Parks Restoration	To enhance the tourist and resident experience by highlighting the natural resources of the Territory.	Ongoing	\$200,000
	Finance - Policy, Planning and Admin.	Climate Vulnerability Assessment	To develop a policy guide for infrastructure development to ensure climate vulnerability mitigation steps are incorporated.	Ongoing	\$200,000
DIRECTION	Transportation, Works and Utilities - Policy, Planning and Admin.	Central Administration Complex	To provide a safe and healthy working environment for public officers and the general public and to create a more efficient and energy efficient facility.	Ongoing	\$9,281,900
	Premier's Office	E-Government Initiative	To complement the transformation process through ICT to enhance the services offered to the public.	Ongoing	\$300,000

Programme/Department	Key Performance Indicators	Planned 2019	Revised 2019	Estimates 2020
Department of Disaster Management	No. of weather stations re-established and capturing data	26	28	29
Town and Country Planning	No. of development applications processed	250	340	250
Inland Revenue	No. of registered houses	8,793	8,793	8,881
Department of Labour	No. of work permits approved	10,481	9,600	9,600
Education Policy, Planning and Administration	No. of Grade 6 students transitioning to Grade 7 (secondary school)	260	345	350
Public Health	No. of food handlers certified	1600	1,349	1,600
Department of Motor Vehicles	No. of vehicles licensed	1,8500	17,130	17,130

DID YOU KNOW?
Smart Strategies

The GoVI will be supporting the comprehensive digital transformation of the Public Service through a suite of electronic legislation including Data Protection, Electronic Filing, Electronic Funds Transfer, and Electronic Transaction.

2020 Revenue Budget



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

Revenue mn\$	Approved	Revised	
	Budget 2019	Estimate 2019	Budget 2020
Income/Payroll Tax	50.53	51.84	52.36
Property Tax	2.72	2.86	2.90
Taxes on Goods and Services	244.13	228.97	224.72
Taxes on International Trade	40.17	44.73	49.90
Other Taxes	4.91	5.87	11.00
Grants	2.82	0.19	5.00
Other Revenue	16.55	15.84	17.01
Total Recurrent Revenue	361.83	350.30	362.89
Financing (Capital + Other)	65.83	12.87	51.12
TOTAL RECEIPTS	427.66	363.17	414.01

EXAMPLES OF REVENUE:

Taxes on Goods and Services: Hotel Accommodation Tax , Financial Services Revenue
Taxes on International Trade: Passenger Tax, Import Duties
Other Taxes: Stamp duty
Other Current Revenue: Judiciary Fines

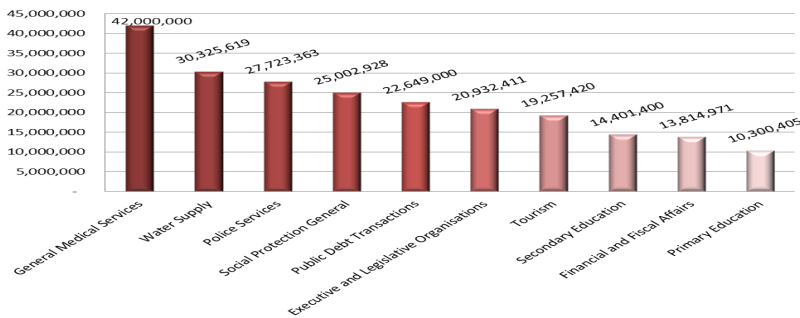
EXPENDITURE

Expenditure mn\$	Approved	Revised	
	Budget 2019	Estimate 2019	Budget 2020
Employee Compensation	119.73	116.52	124.40
Goods and Services	81.43	62.26	78.00
Interest	5.50	5.98	7.08
Transfers and Subsidies	117.33	107.48	110.90
Other Expenses	7.34	1.22	6.91
Total Recurrent Expenditure	331.33	293.46	327.29
Capital Expenditure	75.37	23.27	65.96
Fund Contributions	7.84	32.11	6.22
Principle Repayments	13.12	13.11	14.55
TOTAL EXPENSES	427.66	361.95	414.01

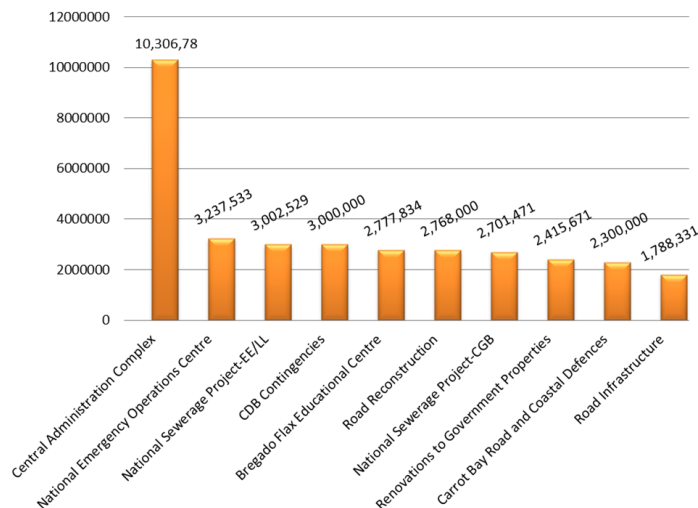
EXAMPLES OF EXPENDITURE:

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

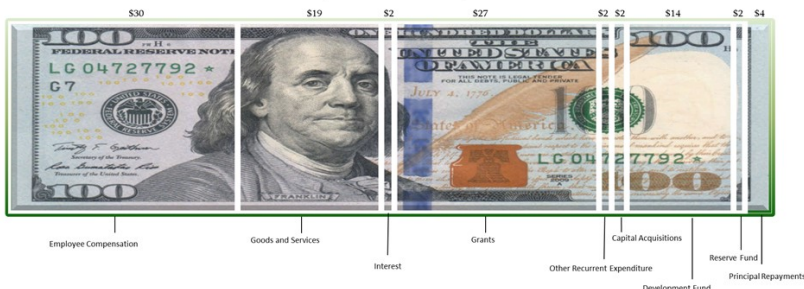
Top 10 Allocations of Gov't Resources



Top 10 Central Gov't Projects



How Every Hundred Dollar is Spent

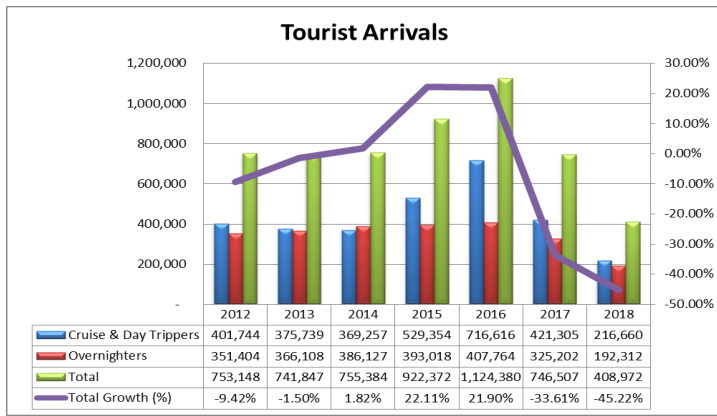


DID YOU KNOW?
Green Development

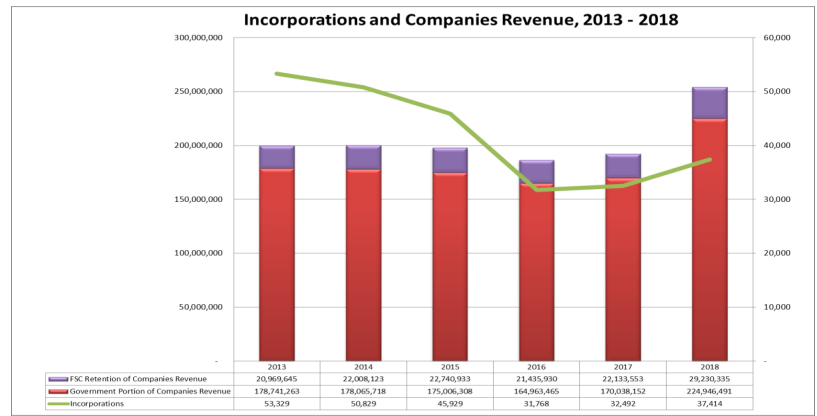
One of the initiatives of the GoVI is for the Territory to become "Green Smart". Youth Empowerment Project (YEP) recently had the very first grid-tied renewable energy inspection conducted on its building. This is the first step towards getting to the renewable energy goals of the VI and following the energy resiliency plan to attain 70 to 80 percent renewable energy usage in the Territory.

PERFORMANCE OF TOP SECTORS

TOURISM

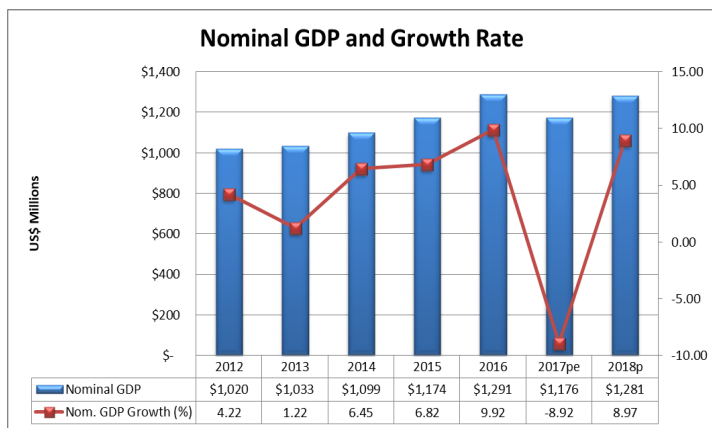


FINANCIAL SERVICES

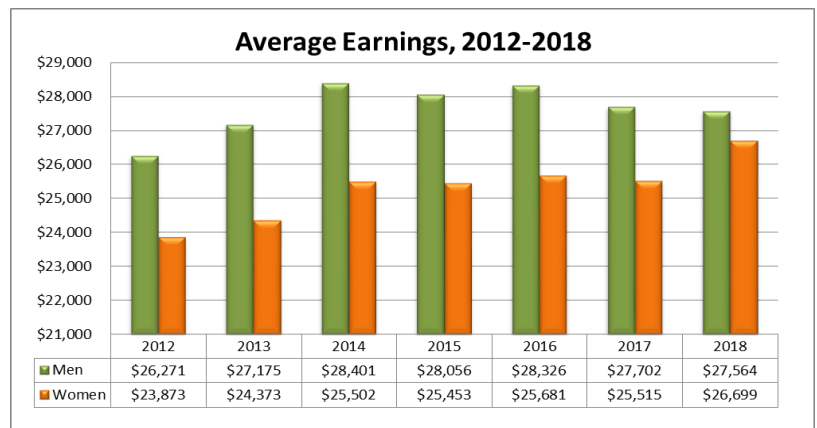


PERFORMANCE OF ECONOMY

GROSS DOMESTIC PRODUCT



EMPLOYMENT



TRANSFORMING FOR RESILIENCE:

Over the period 2015 to 2016 (prior to the 2017 storms), nominal Gross Domestic Product (GDP) recorded growth of between 7 – 10%. In 2018, the growth of nominal GDP was about 9% which demonstrates that the Virgin Islands economy has commenced its climb towards its pre-storm levels of growth. As the Territory continues to focus on rebuilding smarter and stronger towards a sustainable more investment friendly platform, there are a number of changes that the Territory must undergo to realise this goal. While rebuilding partnerships in tourism towards enhancing our tourism product, many avenues for diversification of our economy from its traditional pillars are being explored. The renewed focus on our tourism product is seen in our increasing tourist arrival numbers. These changes have become even more important in 2019, as the financial services industry recorded a fall in the number of company incorporations and re-registrations. With the continued rebuilding of our infrastructure, the construction industry continues to boom and our employment figures continue to rebound. These small changes being made now are set to align the future of the Territory as a more sustainable, resilient and diversified economy.

The lessons in resilience learnt from the recovery process after these storms have shaped the lives of my people and our Territory. Notwithstanding, my Government would like to harness this experience from shaping to transforming the lives of my people for resilience into the future.

DID YOU KNOW? *Empowered People*

The GoVI is establishing an Innovation Lab as a tangible way of supporting businesses as well as new startups. This will be designed in a space to nurture brand development and assist in conducting business with clients in a professional environment.

CONTACT INFORMATION

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Premier and Minister of Finance
Hon. Andrew A. Fahie

BUDGET ADDRESS

2020 BUDGET ADDRESS

Transformation for resilience and sustainability: SMART strategies, Empowered People, and Green Development

Mr Speaker, a pleasant Good Day and God's Blessings to you and all the people of the Virgin Islands; those here in the Gallery, those listening via the radio and to those viewing online.

I move that the Bill shortly entitled the Appropriation Act, 2020 be read a second time as I invite this Honourable House to extend its customary indulgence as I deliver the Territory's 2020 Budget Address.

I count it an honour and a privilege to rise for the second time in less than nine months to present a national budget for the Virgin Islands.

Introduction

Mr Speaker, before I get in to this Budget Address, I wish to first say all praises be to God for keeping His guiding hands on the BVI, and for reminding us as a Government that we are here working for the people doing His will. I do not take my faith in God as a lifestyle, but a reality because nothing is possible without the hands of God.

In standing here today, I pay tribute to our first Premier of the Virgin Islands, Honourable Ralph T. O'Neal, OBE Member Emeritus, who passed away on November 11. I know that we are all grateful to him for his 60 years of service to this Territory. In an unconventional action, I hereby ask all persons to please stand for a moment of silence in remembrance of him.

I also recognise the contributions and service of our previous Virgin Islands leaders who served in this Honourable House prior to this Government's tenure.

I want to express my appreciation and commendations to our Ministerial team who have brought a fresh perspective, excitement and drive to Government. I wish to thank them for their continued commitment in keeping the BVI afloat. I can say that we all came in with fresh eyes in February 2019, in a time when hope and prosperity were extremely low. Now with recovery on the move, new ideas and focus, I am comforted in the words that God's anchor still holds in the storm.

I thank our families for understanding that building the BVI requires long hours. We do love and appreciate you for the unwavering support that you continue to give.

I extend thank you to our dedicated members of the Public Service from the Permanent Secretaries to senior, middle and junior Public Officers and to all statutory bodies and their Boards.

I wish to especially single out the Financial Secretary and his staff at the Ministry of Finance, who have done most of the heavy lifting in producing two budget plans and supporting documents in less than nine months. I know that this has not been an easy feat, but an important undertaking for the people of this Territory.

I would also like to thank the many members of the public who took the time out to provide suggestions formally and informally, and during the several public consultations held during the past nine months. Your Government is happy that the people of the Virgin Islands can once again speak freely about where we all want to see the BVI. Thank you for being a people who openly reminds us that we are not a perfect Government, but yet encourages us to strive for perfection.

It is on all of your shoulders that I stand today, and that we as a Government stand today and that we as a Territory stand every day, in solidarity, as I read this 2020 Budget Address.

What you will recognise throughout this Budget Address is that it is about ‘back to basics’. It is about engaging and employing the strategies that our forefathers used to build the BVI. They built the BVI with what was in their hands. You may ask what was in their hands? I am glad that you asked. Their faith in God. Their innovative and entrepreneurial spirit. Their persistence to defeat resistance from achieving their goals. And, they did all this working together for one common goal—a better BVI.

This Budget Address is about us connecting what we need, with what is in our hands using green and SMART strategies. This address is about getting our people involved in the planning, production, and distribution of success through their entrepreneurial spirits and innovation.

More importantly, this budget is not just about money, it is about us being innovative through laws, and the Budget reflecting how the laws will help our people to earn money.

The Starting Point

When I presented the 2019 budget in April – eight months ago, I described it as a transitional budget. This was partly because, firstly, more than a whole quarter of the fiscal year had already passed.

Secondly, the preparation of a budget is not a simple task. It takes months of work. Ministries must identify their priorities and programmes through strategic planning in a process that involves a lot of moving parts, and then this must be brought together in a fiscal package. Therefore, with a constitutional deadline looming for the passage of the 2019 budget, there was not much that a one-month-young administration could do but to press forward with a budget drafted based on the priorities and programmes of our predecessor. Circumstances simply did not allow this new Government the opportunity to begin out of the blocks with a

budget that was tailored to match the mandate appointed to us by the people mere weeks before.

Notwithstanding this, your Government dug in its heels and sat down to the task of bringing relief to those citizens who needed it and improving the quality of life for all residents.

Suffice it to say, we met a Territory struggling to recover 18 months after being devastated by three back-to-back major catastrophes and with precious little done to help the people of the Territory to get back on their feet, especially those who were most vulnerable.

Major revenue-generating infrastructure such as our ferry ports were in shambles and inoperable. Our Public Officers were working in unfavourable environments while hoping for their justly-earned increments to more adequately provide for their families and themselves.

In some cases, almost two years after Irma, our children were relegated to half-day school, putting their preparation for life in a fiercely competitive global world at a severe disadvantage compared to that of their peers in other countries.

In some cases, we met taps dry, no running water; sewage running onto our streets, blocked ghuts and drains, and open burning of garbage at the incinerator and other temporary sites. We met the Territory operating on a provisional budget of one-third of the 2018 national recurrent allocation due to failure to have an approved 2019 Budget in a timely manner.

The tourism industry was facing many challenges. Our taxi drivers, tour operators, food and beverage vendors, and service industries were suffering, largely because relationships with external partners, such as some of the major cruise lines, were allowed to deteriorate.

Residents on our Sister Islands were neglected for simple essentials such as banking facilities, among other needs.

I have mentioned just a few of these challenges to refresh your mind of what your Government was faced with upon taking office just over eight months ago.

The Operating Environment 2019 into 2020

The operating environment of 2019 has provided opportunities as well as threats for the Virgin Islands.

On the one hand, the Caribbean Tourism Organization has registered increasing interest by tourists in Caribbean destinations since the latter half of 2018, with a 12 percent increase in arrivals to regional destinations in the first quarter of 2019.

But our neighbours – our competitors – are upping their game.

Just to give some examples, Barbados is set to host the Caribbean International Tourism Conference from December 11 to 13, and Nevis has been named as the host country for the 10th Tourism Human Resources Conference in May 2020. By that time, St Kitts is expecting a major increase in airlift with both American Airlines and Delta Air Lines extending their existing non-stop Saturday flights to the island from John F. Kennedy Airport.

Cayman Islands this month announced that its room stock is now past 7,000 with the condominiums and villas categories accounting for 73 percent of the 1,000 rooms added in the last three years.

Recent reports indicate that Grand Bahama Island has already rebounded from the damage caused by Hurricane Dorian last August, and many of its major hotels, marinas and attractions have begun reopening. Cruise ships have started making calls. Grand Bahama will welcome its one hundred thousandth cruise visitor by the end of the year, and the Grand Bahama International Airport is expected to reopen by the end of this month.

Other Caribbean destinations have become more aggressive with their marketing. Regional tourism is becoming increasingly competitive.

Our financial services industry has been exposed to shocks as well. The likely implementation of a publicly accessible register of beneficial ownership, and the requirement for economic substance will change the landscape in this sector.

Already high shipping costs have started to increase. As of this month, shipping companies serving the BVI, and those plying routes around the world, commenced compliance with the International Maritime Organisation (IMO) 2020 sulphur emissions regulation. This is scheduled to take effect on January 1, 2020. This will obviously increase the cost of food, building materials, and other imports.

This is just a snapshot of some of the external environmental factors that we are faced with.

Financial Performance Review

Although we have not yet reached full recovery, substantial progress has been made to restore our physical infrastructure, demonstrating the resilience of our people and their ability to revive critical economic activity in the aftermath of the 2017 natural disasters.

At the end of 2019, the Ministry of Finance projects that the total size of our economy measured by Gross Domestic Product (GDP) in nominal terms should reach \$1.303 billion. This reflects an increase in growth of between 1 and 2 percent from 2018.

The sum approved in the 2019 Budget for recurrent expenditure was \$331.33 million. Total recurrent expenditure, based on estimates, is \$293.45 million. Mechanisms put in place by your new Government constrained unnecessary and wasteful spending resulting in potential savings for the people for the Virgin Islands despite the significant decline in revenues from

incorporations of companies. Upcoming legislation such as the Contractor General Legislation will further enhance our procurement policy to ensure value for the people's money.

Meanwhile, it is estimated that \$350.3 million of the \$361.8 million budgeted revenues were realised under your Government's astute and prudent management. The projection is for ending the year with a recurrent surplus despite having to deposit \$26.9 million to the Reserve Fund in 2019 to bring our Territory into compliance with the ratios under the Protocols for Effective Financial Management (PEFM).

Income taxes surpassed expectations, drawing an estimated \$51.8 million, which is \$1.3 million more than the amount projected in the 2019 Budget. This is a sign of employment growth, which is an indication of a recovering economy.

Prior to our taking office, there were already projections that clearly stated that in the coming years our financial services industry would be faced with some serious and unprecedented challenges. Case in point: up to September, 2019, we recorded a 27.9 percent decline in new incorporations of companies and an 8.7 percent drop in revenue from the Registry of Corporate Affairs.

Although the timing infers that this was due to the imposition of economic substance on the financial services industry, other factors such as our rate of recovery, an unprecedented level of uncertainty stemming from BREXIT, increasing regulations, an unstable global macro-economic environment, reputational risk, new competitors, and changing client expectations can all be possible contributing factors.

We also cannot forget the likely impact of the anticipation for full implementation of the publicly accessible register of Beneficial Ownership by the end of 2023. The possible risk to our financial services model and revenue collection is still a looming factor that needs to be closely monitored.

However, this impact has been cushioned somewhat by the performance of other revenue categories. For instance, hotel accommodation tax is estimated at \$2.68 million, which is \$1.48 million above the sum anticipated in the budget and more than double this revenue category's performance in 2018. Recovery of our tourism industry is on the move.

Collection from the Environmental Levy has increased by over 32 percent, which translates to over half-a-million dollars more than 2018. Proceeds from cruising permits are estimated to pass the 2019 approved budget by \$0.9 million to total \$4.3 million. This is in excess of \$1 million more than the actual revenue from cruising permits for 2018.

Taxes from international trade is estimated to have jumped by more than \$5 million compared to 2018, and more than \$4 million than what was budgeted at the start of the year. This is largely attributed to the diligence of our hard-working team at Her Majesty's Customs. This has all been accomplished in an environment of heightened demand for goods especially building materials.

Despite the challenges in the financial services industry, recovery has steadily continued to the extent that more attention can now be paid to planning for development work which would set an investment friendly platform for a stable, smart, green economy.

The reality is that we cannot allow ourselves to be like a flag flapping in the wind. The BVI must diversify its economy with urgency. We must take steps today to improve the revenue generation capacity of our existing engine of tourism, shore up our position in the global financial services market and develop new industries and our productive capacity.

Doing nothing is definitely not an option. However, we must proceed with caution with respect to borrowing, even with loan guarantees and lower interest rates. We must be mindful to the extent to which we allow ourselves to be leveraged because it is us, the people of the Virgin Islands, who will have to repay any debts incurred. Hence, our borrowing must be based on our ability to repay.

The Task Ahead

Notwithstanding the fact that this Government took office without finding a substantive budget in place, only nine months left in the fiscal year, and the economic challenges mentioned above, your Government has worked hard to stabilise the situation, lay the foundation for a turn around and improve the quality of life of our citizens.

The task before your present Government is to right the wrongs we inherited, fix that which is broken, and transform these Virgin Islands into a financially sustainable Territory; to make our people secure, physically, emotionally and economically; and to make our infrastructure, systems and people resilient against any conceivable calamity.

Resilience requires being competitive in the global business world, whether it is in our main industries of tourism and financial services, or in any other sectors we lean on to bolster our economy.

The role of Government is to cultivate an environment where citizens can thrive and where economic activity can take place. Part of this responsibility includes positioning the Territory to compete in the global arena.

Looking ahead for the medium- to long-term, your Government's objective is to make the BVI a financially and economically sustainable Territory; to make our people secure, physically, emotionally and economically, and to develop all-round resilience and competitiveness.

To achieve this, your Government will lead the way in fostering the development of robust, efficient and effective value chains and value systems that will strengthen our competitive position in our main industries of financial services and tourism, while creating opportunities for our entrepreneurs and trained professionals to spread their wings and pursue activities in other areas of business, leading to diversification of the economy.

Our aim is to accelerate transformation for resilience and sustainability, embracing SMART strategies and Green Development, and creating opportunities for empowerment of our People.

For any good business plan to be successful, you must have the necessary supporting infrastructure, capable human resources, appropriate technology, reliable procurement systems, operational capacity, inbound and outbound logistics, marketing and sales, and supporting services.

Your Government will be doing its part and, as far as is possible, will be open to entering into partnerships with the private sector to bring this vision to a reality.

Infrastructure

Mr Speaker, good infrastructure is essential for building strong value chains.

Over the last eight-and-a-half months, your Government has prioritised the revitalisation of the infrastructure to get our children back into an academic environment. The L-Shaped building of the Elmore Stoutt High School, now renamed the L Adorothy Turnbull building, was completed. The facilities at the Clarence Thomas Limited building in Pasea Estate were upgraded to make it more conducive to teaching and learning. Building-1 of the Bregado Flax Educational Centre was restored with help from Unite BVI and the Cable & Wireless Foundation, while the Enis Adams Primary School was rebuilt through donations.

In 2020, we will equip our schools with much needed furniture and equipment. We will focus on replacing and upgrading internet access points, and placing technological devices such as Promethean Boards, digital tablets, laptop and desktop computers in every classroom in both primary and secondary schools.

We will also begin the rebuilding of the Jost Van Dyke Primary School and the remaining buildings at Bregado Flax Educational Centre, and we will complete designs for the Eslyn Henley Richez Learning Centre. We will also develop the Elmore Stoutt High School Master Plan and design a building that will house the students presently in the Clarence Thomas Ltd building.

Decisive action was taken to recommence ferry operations at West End and to start work on the facilities at Jost Van Dyke. This will continue in the new fiscal year.

Work has begun to restore and renovate the Central Administration Complex, now renamed in honour of the first Premier of the Virgin Islands the late Hon Ralph T O'Neal, OBE, to make the facility fit for use by our hard-working public officers. Repair to the roof and replacement of the skylights should be completed early in the first quarter of 2020 and the tender for the vertical glazing is expected by month's end.

Restoration of fire stations throughout the Territory continues as well as the purchase of new fire tenders and other needed vehicles for the department.

The application of SMART technology to increase energy efficiency and functionality is a priority consideration in the design of all public buildings moving forward. Incentives are under consideration to encourage private property owners to embrace SMART technology and these will be announced shortly.

SMART technology is a very broad area with increasing applications that not only encompasses energy saving but includes data collection and analysis to drive informed, effective decision making. As this approach becomes more widely embraced, it will create opportunities for Information, Communication and Technology (ICT) businesses and employment opportunities for trained professionals.

As we strive to “Go Green” and foster sustainable development more efficient use of brown spaces must be made to reduce the impact on our natural environment and precious natural resources such as our immaculate beaches and stunning views.

Mr Speaker, your Government will be following through on already-announced plans to reduce congestion in the Road Town area and to create a more pedestrian friendly Capital, which will be more aesthetically pleasing. We will be pressing ahead with the construction of a multi-level parking facility at the Festival Grounds venue, and subsequently opposite the Dr D Orlando Smith Hospital, as well as paid parking in central Road Town. Commuters will be encouraged to park and ride using a low-cost “around town” shuttle. Owners of properties in already-brown spaces will be encouraged to consider building multi-level parking facilities as well. This has the potential for them to generate revenue for themselves and to create jobs during and after construction.

May I add that designs are in progress for the development of the Market Square. This will add aesthetically to the city and provide more business opportunities for entrepreneurs, especially those in the farming community.

Critical infrastructure also includes boosting our hotel room stock so that we can accommodate overnight tourist visitors, which, by the way, is at four percent above pre-hurricane levels of 2016.

Your Government will intensify its efforts to bring those properties under the control of the Government, such as Prospect Reef, back into operation. An attractive formula is to partner with large international brands that have a global marketing structure already in place and which are synonymous with high quality service. Invitations for expressions of interest will be going out soon. Your Government commits that reconstruction of a hotel at Prospect Reef must take place during the current term of office.

Such a venture, along with the return to service of our major privately-owned local hotels and resorts, will bring us much closer to our desired medium-term room stock target of 5,000 when completed.

To accelerate the expansion and upgrade of our room stock, your Government intends to ensure applications for hotel aid tax relief are turned around within three months of the submission of completed documents.

Our strong entrepreneurial spirit of Virgin Islanders shone in the aftermath of Hurricanes Irma and Maria as local homeowners opened up their houses to visitors through the AirBNB online service. This provided a lifeline to our tourism industry when major properties were inoperable. The expansion of the hotel stock poses no threat to AirBNB owners since the demand for rooms far exceeds the set targets and the market preferences are diverse. Your Government views AirBNB's as a valuable part of our economic landscape, and contributing positively to the economy.

Water is essential for life. Not only do our citizens need a reliable potable water supply, but they deserve it.

In early 2020, Expressions of Interest will be invited for the conduct of a complete assessment of the Territory's water network inclusive of purchasing of water meters, upgrading the billing system, and addressing the leakages in the network.

In the meantime, improvements are continuing on Tortola and the Sister Islands.

Persons on Jost Van Dyke are now receiving water on a continuous basis. In the last few months, the Perot Hill Reservoir in North Sound Virgin Gorda was completed. Residents in the higher elevations of Greenland were provided with water supply for the first time in over 10 years through the installation of a pressure valve at the top of Georgie Hill in

Greenland. Upgrades to the infrastructure in Slaney, Thomas Landing, Beef Island and Carrot Bay have improved service to residents in these areas, especially at the higher elevations.

The installation of pumps in the Long Trench pump house will provide water on a continuous basis to the residents and businesses in Sea Cows Bay hopefully before Christmas. Installation of a containerised water plant in Sea Cows Bay will further enhance the supply.

We have said that the devastation of 2017 presented this Territory with the opportunity to hit the reset button and recast a new future for this Territory taking full account of lessons learnt. Your Government will action this opportunity with the launch of a National Sustainable Development Plan (NSDP) in partnership with the United Nations agency, Economic Commission for Latin America and the Caribbean.

When completed the Plan will provide a roadmap for the transformation of this Territory encompassing its economic, social, environmental, physical and climate resilient issues. In the face of climate change this plan will help us to navigate the complexities and uncertainties ahead.

You will recall that this Honourable House approved a revised Recovery to Development Plan just a few short weeks ago. In that Plan, we separated recovery from development and assigned the recovery matters to the Recovery and Development Agency in order to allow a more focused RDA to complete the recovery in the allotted five years. To enhance this further, the RDA will be adding to its complement architects, engineers, technicians and quantity surveyors in preparation of projects for loan funding and execution. Equally important, it places responsibility for the development of this Territory where it rightfully belongs, with the Ministers and the Cabinet of this Territory. The NSDP which will be formulated through extensive stakeholder and public consultation will guide the development of the Virgin Islands.

Transportation Logistics

Mr Speaker, Transportation is a critical element of our value system. The BVI continues to be the number-one Caribbean tourist destination, according to U.S. News & World Report's annual ranking of the world's best vacation destinations. People are longing to visit the BVI. But of what value is this if the logistics are not there to deliver the payoff on their desire?

The BVI Airports Authority (BVIAA) has advised that it is in discussion with Caribbean Airlines Limited to add the Virgin Islands to their route network. There is optimism that this will happen in 2020. Silver Airways is set to add their 48 and 72 seater ATR aircraft to the BVI by April 2020. This will significantly increase airlift to and from the Territory and make it more convenient to connect with other destinations. The marketing strategy of these two airlines involves promoting the calendar of events – in the BVI's case, our events such as Emancipation Festival, Lobster Fest, Virgin Gorda Easter Festival and our regattas – to boost their bookings. This will help the BVI to increase our visitor arrivals, providing direct benefits to our hotel, accommodation, and hospitality sectors.

To support the growth of visitor arrivals and fill our hotel rooms, particularly with persons with spending power, special visitors' visas will be introduced allowing certain categories of visitors one-week stays. They would be able to purchase these visas at the airport of their departure or here in the BVI, and this would provide another revenue stream for the Territory.

Also, to support increasing arrivals, your Government is working on a framework for providing emergency airlift for visitors out of the Territory in times when disasters loom. The fact that we are vulnerable to Hurricanes has been identified as one of the reasons some potential visitors are sceptical to travel to the BVI at certain times of the year, which creates an off-season. They worry about how they will get to safety if a hurricane threat arises. But,

if we can assure our visitors that they will be guaranteed airlift capacity and an opportunity to get to safety, they will be more likely to visit our shores.

To improve efficiency and traveller experience, the BVI Airports Authority will be switching to the international exchange system by March 2020. This is a common-use platform for printing baggage tags and boarding passes. To ensure more comfort for travellers, the arrival area of the Terrence B Lettsome International Airport will be air conditioned.

Additionally, the Airport Police which will be introduced shortly, will provide a better-structured environment and enhance security at our airports.

To further increase airlift capacity and improve connectivity with the Mainland USA, priority will be given to infrastructure development, built for resilience, to accommodate larger capacity aircraft at the airport. This will facilitate the arrival and departure of larger capacity aircrafts which are capable of bringing far greater numbers of visitors to our shores.

Upgrade and refurbishment of the airports at Anegada and Virgin Gorda are well on track. This includes extending and paving the runway at Virgin Gorda as well as paving of the road way. Also, a variety of infrastructure work is taking place in Anegada including construction of a separate fire hall.

These improvements will increase the BVI's share in the global and regional tourism market, increase business for our tourism stakeholders, and support the position of the BVI as an ideal destination for conferences and training. It will also build a solid foundation for our economy for the next 50 years.

Mr Speaker, there is a need for proper infrastructure and systems to attract and accommodate visitors so that they can support and grow our tourism industry and our hotels which are coming back on stream such as Little Dix and Mango Bay, just to name a few.

The high interest by tourists and tour operators in destination Virgin Islands is an opportunity that must be capitalised upon. The recent visit to the Territory by officials of the Florida-Caribbean Cruise Association (FCCA) and executives from major cruise lines affirmed their confidence in the BVI. This is in addition to the increase in calls by Norwegian, Royal Caribbean, Disney and Carnival Cruise Lines which was the product of your Government, and myself as Premier, directly engaging them at the 2019 Seatrade Cruise Global event in Miami in April, and which increased arrivals for the current tourist season initially by 64,000 passengers. The first half of 2019 saw a 75.9 percent increase in cruise tourist arrivals compared to the same period in 2018.

Cruise operators are interested in increasing calls to the BVI and staying at port later into the night – such as until midnight.

Mr Speaker. Take a walk with me through Road Town at 9 or 10 pm and imagine the possibilities. Imagine a vibrant Capital. Tourist visitors strolling, visiting the Craft Alive shops and other stores. Bars and restaurants alive with activity. Street food vendors and live musicians making profits. Imagine the opportunities for our providers of goods and services who support these activities from the background. This is not a fantasy; it can be our reality.

To capitalise on this, it is necessary to increase the berthing opportunities. Options are being explored at the moment because of the tremendous earning potential that this holds for our people. Additional ships with extended time in port can boost annual cruise arrivals to beyond one million passengers.

To further enhance cruise tourism, the lands reclaimed outside of the Administration Complex will be immediately transferred back to the BVI Ports Authority.

At this point it is important to point out that in order to boost mega-yachts sailing and remaining in our waters, the Customs Regulations will be amended immediately to allow them to purchase duty free fuel, once they remain in our Territory three days or more. This

will be a step in the right direction towards encouraging mega-yachts to make the BVI their home port.

Mr Speaker, growth also requires an expansion of our networks and relationships.

On the international front, your Government will continue to strengthen and expand our regional relationships in the face of the uncertainty in our international relationships, particularly with the European Union as a result of the turmoil over Brexit. Our membership in CARIFORUM and the Association of Caribbean States are two examples of areas where the Territory will be able to enhance cooperation and partnerships to manage the uncertainties of the future.

We are also forging new levels of partnership with the United Nations through its various organs, including the United Nations Development Programme, which was very instrumental in our early recovery. We are very grateful to them. Mr Speaker the United Nations through one of its organs, the United National Development Programme, will be establishing a satellite office in the BVI in 2020; an unprecedented development for an Overseas Territory.

In February 2020, in partnership with the BVI Chamber of Commerce and Hotels Association, I will be issuing invitations to the various Chambers of Commerce and business organisations throughout the Caribbean region to meet with your Government to explore opportunities for trade. Many products such as building materials, manufactured goods and food can be sourced from our CARICOM neighbours at competitive prices, if a major reliable shipping route is developed through the region. The BVI wants to pioneer this initiative.

The BVI Ports Authority is preparing to conduct a feasibility study on flexible work hours, which will extend the operating hours at Port Purcell to increase the efficiency of loading and unloading cargo. This will lower the cost of doing business through lower storage fees, and importers will be able to pass these savings on to customers.

Revenues at the BVI Ports Authority for the first 10 months of the year are up by 39 percent in comparison to the same period last year. In strategically looking ahead towards the enhancement of the aesthetics of the ports facilities and revenue collection a number of requests for proposals were issued which includes:

- Provision of Tug Boat
- Supply of specialty equipment for port cargo operations
- Operational Feasibility Study
- Administration Building Design
- Warehouse Design
- Forensic Auditor Services
- Rehabilitation of the International Dock at Road Town Ferry Terminal
- Design/Engineering and Build of an extension of the bulkhead at Port Purcell

Our maritime industry is the backbone of our tourism product and our way of life. You would be aware that your Government launched its 'Back to the Sea' initiative to ensure that our people have the opportunity to take their rightful place in this sector. We also have an established position as a Category One shipping registry which allows us to provide a financial services offering with significant revenue potential for the Territory.

Mr Speaker, in 2020, the Territory will undertake an International Maritime Organisation audit to maintain this significant status. Your Government is working in partnership with the Maritime and Coastal Agency of the United Kingdom to ensure that the BVI is certified as a Category One registry of ships and expand its offering in registration of ships. It is also your

Government's plan to develop a similar infrastructure for the aircraft industry and establish an Aircraft Registry.

Mr Speaker, our people deserve good roads to drive on. Major infrastructural development in the redesigning of our drains and the road network to build resilience against climate change will be the main focus with redesigning for flood mitigation and building resilience through our drainage structure in 2020 and execution 2021.

Since taking office in February, your Government resurfaced a number of roads across the Territory, including the Elevator Hill, Frenchman's Cay, Paraquita Bay, Long Bay, and many other critical areas in the Territory that were badly damaged and in need of urgent attention. Work on roads and drainage in Georges Northside and Cooten Bay have commenced. The designs have been completed and work should commence in a few weeks. In 2020, the Northside Coastal Defences and road restoration will move into action to include vulnerable areas such as Carrot Bay.

On the Sister Islands, work will continue to complete and rehabilitate roadways in Virgin Gorda and Jost Van Dyke, targeting the areas undermined by the storms of 2017. The Nail Bay Road rehabilitation work will commence any day now and is expected to be completed no later than the first quarter of 2020.

I am happy that the traffic lights in the city are now functional after being destroyed in 2017. Recovery is on the move.

Environmental Protection

Mr Speaker, development is encouraged but this must be done in a responsible way and cannot be allowed to compromise our environment and our people. Consistent with our vision for Green development, the recently appointed Planning Authority Board and other

relevant agencies will enforce the building regulations so that reckless construction practices do not continue.

The members of the new Board are passionate about their duties and will now be meeting at a minimum of twice per month to ensure that applications for construction and development are addressed in a timelier manner. In three short weeks from their appointment, I am happy to report that they have resolved the major backlog of applications.

Mr Speaker, the cleaning up the Territory is all of our business. The Ministry of Health and Social Development has begun a Territory-wide clean-up campaign and a drive to rid our islands of derelict vehicles and metal waste. A comprehensive waste management plan that encourages reducing, reusing and recycling non-biodegradable waste is in the works. Repairs to the Pockwood Pond incinerator are soon to be completed and plans are underway to have a scrubber installed.

Citizens are reminded that it is an offense that carries a fine to dispose household items such as furniture, fridges, stoves, etc at the various garbage collection outlets. Enforcement of these laws will be a priority immediately.

Mr Speaker, proper management of sewerage is important for protecting our environment as well as the health and safety of residents and visitors.

Installation of sewer pumps in Cane Garden commenced in September 2019 and upgrades to secure the system will continue. Work has also begun to improve the pump stations throughout Road Town to ensure that they are functional and that our surroundings are aesthetically pleasing. Efforts are also underway to return the Burt Point Sewerage Plant to operation after it was damaged in the 2017 hurricanes.

Your Government remains committed to rectifying the unacceptable and long overdue sewerage problems in the East End-Long Look area. Some just over \$3 million has been made

available in this budget for tendering and work on the first phase of this project to commence shortly.

Mr Speaker, cognisant of the importance of protecting our natural assets for the benefit of generations to come, your Government is focused on addressing issues relative to the changes in the climate. Amendment to the Climate Change Trust Fund Act will allow for greater access to various types of regional and international funding avenues. Equally, we have been significantly involved in the International Maritime Organisation's audit of the Class 1 Registry and will introduce legislation to address issues resulting from oil discharge.

Additionally, a National Beach Use Policy will be introduced to establish a legal framework that ensures sustainability of our natural resources, more so our beaches, as they are very important to our future economic viability.

To further care for our environment, we must push ourselves to go green and to adopt more environmentally friendly options. To demonstrate our seriousness about this, a package of incentives is being worked on which would feature zero tax on the import of clean energy systems such as solar and wind power generation equipment, and hybrid vehicles.

This will reduce the BVI's carbon footprint, harness our renewable resources, and save citizens and the Government millions of dollars that are presently being spent on imported fossil fuels.

Additionally, the potential exists for citizens who generate their own electricity to earn money by selling excess power back to the power grid. We will also explore options for encouraging motorists to switch from the traditional petrol and diesel to liquefied petroleum gas which is a lot cheaper and more environmentally friendly.

I am advised that with serious effort, the BVI can be 60 percent Green by 2030. Technical details are being worked out. A pilot installation at the Youth Empowerment Programme (YEP) building will provide valuable information for the establishment of the framework.

As you can see, your Government has set ambitious targets for converting our energy consumption to sustainable renewable energy. There is significant interest from the private sector in this area, and many proposals and partnerships are being considered.

In the coming year, your Government will embark on several renewable energy projects that will set this Territory on the road to green and sustainable energy production.

Agriculture and Fisheries

Mr Speaker, I will now turn to agriculture and fisheries.

In 2019, the Ministry for Agriculture hired a new Director of Agriculture and Fisheries and policy support personnel in the ministry.

Steps were taken towards infrastructural recovery at the agricultural stations in Tortola and in Virgin Gorda. Measures for supporting the growth of the poultry industry were also implemented by identifying lands for lease by the private sector.

A land swap was performed with the HL Stoutt Community College to facilitate the establishment of the medical marijuana industry.

Medicinal marijuana in the Caribbean is projected to be worth \$2 billion and in Latin America the market is estimated to be worth \$14 billion. BVI is moving to tap into this industry and develop to generate millions of dollars in revenue.

In 2020 we will continue infrastructural recovery of agricultural stations and take significant steps towards establishing the medical marijuana industry.

Emphasis will also be placed on restructuring Crown land designated for farming; drafting of a national food production and land use policy; and reviewing and modernising existing agricultural and fishery legislation.

Your Government will support the establishment of commercial farming and fishing enterprises, and active farming and fishing cooperatives; and will explore the possibility of an agricultural and fishery curriculum at the H Lavity Stoutt Community College.

We are working on a programme to offer financial assistance to our fishermen and the development of fish processing businesses up to \$100,000. Similarly, the details of how we will deliver our campaign promise to assist farmers with development of private access road and supporting infrastructure to develop their farms is also being actively explored.

Human Resource Development

Mr Speaker, I will now touch on our Human Resource Development strategy.

Your Government's commitment to the development of our people is unparalleled and beyond question.

The first phase of the 'Back to the Sea' Marine Training Programme was launched through the H Lavity Stoutt Community College in August and the second batch of trainees is expected to commence training in January. This programme is aimed at equipping our people for exciting and rewarding careers in the marine sector.

Also, the launch of the marine training programme coincided with registration for the 1,000 Jobs in 1,000 Days Programme, which saw over 500 registrants immediately signing up.

Participants were exposed to a boot camp to equip them with basic skills for the world of work.

Training for interested young adults across the Territory in the installation of green energy systems will kick start in January through a partnership between your Government, the BVI Electricity Corporation and local renewable energy company, aTec. Participants will be at the forefront of the Green Energy industry as it picks up.

It is the philosophy of your Government that Virgin Islanders must come first in all development activities. This is consistent with the mandate of the rebranded Department of Labour and Workforce Development. Our people must be equipped to grab the opportunities that will flow as our economy picks up momentum. We must ensure they are able to start and run successful businesses. They must be qualified to lead companies. They must be able to out-bid applicants from anywhere in the world for any job, especially here in the BVI.

To prepare our people for success, your Government is conducting research towards the introduction of full Bachelors' and Masters' degrees and certifications on-island in the BVI from internationally recognised, accredited universities through a distance learning model. This will build our capacity for the public and private sectors. But more importantly, persons will be able to obtain or upgrade their qualifications at a lower cost without having to leave their homes, their families and their jobs. They will be able to command the job of their choice and negotiate better wages, while being able to grow professionally. Initially, the fields of business management and law are being looked at and thereafter other disciplines would be considered. Details on this effort will be provided soon.

I want to emphasise that this initiative will not compete with the arrangement between the H L Stoutt Community College and Johnson and Wales University in the United States that provides direct entry to Johnson and Wales for HLSCC graduates. The aim is to provide

additional options to our people, especially those who are unable to go abroad for extended periods.

Simultaneously, we will be reviewing the arrangements through the Public Service to facilitate our public officers being able to pursue qualifications to the Masters' and Doctoral level.

In 2019, your Government supported many students by providing educational grants to pursue tertiary education. In 2020, our scholarship programme will be fully re-established since Hurricane Irma, providing funds for supporting students abroad.

Mr Speaker, in 2019 some 134 acres of land was transferred to the HLSCC. This is a significant step in shoring up the college's assets as we pursue reaffirmation of our accreditation. Your Government also increased the subvention to the college from \$8 million to \$10 million. In 2020, your Government will continue to support the institution in its 30th year of existence.

In the upcoming fiscal year, the Ministry of Education will conduct an educational review and move towards implementing teaching standards. We will also conduct a study on our teacher education system and make recommendations for its re-establishment. We will also equip our schools with much needed resources in reading and other areas. We will fill much needed positions in student support.

Mr Speaker, looking forward to 2020, your Government recognises the importance of satisfying the informational, educational, cultural and historical needs of the public. The Library Services Department is therefore looking forward to the reopening of its branches on Virgin Gorda, East End and Anegada with upgraded services. We expect to provide a combination of traditional library services to the public, as well as utilising the latest library technology available which would include the use of artificial intelligence. A review of the previous drawings for a state-of-the-art library facility for Road Town has been

commissioned. It is anticipated that we will be able to secure donor funding for this vital project during this budget year.

Building a knowledge-based society has to start from early, and education must be relevant to the BVI context. That is why your Government will ensure that our young people, from as early as pre-school age, are taught about tourism, so that they are prepared to thrive in their BVI. We will take steps to have an appropriate curriculum developed in time for the September 2020 school year.

Mr Speaker, in 2020 the Territory will be conducting a new census. This is a critical undertaking and I am using this opportunity to make a strong plea for the public to give its full cooperation to the Central Statistics Office and its team of census takers. As we reset the direction of this Territory following the 2017 devastations, we must become a data driven society and make plans and decisions based on solid information.

Support for Youth and Sports

Mr Speaker, in the area of youth affairs, in 2019 the Ministry of Education held many successful programmes, including the Gen-Y Factor. Significant support was extended to organisations, such as Youth Empowerment Programme (YEP), in delivering their programmes.

In 2020 we will continue the succession programmes run by the Department of Youth Affairs and Sports. We will also reintroduce the Emerging Fellows Award, and we will continue our support of organisations which are doing significant work among young people.

Your Government will ensure revision of the Virgin Islands National Youth Policy and Strategic Objectives that will outline and underpin all the work and efforts made on behalf of the development of young people in the Territory. This process will begin with the young

people and their current situation, and will address their current and future needs. Our youth will be consulted at every step of the process and the revised policy will act as a road map for ensuring that our youth are given all the necessary opportunities and supporting mechanisms to ensure positive development. It is hoped that by the end of 2020, the process will be well underway towards providing a comprehensive and future-minded policy with a clear Action Plan to be launched in 2021.

Your Government's support for sports was demonstrated in the repair of several recreational facilities. Upgrade of facilities will continue in 2020, especially our basketball courts and recreational grounds across the Territory.

In the New Year, your Government will establish a National Sports Council that will manage sports in the Territory. We will continue the restoration of the Multi-purpose Sports Complex, including the air conditioning system. Work will continue apace on the International Federation of Association Football (FIFA) football stadium in East End as this will provide facilities for our sportsmen and women, and allow the BVI to generate revenue from sports tourism.

Of equal importance is the recognition of our athletes who achieved a gold, silver and bronze at various international sports competitions. Your Government is committed to recognising these shining stars since they demonstrate that our BVI athletes can achieve at the highest level of competition and fly our flag high. Your Government will be investing in preparing our athletes who will be significantly competing in the upcoming Olympic Games.

Your Government intends to introduce legislation to establish a Horseracing Commission to regulate the sport and make it more profitable. A Gaming Commission will also be established to regulate betting on horse racing and other forms of gambling, but only in designated areas.

Many people in the Territory are fans of drag racing but it is unsafe for this pastime to take place on our public roads.

Within the next week, we will call a public forum with all our youth and interested persons to turn this into a sport of safety and fun, as it has the potential, if conducted in a responsible manner, to generate employment opportunities and attract revenues.

Also, motorsports can then be added to our tourism product. We will discuss sites where Government land is available and turn our fears into opportunities.

Operations – Public Services

Mr Speaker, regarding operation of the Public Service, your Government fully supports the ongoing drive to reform and modernise the Public Service to improve the delivery of Government services to the people of the Territory.

To complement this thrust, training will be afforded to all of our front-line personnel, especially those who interact with tourists and visitors such as personnel in Customs and Immigration. These are critical points of contact with our visitors and we must ensure that we make positive lasting impressions.

Technology

Mr Speaker, essential to modernising public service delivery and increasing efficiency is the application of modern technology such as e-Government. E-Government services will afford great flexibility and convenience to citizens, especially our Sister Island residents who will be able to transact business over the Internet.

The harmonisation and streamlining of Labour and Immigration commenced in June and this includes the linking of the electronic systems. We expect to make significant progress in the digitisation of customer service in the upcoming year as relevant legislation is passed and implemented.

We have completed the Work Permit online system with the exception of the payment portal, the details of which are being worked out. We are now finalising the relevant legislation to ensure protection of user information and to meet international standards. Scanning is ongoing so that historical data can be loaded to the system and we expect to officially launch and commission the system in short order. We are now getting ready to launch Phase Two of this project in 2020, which is the workforce development component – the Job Board.

We are working to be able to install the Advanced Passenger Information System to strengthen our borders, but while discussions with the Foreign and Commonwealth Office and CARICOM are being finalised, we are well on the way with the signing of the contract with a Canadian Company to have a Border Management system in place. This signing should be completed by the end of the month for works to begin flowing into 2020 with completion in early 2021. The Advanced Passenger Information System will be connected to the Border Management System once completed.

We must create a labour market which is conducive to economic growth, investment and employment creation that will be characterized by improved skills, equity, sound labour relations, respect for employment standards and worker rights and due respect to those who help to create economic opportunities while protecting our borders and preserving our natural resources for the benefit of all.

Technology and innovation are key to the continued success of financial services as well as in the wider economy. In this regard, the Cabinet will be shortly approving the Territory's first

National Information, Communication and Technology (ICT) Policy, Strategy and Implementation Plan.

The ICT Plan has set the following vision for the Territory: Agile BVI - Connected, Resilient, Smart. This Plan, when implemented, will allow the Territory to leverage ICT to foster innovation, diversify the economy and expedite the Territory's transformation into a digital economy.

Mr Speaker, embracing the vision for the development of the Territory and the role of technology in this regard, only last Friday, one telecommunications provider, after meeting with the Premier, agreed to immediately double broadband speeds for customers and to lower its prices. The challenges our citizens and business community face with the reliability of Internet service must be overcome, even if it means inviting new players into our market.

Another significant lesson of the great hurricanes of 2017 is that we must guard and protect our information, which will become our history and our legacy. The information and history of a nation belongs to its people. For that reason, I requested that responsibility for this important national treasure be transferred to the Premier's Office. As we prepare to temporarily relocate from the Honourable Ralph T O'Neal Administration Complex, the issue of the protection, preservation and management of our records and archives must be immediately addressed as they have to be moved.

In this budget year, your Government will be initiating the establishment of the National Archives to ensure that the history of the administration of this Territory is available for future generations. In the meantime, interim arrangements will be made to protect our records and archives.

And on the topic of documents, the commitment to have all our Government documents and forms published in both English and Spanish will be kept.

Marketing and Promotion

Mr Speaker, in marketing and promoting the economy and as we embrace the greater use of technology, the BVI Tourist Board will be utilising Search Engine Marketing strategies which involves using the web architecture of companies such as airlines and travel sites to promote our destination. This will be in addition to traditional marketing techniques.

We will continue to market to our core demographic in US and Canada, Regional Caribbean, Italy, Germany, France and Latin America, but we recognise it is also important to reach out to emerging markets. Our view is to start to gain ground in the Scandinavian as well as Canadian markets. Niche markets such as MICE (that is Meetings, Incentives, Conferences and Exhibitions), Adventure, Health and wellness as well as Culinary and Sports will be explored.

May I add, Mr Speaker, the total allocation for Tourism will be \$15 million at the end of this budgetary process.

Culture and Heritage

Mr Speaker, Culture and heritage are vital parts of our tourism product and investment will be made to build on this area.

Your Government will put more resources into the development of our cultural artisans, providing them with expertise, platforms, opportunities for collaboration with the aim of improving and promoting their craft.

Historical tours and heritage sites will be further developed to enhance our knowledge of the past and to enrich visitor experience. We will ensure our Emancipation Festival promotes our culture and we will build on the Honourable Delores Christopher Festival of the Arts

which we started in 2019. We will establish a cultural website with a register of cultural artisans, a cultural calendar, as well as a virtual marketplace where persons can purchase cultural products.

At the Cyril B Romney Pier Park, we will be creating a platform from 3pm to 6pm when ships are in for live performances by local artistes and local music bands. This will allow our talented artistes to develop and showcase their talent and earn money. It will also provide an attraction for visitors returning to the cruise ships to linger around on land and patronize our businesses and vendors, while absorbing more of the BVI's cultural offerings.

Mr Speaker, as I deliver this address today, I must acknowledge that November 24, 2019, will mark 70 years since the People of the Virgin Islands, our fore-parents – marched through the streets of Road Town, in what is referred to as the 1949 Demonstration, to demand a change to the way matters affecting their lives were decided.

This mass Demonstration was the catalyst for political development in our Territory, leading to the evolution of the Modern BVI. It led to the re-instatement of the Legislative Council in 1950, the first Constitution of the Territory, the Constitution Act 1950, which revoked power from the Governor of the Leeward Islands and reinstated it to the reformed Legislative Council. The first elections were also held in 1950 and by 1954 the Constitution and Elections Act, 1954 was enacted, paving the way for General Elections and the right to vote to for each adult Virgin Islander, whether male or female, was provided for the first time.

Mr Speaker, as I stand here today, I take this moment to recall that we stand on the shoulders of those Virgin Islanders who have gone before, our fore-parents, who presented a petition to the Commissioner in which they stated and I quote,

“One of the purposes of this Demonstration today is for us to achieve a measure of political freedom for ourselves and the generation of the future.”

Today as we gather here to present the Budget Address for these Virgin Islands, I acknowledge the desire of our forefathers that we would be able, today, to govern our internal affairs. Hence provisions are made in this 2020 Budget to request the commissioning of a Constitutional Review.

Health Services

Mr Speaker, in terms of health services, our most important resource is our people, and health is among the most critical factors in the development of our Territory.

Your Government will continue to make investments towards the international accreditation of the BVI Health Services Authority as well as strengthening the performance of the National Health Insurance System following a comprehensive functional review.

We have also heeded the call for better health services on the Sister Islands, and this budget provides the resources necessary to commence operations of the new Nurse Iris O'Neal Medical Centre in The Valley, Virgin Gorda, in the first quarter of 2020.

Social Services

In addressing the pivotal issue of care and protection for the most vulnerable segments of our population, social services spending accounts for a significant portion of Government's expenditure for 2020.

Investments will continue to be made towards housing recovery for households displaced by the 2017 hurricanes, including building material grants to assist homeowners to carry out essential home repairs.

Your Government stands firm in its responsibility to enhance services to protect our seniors, and to strengthen the care provided to them in their homes, communities and residential facilities. We are therefore providing funding to further restore the Senior Citizens Programme throughout the Territory, and our infrastructural programme includes the expansion of the Adina Donovan Home to provide long-term nursing care to additional clients from its existing location.

Additional resources are being made available to rehabilitate the East End-Long Look Community Centre and the Brewers Bay Community Centre, as well as to strengthen the resilience and functionality of other community centres located throughout the Territory.

Correctional Services

Regarding correctional services, funds have been made available for renovation and repair works at Her Majesty's Prison to provide much needed enhancements to the environment for workers and inmates at the facility.

Trade and Economic Development

Mr Speaker, going forward with trade and economic development, I implore our people to see green development using Smart strategies, as our opportunity to set our economy on a stable, resilient and sustainable platform for the future.

While focusing on green development, the potential medium to long-term economic impact from many planned policy changes and initiatives in the medical field such as medicinal marijuana and medical schools, infrastructural renewal and development, diversification

within the tourism, financial and business services would only serve to further stimulate the economy.

These initiatives are expected to lead to:

- Increased revenue to Government;
- Increased private sector activities including increased employment opportunities;
- Increased disposable income to individuals; and
- Increased savings and investment levels in the economy.

With the presence of the above positive, economic indicators, growth and expansion of our economy is an easily predicted result.

The answer to many of our economic and social problems is to grow our economy and more specifically that portion being led by the private sector. This is why we have set our minds on deepening trade ties with our CARICOM neighbours.

Your Government has plans to transform our relationship with businesses. We have already introduced the Trade Commission Act into this Honourable House and will soon be passing it into law, paving the way for the entire infrastructure required to facilitate, coordinate and support local and foreign investment in an efficient, effective and business friendly manner.

We are ready to launch the Territory's first investment promotion agency, BVI Invest. Through BVI Invest we will create a one stop shop to facilitate and support local and foreign investment. It will also promote the BVI's unique investment position.

Entrepreneurship

Mr Speaker, we have a natural entrepreneurial spirit. History will record the recommendation of Mary Proudfoot to the British Government in 1965, that the British Virgin Islands be left as a bird sanctuary. History will also record the determination and grit of our people to remain in this Territory and make a living out of the little they had with the help of Almighty God.

That determination and grit could be seen in the lives of generations of BVI Islanders and Belongers from Anegada in the North to Jost Van Dyke in the West; examples such as William and Clarita Malone of Fat Hogs Bay East End who toiled as shop keepers and their children Helen Frett and Flosie Penn as community bakers.

That same determination and grit could be seen in the lives of Mr Edwe Hodge as a boat builder in West End, and many others. Indeed, this is the story of most families throughout the BVI.

We did not call them entrepreneurs then, but indeed that is what they were.

On reflection, it is clear to me that by the forces of history, entrepreneurship has become a natural part of the BVIlander's DNA. Entrepreneurship is in our blood. It's in our psyche. It's at the core of our identity. It's how we see ourselves as BVIlanders and indeed many Belongers.

That is why your Government has decided to make entrepreneurship development and the ecosystem that supports it a key focus for the empowerment of the people of these British Virgin Islands.

Everyone reading or listening to this speech must know that this focus is not only wise, but essential in the aftermath of Hurricanes Irma and Maria as we strive to rebuild our economy.

Our people did it in the aftermath of Mary Proudfoot's unfavourable report and your Government believes that we will do it again.

To channel our national collective efforts in this area, your Government's vision is the development of the British Virgin Islands as a leading economy through Entrepreneurship and Innovation. To support this vision, we have made a request from the Caribbean Development Bank to make available US\$2.5 million dollars to be placed in a Fund to support the aspirations and development of entrepreneurs in the Territory. Access to the Fund will only be considered after applicants have been certified as having gone through training programmes that qualify them to use the funds responsibly.

To support the continuing development of entrepreneurs in the Territory and the ecosystem that support them, your Government will examine options for establishing an Entrepreneurial Development Fund to, among other things, invest alongside the private sector in the funding and training of start-ups to start and grow into successful businesses.

There are already reports of at least one Banking Institution in the BVI which is well on its way to rolling out a programme that will provide financing of up to \$50,000, together with development assistance, to start-ups that have less than two years of operations. The Government looks forward to partnering with institutions such as this and indeed we will actively encourage other institutions to follow suit.

Our plans for the development of the entrepreneurial and innovation ecosystem in the BVI include forming linkages and partnerships with the private sector, Non-profit Government Organisations, regional and international innovation hubs that provide technical, financial and research support for identified areas of innovation and entrepreneurship development generally.

Mr Speaker, as the British Virgin Islands charts its way forward in a post-Irma era and a world marked by globalisation, UK and international initiatives, rise in terrorist activities

and the economic realities of developed economies, one thing has emerged as certain, CHANGE is inevitable.

As we engage in the search for the answer to the question, “Where do we go from here?”, the question that we must ask ourselves is no longer, “What can we do to keep up with the rest of the world?”, but rather, “What can we do to stand out from the rest of the world?”

To “STAND OUT” will require that we establish what is unique about our Territory and its people. When we consider that the products and services for which the Territory is renowned are largely entrepreneurial in nature, the concept of pursuing a path that seeks to develop the natural entrepreneurial talents of the Territory and its people is compelling.

Welcoming the spirit and rising interest concerning entrepreneurship in this Territory your Government has plans to further ignite and support it.

In the first quarter of 2020, we will be setting up the BVI’s first Innovation Lab. This will become a hub of creativity and support for future entrepreneurs of the BVI. If the response to the recently completed Innovation Week is any indication, we have high hopes for the future economy of the Virgin Islands.

The Innovative Business Lab will be one of the many support mechanisms within the National Business Bureau, being offered to the micro, small and medium enterprise sector. It is evident across the globe that the small business sector is the lifeblood of any economy, and as such, we intend to restructure the Bureau to provide all of the relevant support services including training, technical assistance and micro financing to our MSMEs. We will also seek to partner with all of the relevant agencies in creating a strong ecosystem for MSME support that will ensure the long-term sustainability of the micro, small and medium enterprise sector.

Mr Speaker, this is a good juncture to highlight that in order to facilitate ease of doing business, and to provide some comfort and convenience to the people of Virgin Gorda, your Government has partnered with Banco Popular to restore a physical banking option to the island. This is an investment in our people who deserve to be treated as first class citizens and will help commercial activity on the Sister Island.

To ensure that we create an enabling environment in which the MSME sector can develop, grow, and thrive, Cabinet has already approved a number of policy instruments such as the Business License Policy, which will seek to ensure the ease of doing business, by streamlining the processes and procedures for starting and operating a business.

Equally important is the recent draft of the Investment Act, which will seek to create an attractive investment climate for both domestic and foreign investors. The purpose of the Act is to help to promote investments in various sectors that would seek to diversify the economy of the Virgin Islands.

Fiscal Strategy

Mr Speaker, I will now turn to our fiscal strategy.

Negotiations with the UK Government are ongoing with respect to the offer of Loan Guarantee for Recovery to Development projects. Our technical negotiating team is working to ensure that the outcome will be to the benefit and interest of the people of the Virgin Islands. Of course, this takes time.

Our fiscal strategy incorporates fiscal buffers for potential risks mentioned, and its three primary goals are firstly on managing a balance between revenue and recurrent expenditure; secondly, on preserving our reserve fund; and thirdly, on maintaining compliance with the fiscal rules outlined in the Protocols for Effective Financial Management.

The strategy anticipates increased income through the exploration of new revenue generating initiatives which include collections from the implementation of a money transfer fees, venturing into the medicinal marijuana industry, from the licensing fees, etc of privately run medical schools, improved collection of taxes from a myriad of areas including from our Shipping Registry, and collections from our Statutory Bodies and State-owned Enterprises, just to name a few.

As we continue to move forward with our recovery your Government will not stifle our people with any new tax measures. We strongly believe that we will be able to meet our targets for revenue, expenditure and debt without putting undue burden on the people of this Territory.

In 2020, we anticipate revenues of \$362.9 million, with about \$201.4 million from financial services. I am urging Statutory Boards and State-owned Enterprises to increase their efficiency and effectiveness so that they become more commercially viable.

Our targets for revenue, expenditure and debt repayment recognise that we must invest in public infrastructure, build a stable economy and to empower our people. Recurrent expenditure for 2020 is expected to be about \$327.8 million, while capital expenditure has been budgeted at \$65.5 million.

We expect on-going efforts in Public Service Transformation and the Public Service Digital Transformation Programme to build efficiency into the Service and help us to channel funds into areas where they are most needed.

With increased investment in public services and infrastructure, and full recovery of our tourism sector expected to be achieved by the 2020/2021 tourist season, Mr Speaker, we anticipate real GDP growth in 2020 ranging between one to three percent. These growth expectations would continue to be tempered by downside risks to our financial services

sector from increasing regulations, competition and changing client expectations. We are mindful of this and will exercise the necessary caution and diligence.

Growth in the global economy is predicted to be weak within the context of an unstable global macro-economic environment, looming economic wars, rising world trade tension, a slow-down in regional economic outlook, the protest in Asia and BREXIT.

It is in this context that we set out our plans to shore up financial services. We will continue dialogue to protect our industry and stand by our tried-and-tested service. We will also encourage development of ‘niche’ markets from the enormous opportunities and potential for developing expertise that could emerge through effective regulation, and the creation of innovative new products.

BVI Finance has also identified clear sectors for development and we are committed to supporting these. They include asset recovery, Islamic Finance and family offices and positioning BVI at the forefront of FinTech with cryptocurrency, Initial Coin Offerings and block chain all potential areas for development. I call this “Backing the Future” – and BVI Finance is leading the charge.

Your Government will ensure that the recovery continues apace so as to secure the resiliency and stability of our economy, and most importantly, the continued empowerment of our people.

The Budget Figures

Mr Speaker, I now turn to the Budget figures.

The total budget this year is \$414,008,611. This will comprise of \$327,766,149 on recurrent expenditure; \$65,479,200 on capital expenditures; \$6,217,762 in fund contributions; and \$14,545,500 towards principal repayments on our debt.

The percentage distribution of each Ministry's recurrent budget allocation and our statutory obligations would be as follows:

- Constitutionally Established Departments, 2.5 percent;
- Governor's Group, 11.3 percent;
- Premier's Office, 8.1 percent;
- Ministry of Finance, 12.1 percent;
- Ministry of Natural Resources, Labour and Immigration, 2.7 percent;
- Ministry of Education, Culture, Youth Affairs, Fisheries and Agriculture, 15.2 percent;
- Ministry of Health and Social Development, 19.6 percent;
- Ministry of Transportation, Works and Utilities, 13.8 percent;
- Pensions, Public Debt & Funds Contributions, 14.7 percent;

Mr Speaker, as you would notice, the bulk of expenditure continues to be on education and health, two of the most important areas in guaranteeing the empowerment, strengthening, and development of our people.

In 2020, we estimate development expenditure to be \$65,479,200. This amount comprises \$7,987,200 in capital acquisitions and \$57,492,000 in infrastructure development across the Territory.

In the Ministry of Education, Culture, Youth Affairs, Fisheries and Agriculture, \$5,963,400, or nine percent of the Development vote has been allocated to, but not limited to:

1. provide a restored learning environment for the special needs students in the Territory that meets all existing smart and safe standards at the Eslyn Henley Richez Special Needs Learning Centre;
2. provide a modern, resilient and safe learning environment at the Bregado Flax Educational Centre and Elmore Stoutt High School for students and teachers;
3. provide a multiservice facility to enhance the learning and education of residents by building a National Library;
4. meet the physical and social recreation needs of the various communities through restoration of recreational facilities across the Territory; and
5. provide cultural and social benefits to the people of the Territory through the rehabilitation of cultural and historical sites and facilities.

In the Ministry of Health and Social Development, \$2.7 million, or four percent of the Development vote has been allocated to various capital initiatives, including on-going work at the Nurse Iris O’Neal Clinic on Virgin Gorda, which we intend to open early next year. Remedial work will also continue on the community centres and clinics throughout the Territory.

We will also continue to provide additional funding to update the existing health information system, and to move the Dr D Orlando Smith Hospital towards full accreditation. Two million dollars (\$2,000,000) has been allocated to fund this on-going initiative and other projects of the BVI Health Services Authority. This essential investment, is critical to ensuring that the Authority is able to collect sufficient revenue to meet all of its obligations and reduce its reliance on the National Health Insurance Programme. Please note

that your Government also intends to carry out a comprehensive restructuring of the NHI as the current scheme is unsustainable and is in threat of failure.

The Ministry of Natural Resources, Labour and Immigration has been allocated \$12.6 million, or 19.0 percent of the entire Development vote. This will assist with the continued removal and disposal of derelict vessels that have been an eye sore since 2017. This also coincides with the Territory-wide clean-up that is ongoing and which will be accelerated in early January 2020. The subject Minister will provide more details on this initiative in the coming weeks, and I humbly request the support of each resident.

It is with great pride and joy that I announce that your Government has made an initial allocation of \$3.4 million towards the Land Bank initiative that I have been discussing over the past months. One of the primary goals of this initiative is to make affordable housing a reality for our people.

Mr Speaker, National Security continues to be paramount for this administration and your Government is ensuring that our security and border control agencies namely Her Majesty's Customs, Immigration Department and the Royal Virgin Islands Police Force are equipped and funded, sufficiently, to strengthen their response capabilities. We funded vacant Customs Officers positions and two (2) Customs Trainee positions within the Customs Department. The Police will receive monies to allow for the recruitment new constables.

Mr Speaker, \$1.288 million is appropriated to the Immigration Department for purchase of a New Boarder Management System. The Immigration Department will be more equipped to screen passengers for possible undesirable persons entering the Territory. The new system will also have the capabilities to properly monitor and control the movement of persons within the Territory. The Immigration Department will also receive new positions comprising of Surveillance and Immigration Officers.

May I add that your Government intends to review the penalties associated with illegal entry into the Territory so that they can better serve as a deterrent.

Our Police Force cannot do all to this end, Steps will also be taken to empower private security firms to take their rightful place in contributing to public safety and providing support to the business community where it may be necessary to have armed services in place.

Mr Speaker, enhancement to the existing road network and curing our water and sewerage woes remain a top priority for your Government. In excess of \$12.4 million is appropriated to provide economic and social opportunities to the people of the Territory by incorporating and developing resilient roads and associated infrastructure. Over \$8.9 million is proposed to be appropriated to develop an integrated sewerage system throughout the Territory. And in excess of \$10.7 million will be appropriated to ensure that all residents throughout the Territory can access potable water.

Conclusion

Mr Speaker, I am advised that a tremendous amount of preparatory works for projects have been done to date. Several projects have been scoped and designed, engineering studies completed and tendering exercises completed and on-going. All in all, projects are poised for implementation and we will see more tangible evidence of the hard work that has been taking place behind the scenes under your new Government.

Just like Moses with the Red Seas in front of him and Pharaoh's army charging from the back, with Faith in God, we must move forward using what's in our hand. We must embrace the urgency to change and to transform, otherwise we will be doomed if the Pharaoh's army catches up to us.

What is in our hands as a people of the BVI? Our initiative and entrepreneurial spirit. It is in our DNA. Our forefathers built this Territory forging ahead with what was in their hands, but the desire came from what was in their hearts which was BVI LOVE. This same love is what we must embrace to build the new BVI. Love for our fellow man. Love for our economy. Love for innovation. Love for entrepreneurship. Love for our Territory.

We have never been short of ideas. We generally know how much money it will take to make our dreams become a reality. It is just like having a television and a satellite dish. The waves for the satellite to pick up are all around us, but unless someone connects the satellite to the television then those waves to an unlimited viewership will never be realised.

This budget coupled with legislative changes to support will be the mechanism to link our people to the funds and thereby to their prosperity. Now is the time. This is the place and your Government has a plan to move forward in a SMART, green, more sustainable with an empowered people.

We must chart our course or someone else will chart the course for us.

If we are going green and smart, we cannot stand still. We have to keep moving - forward. The vision of where we are going is clear.

In 2020, our vision must be 20/20.

In 2020, we will expand together. We will move together one as a hand pressing and punching forward.

Mr Speaker, I am excited about the future of the BVI.

We have much more to do. Your Government is committed to improving the quality of life of all our citizens through transformation of the BVI and the unlocking of our true, untapped potential.

This, we will do together as one BVI, united under God, our creator moving shoulder to shoulder towards prosperity. Our public and private sectors, Non-Governmental Organisations, leaders past and present working together can drive green innovation, green diversification, and green expansion of the Virgin Islands economy.

Mr Speaker, at this time, I am asking everyone under the sound of my voice to join me in prayer and in the quietness of their hearts as we pray, *dear Heavenly Father, we commit this ambitious budget to you. We pray that you multiply our efforts so that this Territory will see and realise revenues and prosperity never seen before. Like Moses, through our faith in you, we will use what is in our hands to rise up and path the troubling seas so that as one people, we can cross over into the new prosperous BVI. Amen.*

Mr Speaker, I thank you for this opportunity to present the people's budget for the year 2020.

I look forward to the coming weeks where Honourable Members will debate its provisions and add value to this journey.

I thank you.

MEDIUM TERM FISCAL PLAN

MESSAGE FROM THE HONOURABLE PREMIER AND MINISTER OF FINANCE

It has been more than two years since the 2017 storms, and we are still in the recovery phase of restoration. A substantial amount of progress has been made such that we are more focused on planning for the commencement of developmental work, while we complete the major recovery projects. The lessons in resilience learnt from the recovery process after these storms have shaped the lives of my people and our Territory. Notwithstanding, my Government would like to harness this experience from shaping to transforming the lives of my people for resilience into the future.

Our economy despite the decline in company incorporations and revenue from financial services continues to show strong signs of growth triggered by increasing tourist arrivals, and a vibrant construction sector as we continue to rebuild and recover. With a revised Recovery to Development Plan (rRDP), along with strong supporting mechanisms and legislation, my Government's focus is to complete the major capital projects, such as the Elmore Stoutt High School and other schools, the Central Administration Complex, and the West End Terminal. In the execution of these projects, smart strategies will be engrained in the various stages of their implementation. Furthermore, through these projects not only will a stable economy emerge, but an empowered people through capacity building will rise. As a strong economic platform is created for investment, my Government will concentrate on the future sustainable growth of the Territory through green development initiatives.

When I came into Government in February of this year, the Medium Term Fiscal Plan (MTFP) and Budget was already approved by Cabinet and sent to the United Kingdom Government for approval. Therefore, this is my first MTFP and Budget that I have shaped and presented as your Minister of Finance. I have worked with my amazing team of public servants to ensure that this MTFP steers us in the right direction as a Territory. It involves borrowing significant sums of money to propel our recovery and development, but I continue to work tirelessly to negotiate terms and conditions that would not burden future generations and not stagnate the future growth of our country. This MTFP demonstrates that our proposed borrowing levels are sustainable, and that we achieve compliance with the borrowing ratios in the Protocols for Effective Financial Management in the medium-term, and continue to maintain this compliance throughout the forecast period.

Along with various scenarios and specific courses of action that can be taken where risks do materialise, my Government and I will achieve this by creating a stable economic platform for investment, focusing on green development and empowering our people into a 'Smart' future.


The Honourable Andrew A. Fahie

INTRODUCTION

Two years following the storms of 2017, the Territory has a new Government driven by a resilience focus for the economy and the people. As we have been defining our priorities and plans, it is expected that recovery spending would be more focused on public sector. The 2018 windfall in revenue receipts from financial services and increased activity in construction facilitated the completion of the L-Shaped Building, and a temporary structure for the re-opening of the West End Terminal. With the decline of our financial services industry, it is imperative that we focus on diversifying our economy through the offering of new products and services within various industries. As we negotiate more favourable terms and conditions under the United Kingdom Government (UKG) Guarantee offer, our Government is laser focused on preserving a stable and sustainable economy for its people. In completing the recovery and moving towards development of a stable economic platform, we are rebuilding stronger using smart strategies, channeling innovation across industries through green development, and empowering our people through training and capacity building. With this focus, we are transforming our economy from recovery to resilience.

This Medium Term Fiscal Plan (MTFP) complements a revised Virgin Islands' Recovery to Development Plan (rRDP), giving more detail on the economic and fiscal context of our continued recovery and development strategies over the next three years (2020-2022). As such, the MTFP continues to serve the following purposes, namely to:

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

As we embark on assuming increased debt to fund our medium-term recovery and development, the MTFP also plays a central role in analysing and assessing the sustainability of our debt profile in the coming years. The MTFP assists in assessing our forecasted ability to repay increased debt obligations as a result of this borrowing.

The MTFP contains:

1. **Economic Review and Outlook** summarising our recent economic performance and outlining our predicted macroeconomic performance in the medium term, specifically analysing Gross Domestic Product (GDP) growth, inflation and employment.
2. **Recovery and Development Strategy** presenting the GoVT's recovery and development priorities based on the revised Recovery to Development Plan (RDP), demonstrating linkages with our medium-term development strategy which embodies Social, Economic, Environmental and Direction/Governance (SEED) dimensions as well as the global Sustainable Development Agenda.
3. **Fiscal Review** summarising the recent performance of revenue, recurrent and capital expenditure, and debt.
4. **Discussion of Fiscal Risks** providing a narrative on the main identified fiscal risks with potential to affect our fiscal position in the medium and longer-term horizons, and possible strategies to manage these risks.
5. **Fiscal Strategy** explaining and demonstrating the expected results of our strategy to ensure fiscal sustainability in the medium-term, which involves generating increased revenues, improving expenditure efficiency, and maintaining sustainable debt levels.
6. **Debt Strategy** briefly outlining our proposed borrowing under the UK Government up to GBP300 million guarantee, and the goal to refinance out of this guarantee in due course.
7. **Debt Sustainability Ratio Analysis** demonstrating the performance of the Protocols for Effective Financial Management's borrowing ratios of net debt, debt servicing, and liquid assets, as well as our forecast performance based on additional key debt sustainability ratios. Analysis of these ratios indicates our fiscal sustainability in the medium term, and demonstrates our trajectory of securing and maintaining compliance with the borrowing limits.
8. **Sensitivity Analysis** demonstrating the effects of a scenario based on a combined shock to the economy due to the impact of a possible global recession, ongoing Brexit negotiations, natural disasters, increased competition, and economic substance, public registers and increased regulations on our financial services industry, and a possible strategy to respond such that fiscal targets are achieved.
9. **Budget Framework** presenting aggregate figures for revenue, expenditure and debt which set the framework for the 2020 Budget.

1. ECONOMIC REVIEW AND OUTLOOK

Over the period 2015 to 2016 (prior to the 2017 storms), nominal¹ Gross Domestic Product (GDP) recorded growth of between 7 – 10%. In 2018, the growth of nominal GDP was about 9% which demonstrates that the Virgin Islands economy has commenced its climb towards its pre-storm levels of growth. As the Territory continues to focus on rebuilding smarter and stronger towards a sustainable more investment friendly platform, there are a number of changes that the Territory must undergo to realise this goal. While rebuilding partnerships in tourism towards enhancing our tourism product, many avenues for diversification of our economy from its traditional pillars are being explored. The renewed focus on our tourism product is being seen in our increasing tourist arrival numbers. These changes have become even more important in 2019, as the financial services industry recorded a fall in the number of company incorporations and re-registrations. With the continued rebuilding of our infrastructure, the construction industry continues to boom and our employment figures continue to rebound. These small changes being made now are set to align the future of the Territory as a more sustainable and diversified economy.

Throughout the Territory there are significant signs of the recovery that were mostly driven by the private sector. However, as the full recovery of our physical infrastructure continues to slowly progress, the resiliency of our people has allowed the Government of the Virgin Islands (GoVI) to begin to concentrate on public infrastructure recovery works, such as roads, schools, ports, water and sewerage, and public buildings. As we slowly but steadfastly take on this work, we continue to strive to rebuild in a sustainable and resilient manner, thereby improving our ability to withstand environmental and economic shocks. The process of rebuilding our infrastructure, along with the diversification of our economy and re-building of our tourism sector is expected to lead to positive economic growth from 2020. However, there are possible exogenous risks to our financial services industry, and from a global recession which can negatively impact our services industries.

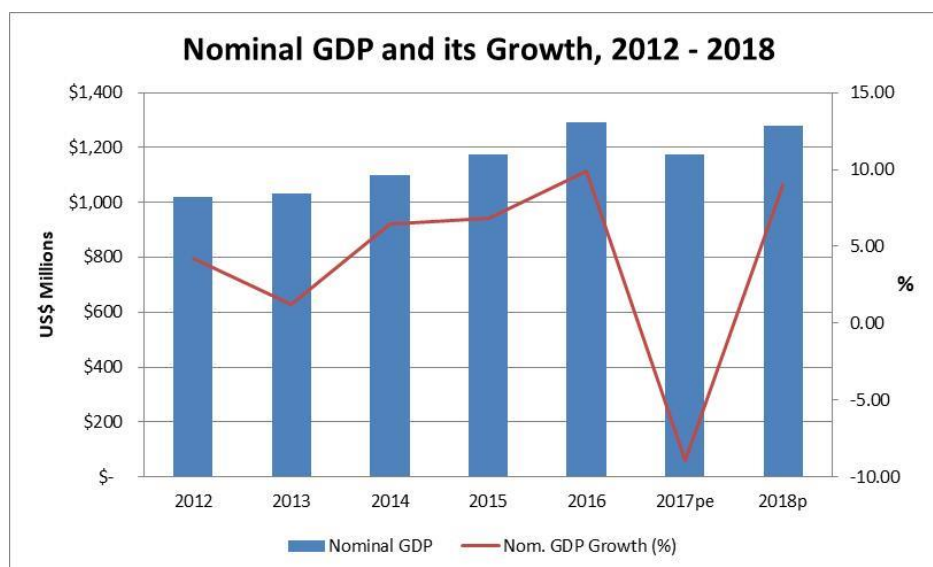
In this section we are reflecting on previous performance, then looking ahead to the medium term with the objective of building and maintaining a stable economy as we transform for resilience. The main points that are being developed further under the sections are: (a) Economic diversification towards a stable economy, (b) Building an investment friendly platform focused on green development, and (c) the importance of the construction sector and its contribution to overall growth, employment and the empowerment of our people.

¹ Nominal means valued at current market prices.

Economic Growth

Based on a 2017 preliminary nominal Gross Domestic Product (GDP)² estimate (US\$1.18 billion), the economy contracted by about 9.0% when compared to 2016. With all the recovery works that occurred during 2018, along with the significant increase in growth of the financial services industry, it is projected that the nominal GDP grew by around 9.0% from 2017 (see **Figure 1** below). However, with the decline in the financial services industry in 2019 despite the continued significant contribution from construction and the growing tourist arrival numbers, it is forecasted that nominal GDP would only register a small growth of between 1-2% from 2018.

Figure 1. Nominal GDP and Growth, 2012 - 2018



The positive economic growth expected in our economy in 2020 would be lessened by the downside risks to the financial services industry. The fallout in the number of incorporations and re-registrations is expected to impact the financial services industry in a negative way through: (i) the European Union's (EU) threat of being listed as a Non-cooperative Jurisdiction for Tax Purposes, (ii) the UK's Sanctions and Anti-Money Laundering Act (SAMLA) on our financial services industry, (iii) the EU economic substance requirement, and (iv) the requirement that UK Overseas Territories make beneficial ownership registers public by the end of 2023. The general uncertainty from the looming BREXIT deal, along with increased reporting requirements and regional and international competition within the industry could also be other factors that may be fueling the declining incorporations and re-registration numbers.

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

Higher GDP estimates presented in this MTFP for the period 2010-2016 reflect revisions made by the CSO. Projections for 2018 to 2022 have been produced by the Macro-Fiscal Unit.

pe means preliminary estimate, and p means projection.

From a sectoral perspective, positive growth is expected in the activities directly related to the tourism sector, such as Accommodation and Food Services and Administrative Services, which captures the marine tourism sector. Higher than usual performance of the construction industry as well as transportation (ferries, airlines, shipping and trucking) which is closely related to both construction and tourism, is expected to continue into 2020 but with a lower rate of growth than in 2018 and 2019. This lower rate is linked to the private-public sector shift in recovery works. However, as the government begins large-scale construction works at the West-End Terminal and other ports of entry, the Central Administration Complex, the schools, and on the roads, the rate of growth of the construction and transportation sectors should once again increase over the period from 2020 to 2023, but not surpass the 2018 level of growth when the Territory was in its peak of recovery.

The potential medium to long-term economic impact from many planned policy changes and initiatives in the medical field, infrastructure, and diversification within the tourism, financial services and business industries would only serve to further stimulate the economy. These initiatives can result in increased revenue for the government for capital works and investment, increased employment, and positive and growing economic trajectory.

Base case predictions for economic growth have been prepared alongside a sensitivity analysis of a shock scenario which would see negative impacts to economy due to shocks from financial services, natural disasters, and a potential global economic recession, in the medium-term. For a detailed analysis, see the **Sensitivity Analysis** Section.

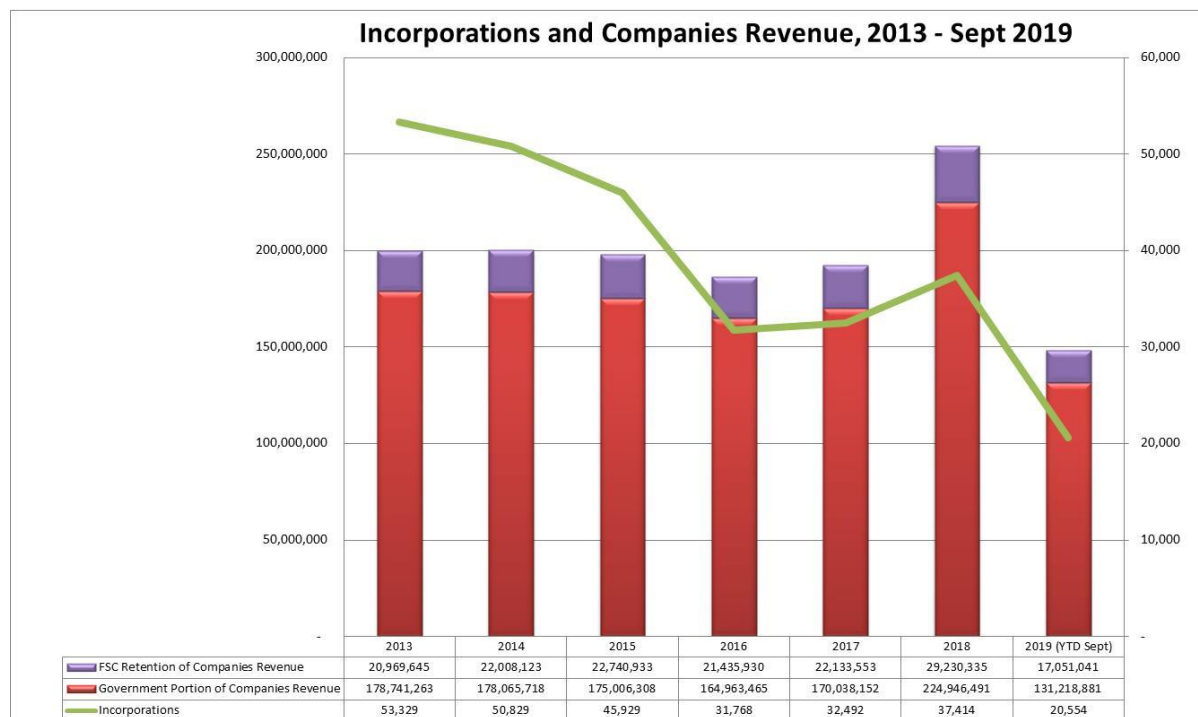
Financial Services

2018 was an extraordinary year for financial services with a growth of 3.5% in new company incorporations (37,414) in comparison to 2017, and an increase of 31.4% in revenue from the industry (\$259.97 million) compared to 2017. The rise in revenue from this industry was propelled primarily by an increased number of incorporations, and an increase in registration fees under the Registry of Corporation Affairs. Over the last several years, the financial services industry has faced challenges related to negative international coverage, derisking practices by banks, and regulatory pressures. The growth recorded in new incorporations and in the overall stock of active companies can be attributed to the many strategies employed within the industry during 2017 prior to the storms to stimulate the development of the financial services industry. A critical component of this growth was the launch of the Bank of Asia as a digital financial services provider in conjunction with enacted legislation for the formation of micro business companies and revised legislation for limited partnerships in 2018.

The implementation of the requirements for economic substance on new companies from the 1st January 2019, along with existing companies being required to report by 1st July 2019 could have triggered a decline in the growth of new incorporations. As shown in **Figure 2** below and **Figure 3** two pages ahead, up to September 2019, there was a substantial 27.9% drop in new registrations compared

with the same period in 2018. When the first, second and third quarters of 2018 were compared to the same quarters of 2019, declines in growth of 26.4%, 30.3% and 27.1% respectively were registered in new incorporations.

Figure 2. New Company Incorporations and Companies Revenue, 2013 – Sept. 2019³



There was an 39.2% increase in revenue from incorporations/re-registrations at the end of first quarter of 2018 for the same period in 2017. However, at the end of the first quarter in 2019 only a 4.5% increase was recorded (see **Figure 4** on the next page). Although the decline in the growth of revenue from the Registry of Corporate Affairs was not as significant as the drop in new incorporations, there was an overall 8.7% decrease in revenue up to September 2019 when compared with revenue up to September 2018. However, this increase in first quarter growth was not sustained, and a decline in the growth rate of 13.4%, despite re-registrations in May, was recorded in the second quarter when compared with the same period in 2018. The decline in new incorporations and in total revenue from the Registry of Corporate Affairs is expected to continue to the end of 2019.

³ Total Registry of Corporate Affairs revenue is reflected in this Figure. Since 2015, the proportion of financial services revenue remitted to Central Government has been 88.5%.

Figure 3. Quarterly New Company Incorporations, 2015 – Sept. 2019

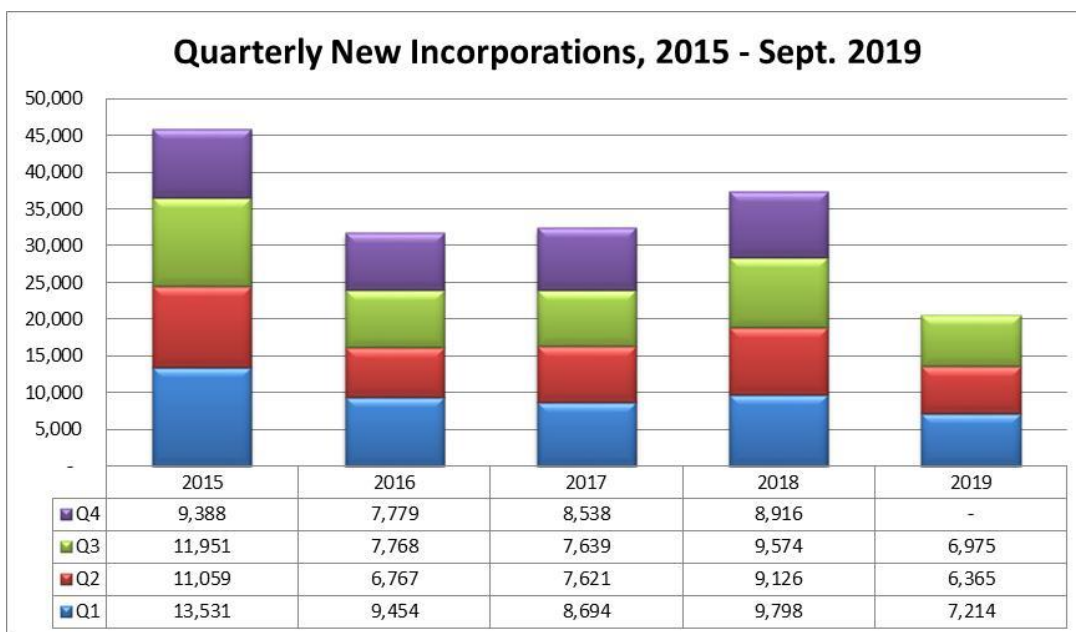
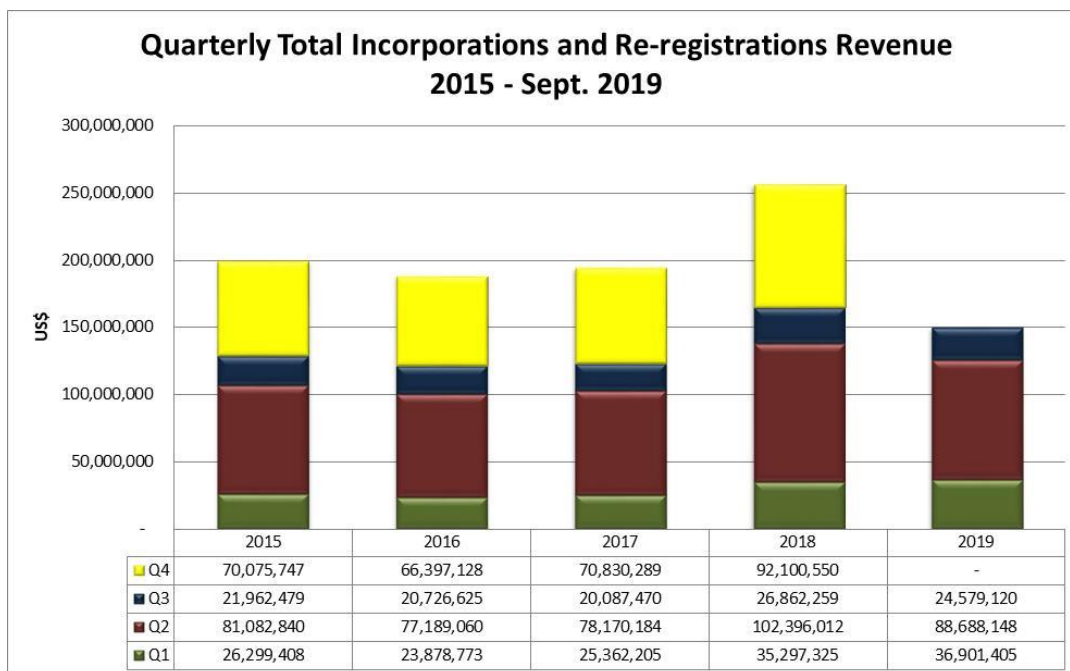


Figure 4. Quarterly Incorporations and Re-registrations Revenue, 2015 – Sept. 2019



In the medium-term (2020-2022), growth in the financial services industry is anticipated to continue to decline as the industry is faced with an unprecedented level of uncertainty stemming from BREXIT, increasing regulations, possible ‘blacklisting’ by the EU of International Finance Centres (IFCs), an unstable global macro-economic environment, reputational risk, new competitors, and changing client expectations. Despite these challenges, the Territory is anticipated to continue to maintain its position in the industry with its tried-and-tested service, but the negative impact from changing regulations would outweigh any growth in the industry. Further regulations include the Common Reporting Standard (CRS) to be fully implemented by 2025 and the Public Register of Beneficial Ownership on all British Overseas Territories (BOTs) by the end of 2023, along with lower cost technology-driven innovations would continue to retard growth in the industry.

Therefore, it is imperative that the Territory carves out a niche from the vast potential expertise that could be developed through effective regulation and create innovative new products.⁴ Regulation should be seen as an opportunity for growth and a tool to enhance the reputation of the industry by making the IFCs more popular with legitimate businesses than with criminals.⁵ Emerging markets, like China, India and the Middle East, as opposed to our traditional markets, should be explored in the short-term as there may be potential for these markets to occupy a larger share and be more attractive for business and investment.

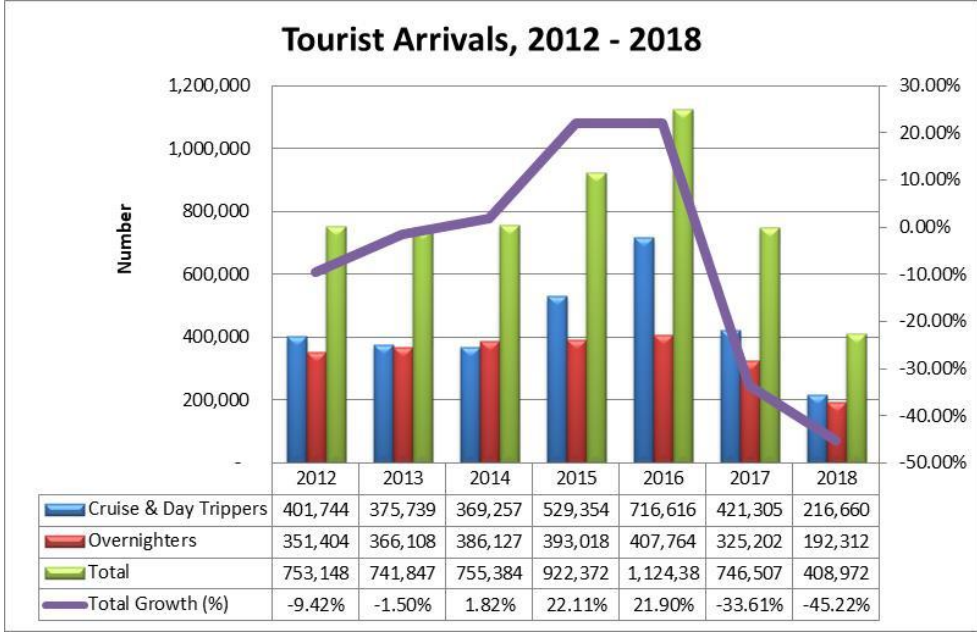
Tourism

The recovery of this industry in 2018 continued to be negatively impacted due to its direct reliance on the physical infrastructure of the Territory which is undergoing construction. This impact was evident in the negative growth of 45.2% in overall tourist arrivals in 2018 from arrivals in 2017 (See **Figure 5** on the next page). However, with the resumption of operations by Disney and Norwegian during the last quarter of 2018, the cruise tourism industry is well on its way to rebounding from the negative impacts of the 2017 storms. In addition, with the completion of rebuilding and restoration works on most hotels, villas and guest houses, the overnighter visitor numbers are well on their way to their pre-storms numbers. The fourth quarter of 2018 recorded a growth of about 600% over 2017 when there was a 90.6% decline in total visitor arrivals.

⁴ Extracted from the ‘Vistra 2020 The disruption advantage: opportunity in a changing world’ Publication.

⁵ Extracted from the ‘Vistra 2020 The disruption advantage: opportunity in a changing world’ Publication.

Figure 5. Tourist Arrivals by Type, 2012 - 2018



The quarterly analysis shown in **Figure 6** below demonstrates that the Tourism sector of the Territory is on its way to full recovery as the numbers are almost at the pre-storm levels for the first half of the 2019. In comparing the arrivals for the first half of the years 2017 to 2019, a significant growth of 300.5% was recorded in 2019 from 2018, after registering a decline in growth of 78.4% in 2018 from its 2017 level. This remarkable level of growth from the severe impact on our tourism infrastructure is a positive sign that the industry is on its upward trajectory in the short-term.

Figure 6. Quarterly Tourist Arrivals, 2013 - June 2019

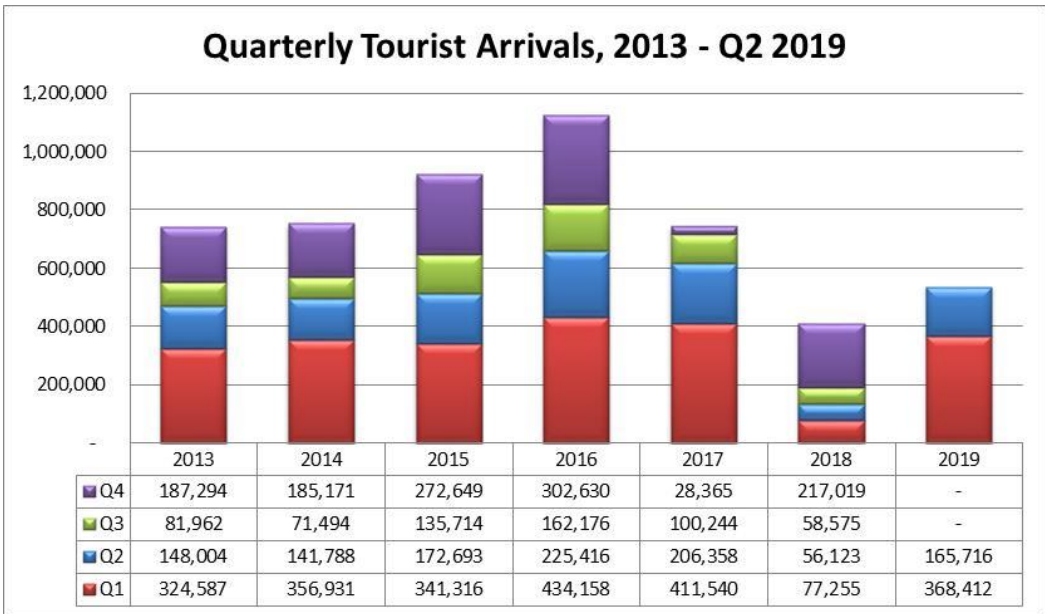
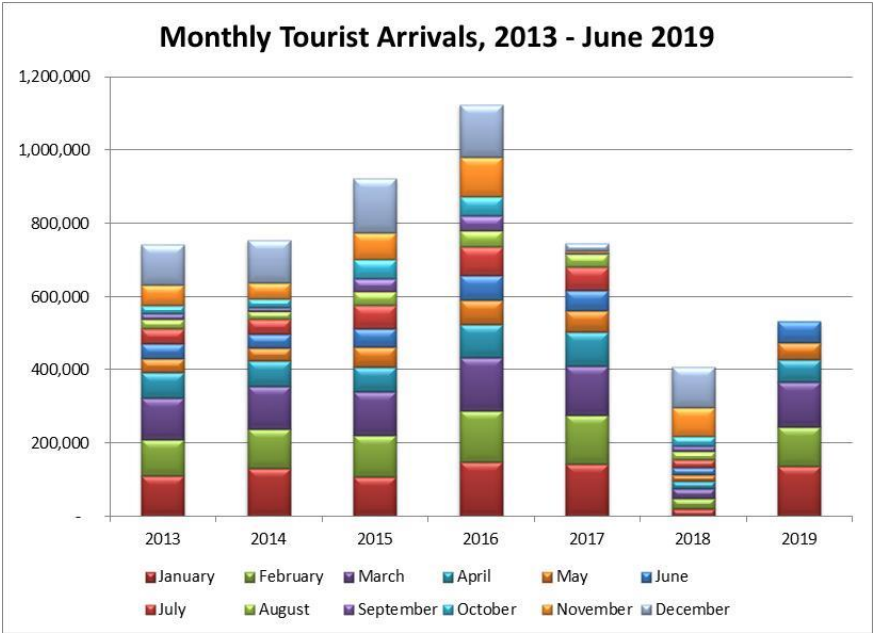


Figure 7. Monthly Tourist Arrivals, 2013 – June 2019



Positive and remarkable growth in the tourism industry is further supported by an analysis of the monthly tourist arrivals from January to June for the years 2013 to 2019 (see **Figure 7** above). Tourist arrivals numbers from January to June 2019 (534,128) were above the 2015 level (514,009) for the same period, and about 125,000 passengers short of the substantial 2016 level, when Tortola Pier Park was launched and the Disney and Norwegian agreements commenced.

In our base case analysis, it is assumed that this positive movement in the tourism industry will continue in 2019 with the anticipated stimuli to the industry facilitated through: (i) the work of the BVI Tourist Board (BVITB) to re-brand the tourism product and launch new tourism products; (ii) continued restoration of the physical infrastructure with a direct link to tourism, such as roads, ports, tourist attractions, and historical sites; (iii) continued pioneer status assistance to the yachting industry and the accommodation industry and; (iv) a review and revision of the policies and regulations supporting the yachting industry.

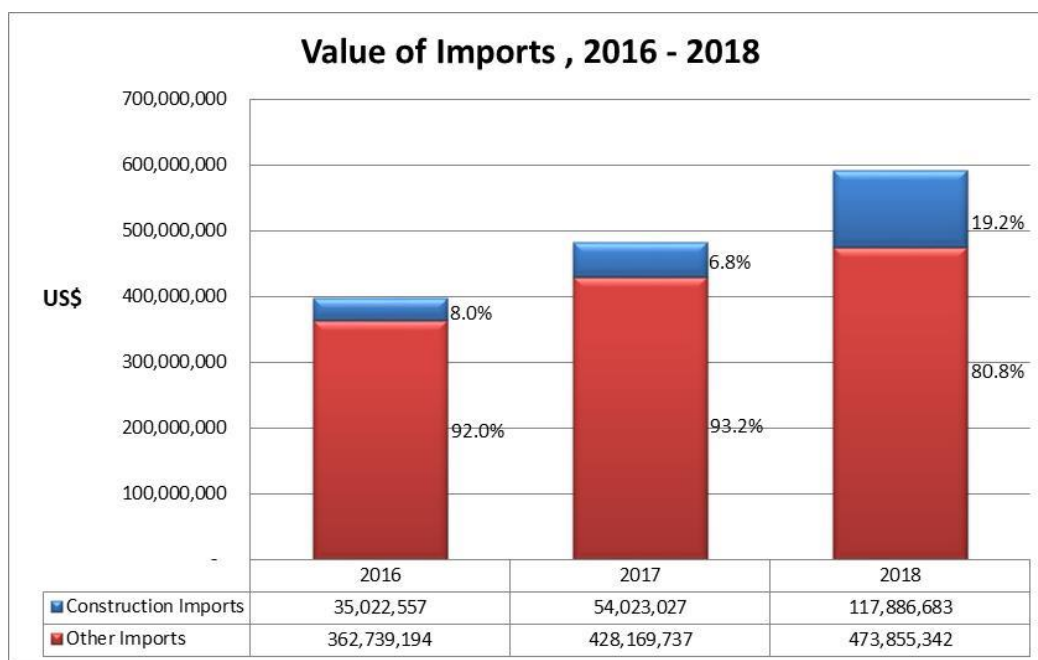
It is a reasonable to make an assumption that the Buju Banton’s ‘Road to Freedom’ concert held in July resulted in some level of economic injection into the economy, but there is no data to support this theory. Also, the yachting industry returned with its renowned ‘BVI Spring Regatta & Sailing Festival’ since the 2017 storms during the week of the 25th to 31st March, 2019. The increased activity in various industries resulting from this event which drew over 800 sailors and 90 boats would certainly have boosted the economy. During April 2019, the Government successfully held negotiations with Carnival Cruise Lines, and on the 14th June 2019 the Carnival Sunrise made an inaugural call to the Territory. Based on the leg-work that has commenced, along with the re-branding and new products

being launched within the tourism industry, it is poised to rebound even beyond the levels seen in 2016.

Construction

An analysis of construction imports over the period 2016 to 2018 demonstrates the major boost experienced in this industry from the rebuilding effort following the 2017 storms. In 2016 total construction imports⁶ were valued at \$35.02 million. In 2017, with a substantial year-on-year increase of 54.3%, construction imports totalled \$54.02 million. With many insurance claims being settled during 2018 combined with the delays in supplies due to the demand outweighing the supply, the substantial boost from construction was really experienced in 2018. Construction imports increased by massive 118.2% in 2018 from its 2017 level to attain an all-time high value of \$117.89 million (See **Figure 8** below).

Figure 8. Value of Imports, 2016 - 2018

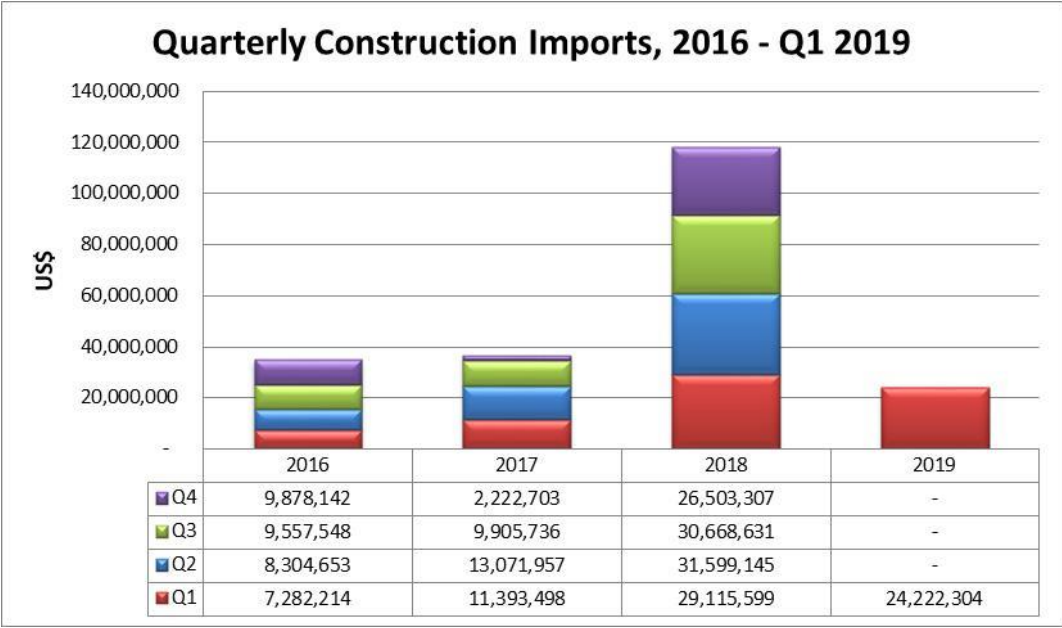


Construction imports in the first quarter of 2019 declined by 16.8% from its 2018 first quarter level which was 155.5% above the same quarter's level in 2017 (see **Figure 9** on the next page). Even though the first quarter of 2019's construction imports are still well above 2017 pre-storms levels, the decline in the growth experienced pointed to the completion of repair and/or restoration works on many businesses and homes across the Territory. This significant increase in construction activity in 2018 and into 2019 has undoubtedly helped in cushioning the impacts of the storms on tourism and its related industries.

⁶ Construction imports include imports classified as sand, gravel, cement, lumber, windows and doors, roofing, asphalt, and other construction materials.

The imports data used in the 2020-2022 MTFP was revised in 2019 to better capture importation of fuel.

Figure 9. Quarterly Construction Imports, 2016 - March 2019



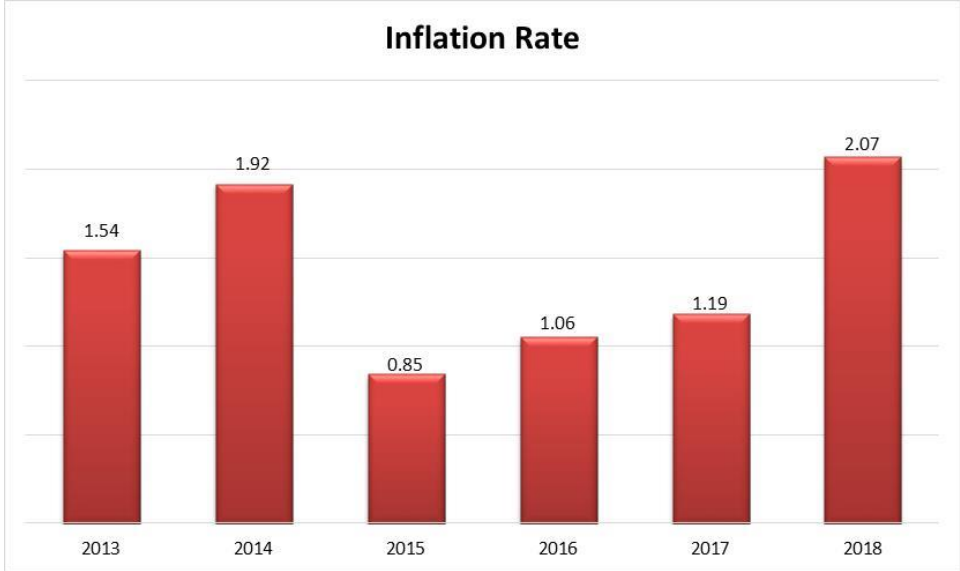
In the medium-term, it is anticipated that activity in the construction industry would continue to grow at higher rates than before the 2017 storms.

Inflation

Maintaining a low, stable rate of inflation is one of the economic targets. In 2018, inflation moved to 2.1% from 1.2% in 2017 (See **Figure 10** on the next page). This significant increase in inflation from 2017 reflects increased prices in health services, transportation, communication, and miscellaneous goods and services. Up to August 2019, the inflation rate stood at 1.8% and continued to be driven mainly by price increases in same categories responsible for the increase in prices in 2018.

As the Territory continues on its journey to recovery and a diversified economy, it will be important to maintain low levels of inflation of less than 3% to ensure that increased economic activity corresponds with an improved standard of living for persons in the Territory.

Figure 10. Inflation Rate, 2013 - 2018



Employment

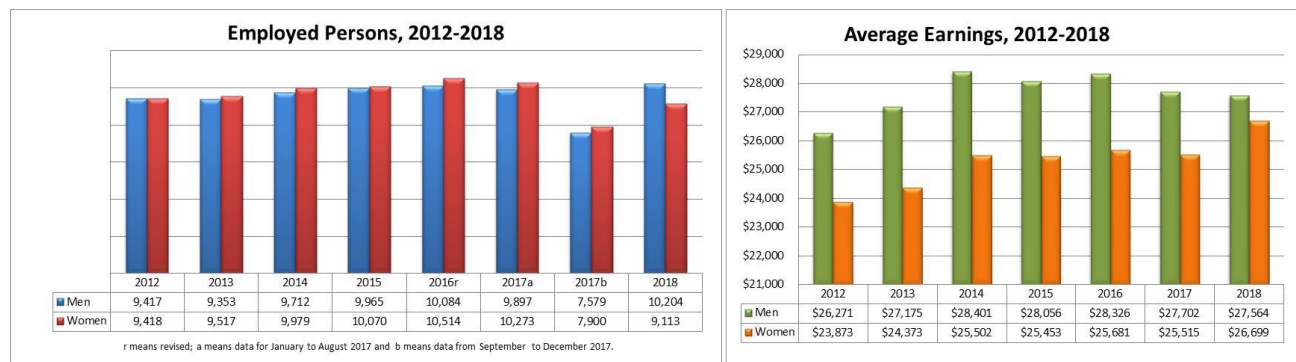
Overall employment levels increased by an average of 2.4% annually in the four years prior to the impact of the 2017 storms. At the end of 2016, the total number of persons employed in the Territory was 20,598 persons, up 2.8% from 2015 (See **Figure 11** on the next page).

To better illustrate the impact of the storms on employment numbers, it is best to analyse the data for 2017 in two periods – January to August, (pre-storm period) and September to December (post-storm period). Employment over the first period recorded a 2.1% decline in growth from the number employed at the end of 2016 (20,598). With the net loss of 4,691 employees due to the closure of businesses after the impact of the storms, there was a 23.3% drop in employment over the period September to December from the employment levels at the end of August.

With the resumption of businesses after the completion of repair/rebuild/restoration works, along with the massive recovery works required throughout the Territory, the employment numbers in 2018 which stood at 19,317 (a 24.8% growth from the September to December 2017) were once again on the rise, but not to the levels attained prior to the 2017 storms.

Average earnings in 2016 (\$26,976) increased by a mere 0.9% from \$26,748 in 2015. By the end of 2017, the effects of the storms were evident in the 1.4% decline in average earnings from the 2016 level stated above. In 2018, with the massive boost in the construction industry due to the recovery works throughout the Territory, average earnings rose to \$27,256 which was a 2.1% increase from the 2017 level. Over the period 2012 – 2018, the gap between the average earnings of men and women has been slowly narrowing, with 2018 recording the lowest gap of \$865 and consequently demonstrating a lessening of inequality in average annual earnings (See **Figure 11** below).

Figure 11. Employed Persons and Average Earnings by Gender, 2012-2018



As shown in **Figure 12** on the next page, analysis of fulltime employees within income groups over the period 2014 to 2018 demonstrates that more women than men constitute the low income group which directly links to more women working in low-income jobs, such as waitresses, and cleaners. **Table 1** below outlines the ranges of the three income groups – low, mid and high for fulltime employees for the period being analysed.

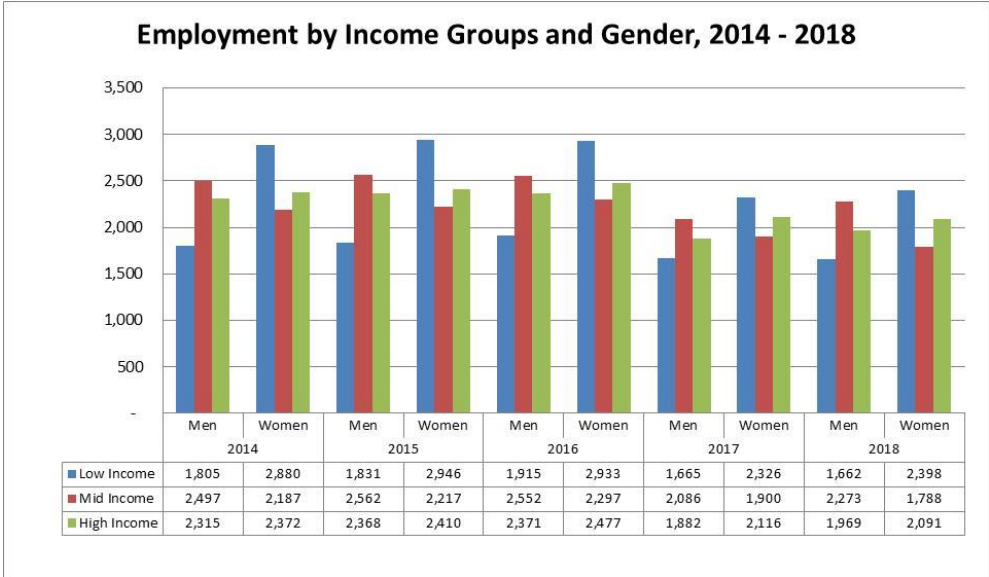
Table 1. Ranges for the Income Groups⁷ of Employed Persons, 2014 - 2018

Ranges for Income Groups	2014 - 2016		2017		2018	
	Men	Women	Men	Women	Men	Women
Low Income	0 - \$20,530	0 - \$20,539	0 - \$22,709	0 - \$22,718	0 - \$22,360	0 - \$22,376
Middle Income	\$20,531 - \$34,265	\$20,540 - \$34,288	\$22,710 - \$36,765	\$22,719 - \$36,779	\$22,360 - \$36,200	\$22,377 - \$36,196
High Income	\$34,266 - \$1,149,996	\$34,289 - \$750,000	\$36,766 - \$941,666	\$36,780 - \$775,000	\$36,201 - \$900,000	\$36,197 - \$347,083

The mid income group, like the low-income group, was dominated by women, but the variation in numbers were lower than the variation in the low-income group, over the period 2014 to 2018. On the other hand, the reverse trend was recorded in the high income group with men out-numbering women for all the years, and with the variation widening in successive years. This trend in the high income group is evident in the Territory as more women than men occupy the top positions, such as many directors, managers, and professionals in businesses with very large turn-overs that operate within the financial services and the high-end yachting (administrative services) industries.

⁷ The income groups were generated by dividing the annual incomes of fulltime employees in the BVI Social Security Board (SSB) database into three equal income groupings.

Figure 12. Number of Persons Employed by Income Groups and Gender, 2014-2018



As the Territory’s recovery from the 2017 storms settles into a steadier pace in 2019, the tourism industry is well on its way to its pre-storm arrivals level, the Government explores various avenues for diversification of the economy, and the platform for various investment opportunities is being set by the Government, economic growth is expected to steady rise at least to its pre-storm levels. As the economy grows under these favourable conditions, the employment numbers is expected to increase by an estimated 1 – 3% annually, and average earnings to rise annually by modest percentage ranging between 1-2%. In addition, it is anticipated that the expected growth would result in a shift in the number of employees in the low income to the mid and high income groups.

Conclusion

The work towards a strong economic platform for the GoVI to transform for resilience has begun. 2019 tourist arrival numbers up to June shows a 300.5% increase over the same period in 2018 which could be linked to enhanced marketing by the BVI Tourist Board, and rebuilding relationships in the cruise-ship industry. The economic boost from the construction industry which grew by 24.7% from the September to December 2017 is still be felt, but at slower rates. The activity from this industry and a growing tourism industry can be seen in our increasing employment numbers, 19,317 employed at the end of 2018, a 24.8% increase from the position as at the second half of 2017. An inflation rate of 2.1% at the end of 2018 indicates that we have been fortunate to maintain rates between 1-3%, despite the fact that it mirrors that of the United States, our aim importer of goods. It is being anticipated that the economic stimuli resulting from increased activity in tourism, construction, small business development and investment will buffer the impact of a declining financial services industry, both from the prospective of number of incorporations and revenue.

2. RECOVERY AND DEVELOPMENT STRATEGY

The Medium-Term Development Strategy (SEED) is the framework for linking developed policy into medium to long-term result areas. This section highlights how the execution of public funds is being transformed into tangible projects and policies that are being realized in multiple areas of the territory and economy. These areas in turn contribute to achieving the long-term goal of sustainable development.

At the turn of the last budget cycle, there was a change in government administration as well as the early operations of the recently established Recovery and Development Agency (RDA). As we continue to recover and focus more on development, we will see the continued partnership of the Government of the Virgin Islands (GoVI) with the RDA. To ensure economic impact and value added growth, the RDA has also been engaging in capacity building workshops and sessions with local contractors in an effort to empower our people, on the road to development. Since the creation and implementation of the projects in the Recovery to Development Plan (RDP), the GoVI can attest to over 70 projects being completed and about another 40 currently in progress. The GoVI has since reviewed “the original” RDP and is now moving forward with a revised Recovery and Development Plan (rRDP). The work of the original RDP has been acknowledged and commended, the GoVI sees this plan as an opportunity to lay solid foundations for further transitioning into a more sustainable and resilient economy. This revised RDP will be the stepping block, to effectively contribute to a longer term National Sustainable Development Plan.

This road to sustainable development also involves having an inclusive approach to development. This approach is expected to contribute immensely to transparency, national pride and fostering the spirit of resilience within our communities. The GoVI has engaged the public in several forums/meetings/discussions, encouraging healthy debate which can also be a catalyst for public sector innovation.

Our overarching framework (SEED) remains steady in the integration of the core values of the RDP and the 2030 Sustainable Development Goals. This alignment of goals and strategies will set the pace for moving in to a smarter, greener and more resilient Virgin Islands.

SEED Results Areas



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



1. Quality Health, Wellbeing and Social Services

The performance of the health and social services system remains a top priority within the Ministry of Health and Social Development in ensuring a sustainable society. The Ministry has a commitment to maintain clean, safe and healthy communities, which boosts the accessibility of healthcare. Human resources are our precious and most valuable resource. The monitoring of our health indicators keep track of various diseases, life expectancy, social ills, gender issues and the status of infant and elder population. Therefore, a healthy population is positively correlated with a more productive economy.

At the Dr. D. Orlando Smith Hospital we have recently refurbished the Imaging Suite which carries the only digital mammography machine in the Territory, along with a CT Scanner, MRI, General Radiology and Ultrasound capabilities. As the accreditation of the BVI Health Services Authority (BVIHSA) is approaching its final stages this year, they have been preparing for an assessment of the infrastructure, facilities, equipment and any gaps.. The benefits of this will improve the professional image of the institution in the community while showing its dedication to higher standards and quality service.

As part of the service charter, the Ministry of Health and Social Development is also focusing on expanding the Adina Donovan Home through the utilisation of a section of the Old Peebles Hospital. Throughout our Electoral Districts there has been the need to ensure clinics and community centres are operational. Areas that have been highlighted for clinics include Road Town, Virgin Gorda, Jost Van Dyke, Sea Cow's Bay, Cane Garden Bay, Capoons Bay and East End.

In Virgin Gorda significant progress is being made in the construction of the new Nurse Iris O'Neal Medical Centre. This facility will enhance the level of primary care services available including audiological services, chronic care, dental health, pharmacy, and physiotherapy. A major part of health care is lifestyle and prevention, thus as a model, the Nurse Iris O'Neal Medical Centre will be advocating health promotion and education, family health and will also offer home visits. In cases of emergencies this Centre will be available 24 hours and be able to transfer patients to the Dr. D. Orlando Smith Hospital.

2. Quality Education

One of the focus of the ministry was to create an opportunity for equal education, from childhood to tertiary. As part of that focus, the ministry has prioritized raising the standards of the curriculum and strategies to improve the leadership and delivery of services.. The beginning of the 2019/20 school year has been highlighted by the return of the Junior High school students to the newly refurbished L-Shaped building; renamed after education figure Ms. Lillian Adorothy Turnbull, while the senior students remained at the CTL building., In the quest to continue its vision of quality education all secondary school students have returned to full day sessions, ending the shift system. In relation to primary schools, the recovery strategy focused on utilizing the schools that were deemed usable and reconstruct and rehabilitate the severely damaged ones. With support from the Department of Disaster

Management and the private sector community, our schools are being rebuilt and repaired stronger and more resilient. Schools that have been reconstructed include Robinson O’Neal, Leonora Delville and Enid Scatliffe Pre-Primary School. The Enis Adams Primary School has also been reconstructed with assistance from a private donor. The action of the private sector signaled a spirit of resilience, and collaborated our drive to deliver an environment that fosters quality education. Also receiving focus from the Government and support from the community is the Eslyn Henley Richiez Special Needs Learning Centre. This learning facility will be reconstructed into a new building and is projected to be completed by December 2020.

A well-rounded education is comprised of more than just academics. The GoVI recognises this and is committed to facilitating the nurturing of skills that contribute to healthy minds and bodies. This is evident through the repairs of recreational facilities including the AO Shirley Recreational Grounds with bathroom facilities and perimeter wall. Repairs were also done to the multi-purposed sports complex in Road Town, basketball courts in Greenland and Purcell Estate and other sporting facilities in Capoons Bay and Carrot Bay. There are intentions to support sports and sports education which will equip our athletes as they compete locally, regionally, and internationally.

To further strengthen quality education in culture and heritage, the Department of Culture launched its first Virtual Museum to motivate young persons to appreciate the value of our Virgin Islands’ treasures. A virtual museum tour, which targets persons who are unable, to visit the Territory’s museums is a great initiative that will not only reach our local youth and elders alike, but also around the world.

3. Gender Equality

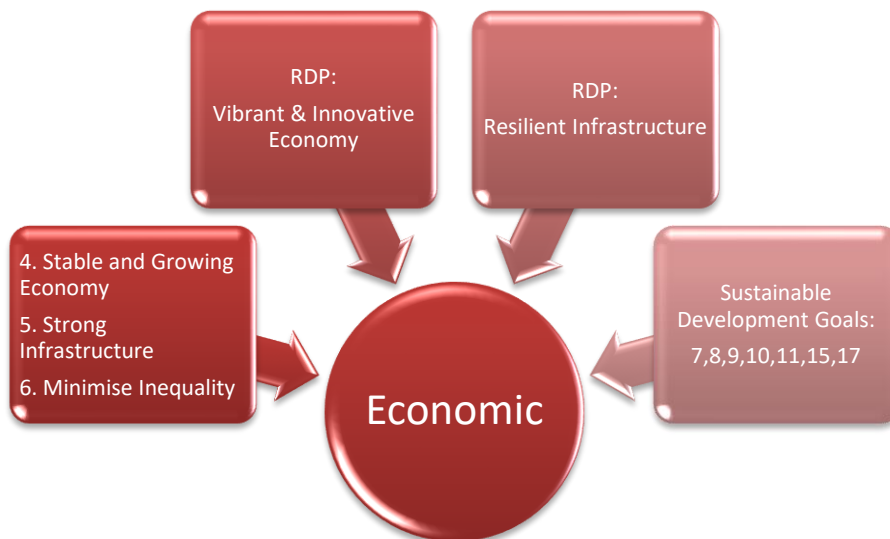
As the Virgin Islands is fully committed to health care and education, there remains equal access to these facilities regardless of gender. The Minister of Health and Social Development has disclosed that the Territory has coverage of 90%-95% of recommended childhood vaccinations. As we aim towards 100% coverage the Minister is strongly advocating to parents and caregivers to take action and continue to reduce the chances of transmission of diseases like Polio, Measles, Hepatitis A and B, Influenza, Tetanus and Chicken Pox. In relation to education, enrollment rates show fair and equal representation for boy and girls. Furthermore other indicators such as graduation and dropout rates, gender-specific policies are continuing to be formulated to minimize risk and contribute to a favorable outcome.

The Ministry of Health and Social Development, through the Office of Gender Affairs, partnered with the Department of Disaster Management (DDM), Ministry of Finance, the Disaster and Recovery Coordinating Committee (DRCC), the Recovery and Development Agency (RDA) and United Nations Development Programme (UNDP) to host the first joint Gender-Responsive Disaster Risk Reduction Workshop. The aim of the workshop was to understand how natural disasters can differently affect the

lives of men and women, and boys and girls, as we sought to develop disaster readiness plans to meet their needs.

This shows the commitment and awareness of our national stakeholders to continue to build capacity to facilitate gender mainstreaming from policy design, through implementation and evaluation. We can be assured that main implementing agencies are sound in gender considerations. The Office of Gender Affairs will continue their work according to the National Policy for Gender Equality and Equity. Equally, gender considerations will be evident through the Department of Disaster Management's Comprehensive Disaster Management Strategy, and the RDA while they implement recovery and reconstruction projects.

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



4. Stable and Growing Economy

The Virgin Islands prides itself on two main economic pillars, financial services and tourism. Other sectors contribute to the overall economic performance of the Territory. The drivers behind our economic activities are our human resources. As part of improving the process of labour hiring, the Department of Labour and Immigration began the process of a prototype system for uploading new work permit applications. This new process is aimed at streamlining the processing of work permits. The testing phase of this digitizing process included 32 companies from across different sectors and also the training of public officers in the use of the system. The impacts of smooth and effective processing of work permits will be felt in all sectors and will contribute to sustaining and growing the economy.

Specific to the financial services sector, 2018 proved to display the strength of the sector by recording the largest overall new incorporations in three years. This has been recognized by the CEO of BVI

Finance and is a testament to the quality of business and the standards of professionals in our Territory. The Financial Services Industry continues to remain a significant pillar of economic activity, contributing to our livelihood and being the main driver of the revenue of our Government.

Geographically, other financial support to the residents comes in the form of returning banking services to the island of Virgin Gorda. Since 2018 Virgin Gorda has been without on-island banking services causing a major inconvenience in accessing banking services and also causing an increased cost to the residents due to the need to travel to Tortola to utilise banking facilities. The GoVI has made an agreement with Banco Popular to open a physical branch on the island.

The GoVI has committed to rebuilding our Cruise Tourism product through, discussions with the stakeholders. From these discussions, we expect to see increase in the number of ship calls which should positively impact employment and stimulate the tourism sector. The Government is continuing to work in partnership with local agencies, BVI Ports Authority, BVI Tourist Board, and Cyril B. Romney Pier Park to improve our current market position, and enhance the products offered by the Territory.

Food security in the sector of agriculture and fisheries is another area that we are actively pursuing as an added economic activity. The GoVI has provided support to farmers and fisher folk through financial assistance for the purpose of acquiring boat engines and other supplies. A shipment of materials and supplies including buoys, fish pots, wire, fencing and water tanks was acquired and distributed to aid in the sustainability and resilience of this sector.

Another initiative to support our domestic economy has taken the form of a “1000 Jobs in 1000 Days Initiative”, designed to tackle a number of hovering economic issues simultaneously. This policy seeks to provide opportunities for unemployed youth, will engage with the private sector and fill available vacancies. Not only will jobs be made available but they will receive the necessary training and develop the required skills. This is anticipated to reduce unemployment, widen the consumer base and enhance the skillset of the workforce.

5. Strong Infrastructure

A strong infrastructure supports and strengthens economic activities. Mediums such as electricity, telecommunication, water distribution and ports are vital structures that interconnect to build a strong infrastructure.

One of the most demanded services following the aftermath of the 2017 storms was electricity, since then close to 100% of the grid has been restored. Following the ambitious and commendable effort, subsequent works were executed to repair the power station in Pockwood Pond and supporting equipment. The completion of rehabilitation works to the electrical grid has been completed and estimated at \$20.3 million.

In strengthening our infrastructure, Information Communications and Technology (ICT) creates a critical link to our economy through its useage across our main pillars and beyond. The Government has been challenging the telecom service providers to meet the rise in demands and expectations across various sectors. As a matter of regulation it is also necessary that this sector maintains a comparable price in the region and broaden its user base to ensure long-term profitability for operators. The GoVI has drafted a National ICT Policy and has been engaging in consultations with stakeholders to get feedback on its strategy and implementation. ICT infrastructure works have commenced at the following agencies; Her Majesty's Prison, HLSCC, Commercial Court and Fire & Rescue.

Substantial work has been done at all seaports to ensure that they are all operational. The needs of each port varied depending on the level of damage. Road Town and Port Purcell needed significant work and reconfigurations to the buildings. While the dock at St. Thomas Bay, Virgin Gorda had to be re-enforced. Temporary facilities for the West End Ferry Terminal have also been completed, and further plans for this port development are currently in place.

The BVI Airports Authority also required support for re-fencing the airport at Beef Island, rebuilding the vehicle fleet, securing scanning equipment and upgrading the weather station. The Taddy Bay Airport in Virgin Gorda has been reopened and works on the Auguste George Airport in Anegada have also been completed.

The road network is a necessary "vein" for the economy to allow the access to and the movement of people, goods and services. To be able to facilitate the ease of movement, road assessments and repairs were carried out on the main islands. The GoVI has also secured a consultant to design and oversee the construction of roadways and supporting structures. This project is being realized through the Central Development Bank RRL and it is expected that this project will be viewed as a model for enhancing road standards in the Territory. The RDA is also to execute road repairs in Brewer's Bay, Joe's Hill, Nail Bay, Johnson's Ghut and Long Bay.

6. Reducing Inequality

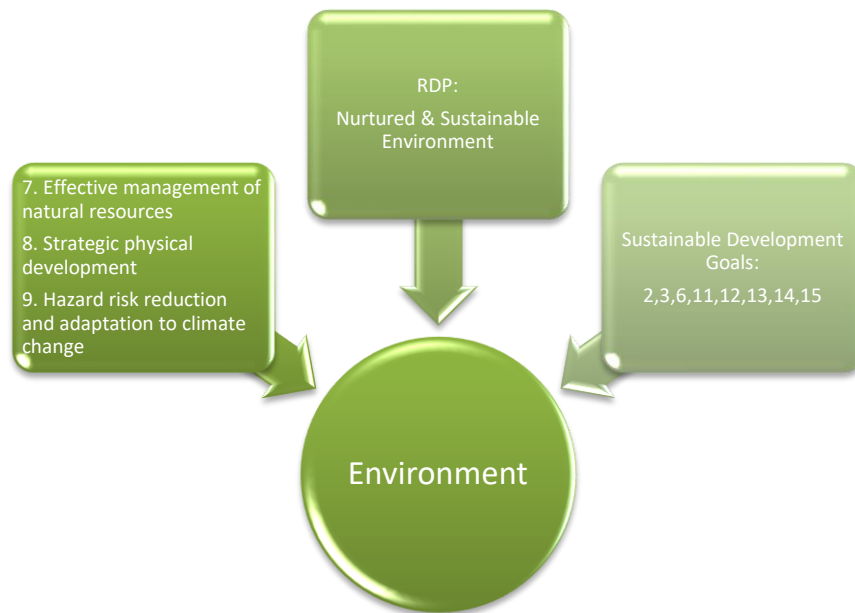
Since the storms, inequality issues have been amplified by the increasing income gap between the fortunate and the less fortunate. The disadvantaged are having more difficulty accessing necessary funding for household repairs and reconstruction. Without addressing this growing issue, the vulnerable may become more subjected to lower standards of living and possibly poverty.

As a counter measure, the Ministry of Health and Social Development has begun reviewing the Housing Recovery Assistance Programme. This housing assistance was created to provide partial or full grants to persons in need of aid to repair and restore their homes. According to the applications received an estimated \$40 million would be necessary for the overall funding of this programme. Recent updates indicate that so far only \$15 million has been allotted in 2018 to this effort. Due to

these challenges in gaining funding for recovery in the medium term, access has been restricted to the most vulnerable.

Price increases from 2018 placed additional pressures on the less fortunate in their ability to exercise their purchasing power to afford basic needs. As a result of this pressure the more vulnerable experienced more social issues, such as incest, rape, prostitution, and mental and physical abuse.

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



7. Effective Management of Natural Resources and Natural Environment

Sustainable development looks beyond economic growth and social protection. It is imperative to remember that our economy exists within the bounds of our natural environment, as it is not only a resource base for goods and services but its maintenance tangibly adds value our tourism product. Therefore we must protect our natural environment, not only for now, but for future generations.

In July 2019, GoVI approved the Green Paper on the Proposed Environmental Management and Climate Change Adaptation Bill. This bill aims to establish the overarching legislation to keep in line with everyone’s right to a clean and healthy environment. This includes legal systems for environmental protection, and enhancing the knowledge of residents pertaining to natural and physical attributes of the Virgin Islands. Additionally, there has been the development of a Beach Use Policy and the GoVI has also engaged in consultations with stakeholders on the usage of public beaches

to the benefit of everyone. Beaches provide benefits to the public, socially and economically, but this should not come at the cost of the ecological integrity.

The Ministry of Natural Resources, Labour and Immigration continues its mandate to protect specific areas as well as the biodiversity found in these locations. In partnership with National Parks Trust (NPT) and the Royal Botanical Gardens at Kew, they have worked on the Tropical Important Plants Project, and have identified and mapped about 18 areas to protect and nurture the unique biodiversity of the Virgin Islands. This project will provide a platform for educating the public about the range of indigenous species and locations that are to be treated as our treasures. It is expected that this information will permeate through our community and schools.

This Ministry also engaged in a nine month consultancy to revise ongoing practices, leading up to a comprehensive Waste Management Strategy. The aim of this strategy is to recommend policies, legal framework and best practices suited for the Virgin Islands. Smart strategies are to be developed to address operations, approaches to litter and derelicts, fee generation, waste collection and disposal, recycling, waste reduction, and landfill usage.

The GoVI has made other tangible efforts through the removal of derelict vehicles, bulky waste and debris. This waste has been accumulated from the four main populated islands (Tortola, Anegada, Virgin Gorda and Jost Van Dyke). The Department of Waste Management has removed approximately 1700 tons of scrap metal and approximately 600 derelict vehicles for export to Colombia for recycling. This has played a major role in the beautification efforts since the storms and the management of the amount of waste found at Cox Heath.

A Memorandum of Understanding between the Minister of Health and Social Development and Green VI had been developed. Under this agreement, there will be recycling bins placed throughout the Territory, and recycling trucks will be purchased for use on Tortola and Virgin Gorda. Also recycling data will be given to Green VI to analyse in order to develop, refine and implement new strategies in efficient recycling.

8. Strategic Physical Development

The “built environment” is just as important as the natural environment. We will continue to develop our physical infrastructure and must continue to give consideration to our unique landscape. We must strategically build in areas that are of lower risk to hazards in an effort to not compromise our natural environment. In particular, our roads and water and sewage networks require careful strategic considerations in order to avoid negative impacts on the environment as well as logistical risks to the public.

The national sewerage infrastructure has to ensure that homes and businesses are not affected by poor treatment services. The Ministry of Transportation, Works and Utilities is working closely with the team at the Water and Sewerage Department to upgrade the Cane Garden Bay sewerage treatment

plant and sewerage network. This project includes, retrofitting the treatment plant, assessing the lift stations and identifying areas with the highest flows. As it relates to the water network, a three hundred thousand (300,000) gallon reservoir is slated to be installed on Virgin Gorda. This brand new reservoir replaces the damaged one hundred and eighteen thousand (118,000) gallon reservoir that sustained damages in 2017 and will provide an undisrupted water supply to the North Sound residents.

While it is important to maintain the natural environment, some physical structures are necessary to facilitate proper usage of the services they provide. The GoVI in collaboration with the Marine Association of the BVI has successfully reinstalled the new moorings system at the Paraquita Bay Lagoon. At some of our more popular beaches, such as Brewers Bay and Long bay, some bathroom facilities will be constructed. Simple structures such as these will play an important role in preserving the quality of the beaches and safeguarding the users.

9. Hazard Risk Reduction and Adaptation to Climate Change

The monitoring of vulnerable areas associated with natural disasters is a crucial part of disaster resilience and development of counter-measures. Particularly in the residential area of Cane Garden Bay which is close to the coastline, the installed rock revetment coastal defense system proved to withstand the storm surge of Hurricane Irma. Since then this project has been identified as a major successful model for the Organisation of Eastern Caribbean States (OECS). However with more works to be done, Cane Garden Bay was still identified for a wider revitalization project.

The GoVI has significantly invested in the Territory-wide Multi Hazard Early Warning System. This system included the purchase of six sirens, 18 weather stations, five Seismic units, five encoders and 100 smart radios, which have all been installed throughout the Territory including all schools. The emergency network has been built to reach beyond the four main islands of the Territory and supports communication at close to 400 sites. This investment will play an instrumental role in reducing risks to natural disasters.

The GoVI is dedicated to overseeing the repair of emergency facilities and identification of other buildings that can be utilised in the event of an emergency. Primary schools and community centres are being assessed for structural integrity and repairs are being made accordingly. Additional support is also being provided by the EU and CDEMA to ensure these building are of the highest possible standard. The recovery of 10 marine shelters are being managed by the Ministry of Natural Resources, Labour and Immigration.

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



10. Safety and justice for all persons

Promoting the safety of all persons is vital to human rights and the preservation of our territorial reputation. As mentioned previously, the early warning system will reinforce safety for all persons during times of uncertainty. It provides the population with the necessary information to secure their property, belongings and most importantly themselves. In tandem with the early warning system, the Department of Disaster Management has made available to information officers throughout the Public Service training in Crisis Communication. This training certifies that the Virgin Islands can maintain standards for emergency management accreditation. Further emphasizing on the importance of saving lives, officers from the Royal Virgin Islands Police Force, BVI Fire and Rescue Services and other critical departments completed the first DARTdrones’ Basic Flight Training. The officers received hands-on training in the use of drones that would be used to aid in conducting searches as well as surveying the landscapes after a disaster.

The presence of police helps to keep crime low and give the communities the feeling of safety. To support this, the buildings from which they are operating need to be secure. The RDA has earmarked funding to repair the police stations across the four main islands. There will also be the construction of a new Police Headquarters and repairs to the Marine Base. Central Government has taken the lead on the rehabilitation of the Magistrates Court as well as the Judges’ residences.

The Premier has spearheaded the programme “Clear Path to Regularisation” on the better manage the issue of residency and belonger status. The aim of the GoVI was to give all deserving residents a sense of security according to the number years they have lived in the Territory and contributed to the economy. It sets the platform for qualified persons to continue to invest and build a future in this country that they call home. This programme seeks to keep the Government in-line with our constitution, strengthen our national security and further reap some economic benefits.

11. Effective Governance

Maintaining standards of good governance continues to be a top priority of this administration. This entails keeping with appropriate standards of management, and developing policies for the benefit of all. Good governance also speaks to upholding the integrity of the public service and the implementation of international best practices that will place the Virgin Islands as one of the top ranking institutions in the region and around the world. Public Service Transformation is an initiative that is being led by the Deputy Governor's Office, which includes incorporating new and innovative processes into the everyday operations of the Government. This ranges from revamping of old processes and digitizing records management, to rewarding excellent service by our "front-line" public servants through the Virtual Mailbox to rate customer services. The Public Sector Transformation Programme includes the implementation of E-government services and has sparked the beginning phases of a digital transformation. All of these elements will work to guarantee that our Public Service continues to strive for excellence.

The GoVI remains committed to the implementation of the United Nations 2030 Sustainable Development Goals. As these goals range across various sectors, we continue to engage with international agencies to keep up-to-date with developments around the world in implementation practices. The GoVI remains devoted to transparency, sustainable and inclusive growth, and creating opportunities to empower our people.

12. International Relations

The importance of healthy international relations is a priority for the GoVI as this plays a huge role regionally and on the global stage. The direct relationship to the UKG remains in good faith as the Premier travelled in September to the United Kingdom to discuss details around the proposed support through a loan guarantee. As mentioned by the Premier, these discussions have been vital to ensuring an agreement caters to the financial requirements stated under the Protocols for Effective Financial Management, while securing the potential for involvement of our locals in the recovery projects which would allow for capacity building.

In May 2019, BVI Finance hosted educational sessions for the private sector in Hong Kong and London on the economic substance requirements. These sessions also gathered comments and feedback on the BOSSs platform that was introduced in 2017. The GoVI has also made amendments to our legislation to remain in compliance with the European Union's economic substance regulations and avoid a "blacklist" designation. The Virgin Islands welcomes the EU's recognition of our Territory as a cooperative jurisdiction and we continue to engage positively with EU officials. The Premier continues to emphasise the Virgin Islands' commitment to effective cooperation between relevant law enforcement agencies and expects ongoing actions to remain proactive in our relationships with our partners.

3. FISCAL REVIEW

Recurrent Revenue

As shown in **Table 2** below, recurrent revenue for 2018 totaled \$387.89 million which includes \$11.35 million in capital claims from proceeds of insurance, a \$94.99 million (32.4%) above 2017 receipts, and \$76.85 million (24.7%) above the approved budget. This performance above budget was largely due to the increases in financial services, hotel accommodation tax, work permits, cruising permits, taxes on international trade, and the environmental/tourism levy. The Financial Services Commission also increased their fees at the beginning of 2018 thus boosting their revenue receipts by 31.4% (\$55 million) from 2017 followed by the issuance of work permits, which saw a 126.2% (\$7.20 million) increase from 2017. FSC Revenue contributed to 58.0% of total recurrent revenue receipts in 2018.

Table 2. Annual Revenue 2019

Annual Revenue 2019	Original Budget	Preliminary Actual 2019	Actual 2018	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
TAX REVENUE	342.46	334.28	354.14	(8.19)	-2.4%	(19.86)	-5.6%
Income/Payroll Tax	50.53	51.84	50.34	1.31	2.6%	1.50	3.0%
Property Tax	2.72	2.86	3.02	0.14	5.3%	(0.16)	-5.2%
Taxes on Goods and Services	244.14	228.97	251.34	(15.17)	-6.2%	(22.37)	-8.9%
<i>FSC Revenue</i>	<i>219.03</i>	<i>201.02</i>	<i>224.87</i>	<i>(18.01)</i>	<i>-8.2%</i>	<i>(23.84)</i>	<i>-10.6%</i>
Taxes on International Trade	40.17	44.73	39.69	4.56	11.3%	5.04	12.7%
Other Taxes	4.91	5.87	9.75	0.96	19.6%	(3.88)	-39.8%
GRANTS	2.82	0.19	5.01	(2.63)	-93.4%	(4.82)	-96.3%
OTHER REVENUE	16.55	15.84	28.74	(0.71)	-4.3%	(12.90)	-44.9%
TOTAL RECURRENT REVENUE	361.83	350.30	387.89	(11.53)	-3.2%	(37.59)	-9.7%

It is projected that in 2019, there will be a decline in revenue mainly due the newly implemented economic substance on the 1st of January for new incorporations and the 1st of July for existing incorporations. Other factors include the slowing down of our economy due to recovery works, the looming BREXIT deal, and UKG's 2023 deadline to impose public registers of beneficial ownership. As at September 2019, revenue stood at \$249.63 million, a \$14.44 million (5.5%) decrease from September 2018. Based on recurrent revenue numbers up to September 2019, it is expected that the end of year revenue would be \$350.30 million. Revenue in 2019 would be driven by FSC Revenues with an approximate 57.4% share, followed by income from Payroll Tax with an approximate 14.8% share (see **Figure 13** on the next page).

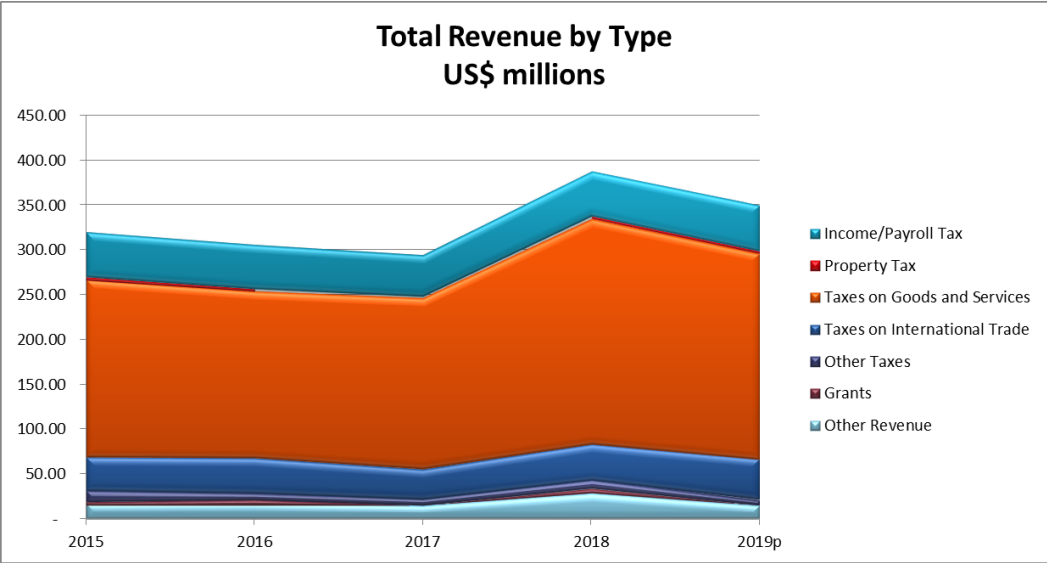
The increase under Taxes on International Trade for 2019 is assumed to mainly stem from the continued importation of materials tied to our construction for recovery, both residential and commercial. However, as most homes have been completed or are near completion, there has been a decline on residential recovery. Public Sector construction and recovery is expected to accelerate as the

RDA in collaboration with GoVI begin rolling out major capital investment projects slated for rehabilitation and recovery.

The decline in revenue from the financial services industry in 2019 compared to 2018 is assumed to be driven by a combination of factors, including economic substance requirement and the approaching 2023 deadline regarding the Public Registers of Beneficial Ownership.

Though rehabilitation and recovery is still ongoing and is expected to continue through to 2023, revenue streams relating to such will begin to see a decline as the focus of the recovery shifts from being private sector driven to be led by public sector. Revenue in 2019 is expected to come in at 3.2% below its budget expectations (\$350.30 million) and 9.7% below 2018 revenue receipts, consistent with the trend within the financial services sector. However, there has been some growth in other revenue streams such as Import Duties, Hotel Accommodation tax and Payroll Tax Receipts for 2019.

Figure 13. Total Annual Revenue, 2015-2019p



Recurrent Expenditure

Overall recurrent expenditure for 2018 was \$324.67 million, slightly under-budget, representing a 4.3% budget variance.

Table 3. Annual Expenditure 2019

Annual Expenditure 2019	Original Budget	Preliminary Actual 2019	Actual 2018	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
RECURRENT EXPENDITURE	331.19	293.45	324.67	(37.74)	-11.4%	(31.22)	-9.6%
Employee Compensation	119.73	116.52	111.72	(3.21)	-2.7%	4.80	4.3%
Goods and Services	81.31	62.26	63.53	(19.06)	-23.4%	(1.27)	-2.0%
Interest	5.50	5.98	7.04	0.48	8.7%	(1.06)	-15.1%
Transfers and Subsidies	105.28	98.25	125.00	(7.03)	-6.7%	(26.75)	-21.4%
Other Expenses	19.37	10.45	17.38	(8.92)	-46.1%	(6.93)	-39.9%
CAPITAL EXPENDITURE	75.37	26.42	20.41	(48.95)	-64.9%	6.01	29.5%
TOTAL EXPENDITURE	406.56	319.87	345.08	(86.68)	-21.3%	(25.21)	-7.3%

Though under budget, 2018's recurrent expenditure was significantly high compared to 2017 and 2019 (see **Table 3** above). This was largely attributed to an increase in Transfers and Subsidies, as GoVI transferred funds to the National Bank of the Virgin Islands for implementation of the National Housing Programme, as well as to the Recovery and Development Agency for implementation of agreed projects under the Recovery to Development Plan (RDP).

Recurrent expenditure for 2019 is expected to come in at 11.4% (\$37.74 million) under approved budget expectations at \$293.45 million from a budget of \$331.19 million even with GoVI paying 2016 increments throughout the second half of the year. We also continue to expect to see a steady decline in Goods and Services which is anticipated to come in at 2.0% less than 2018 and 23.4% less than budget expectations (\$62.26 million) (See **Figure 14** on the next page). The only over-expenditure for 2019 is projected to be in Interest in the amount of about \$0.48 million. This has occurred because it was anticipated that GoVI would have been accepting the UKG loan guarantee in early 2019 which would have seen us refinancing some of our debt by the middle of 2019 under the said guarantee at a lower and more favourable interest rate.

Figure 15 on the next page depicts a visual comparison of our recurrent revenue and recurrent expenditure from 2015-2019.

Figure 14. Recurrent Expenditure, 2015-2019p

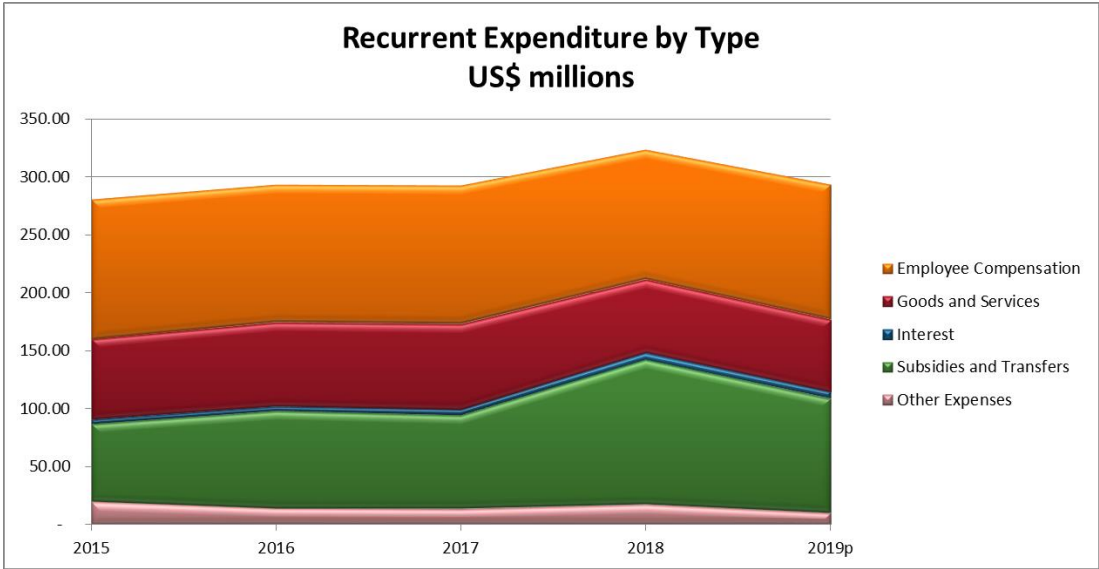
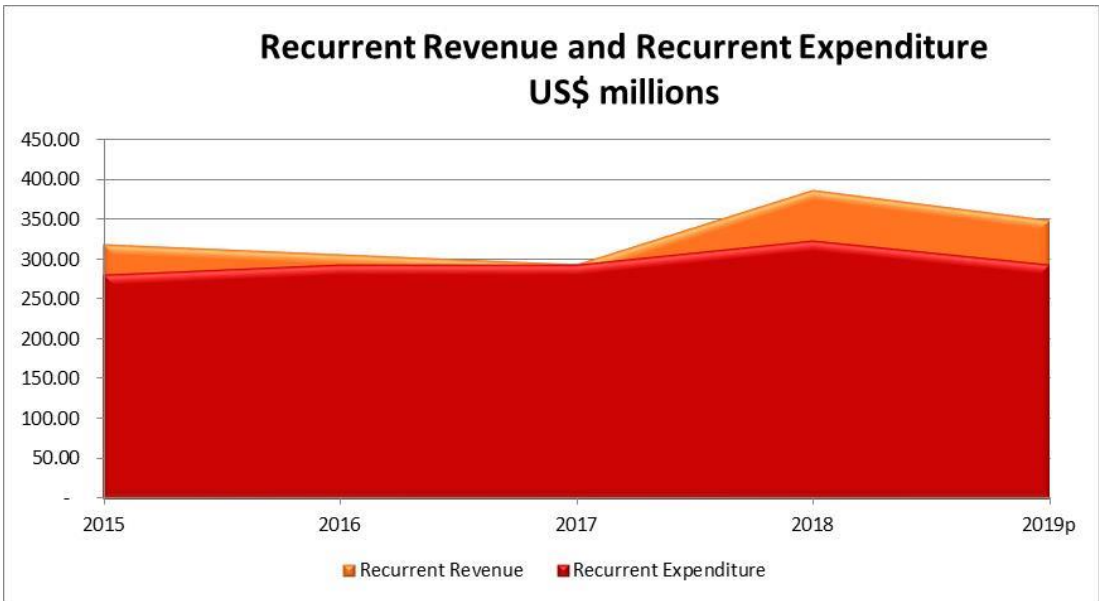


Figure 15. Recurrent Revenue and Expenditure, 2015-2019p



Capital Expenditure

Capital expenditure for 2019 was budgeted at \$75.37 million but has been projected to come in at \$26.42 million. This is mainly due to the reprioritization of projects in the CIP, when the Government changed in February 2019. As such there was a delay in proposal submissions, and in the tender process for most projects slated for 2019. The new Administration took the opportunity to realign the then existing RDP with their priorities as a Government. Thus, a rRDP was laid in the House of Assembly on 17th October 2019. This government’s priorities are entrenched in stability, green development,

smart strategies, and most importantly empowering its people. In addition, on 26th September 2019, Cabinet approved a formation of a Recovery Steering Group (RSG) with the sole purpose of advising the Premier on all recovery matters.

RDA was expected to complete \$28.63 million in projects in 2019, but based on their September 2019 monthly report, only \$2.26 million in works was completed. With the RDA and Central government working together, we would expect to see capital projects rolling out at an accelerated pace going into 2020 and onwards for the next few years. The balance on the CDB RRL loan (\$48.71 million), which was secured to fund recovery and development projects is expected to be fully disbursed by 2021. In addition, it is expected that the projects in the rRDP assigned to the RDA to implement would be funded through debt facilities under the UKG Guarantee.

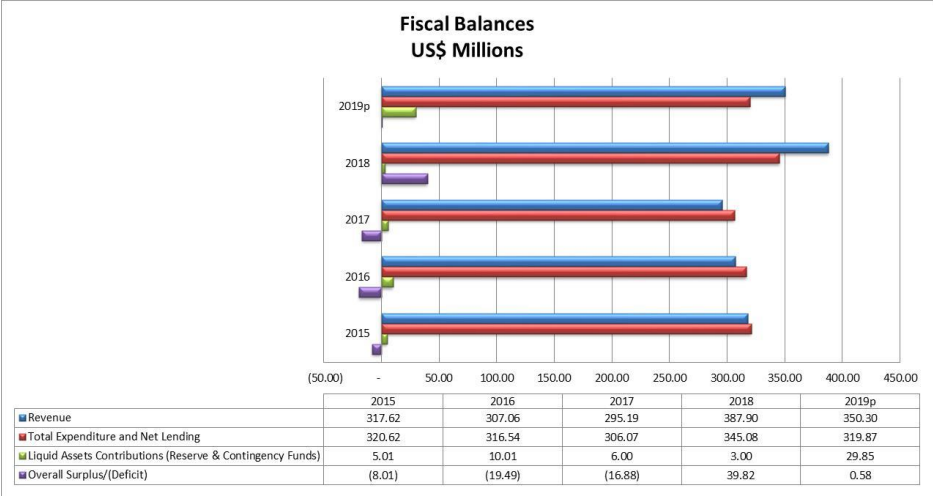
Capital expenditure is expected to increase significantly in 2020 through to 2023, and possibly beyond, as the RDA, in collaboration with Central Government, begin rolling out capital development projects geared toward rehabilitation and recovery.

Fiscal Balance

Based on preliminary figures as shown in **Figure 16** on the next page, a recurrent surplus of \$30.43 million is projected to be recorded for 2019, with revenues underperforming and recurrent expenditure coming in below expectations. When the expected capital expenditure of 2019 is considered, an small overall surplus of \$0.58 Million should be recorded. Given that the capital spend was substantially below budget expectations at projected \$26.42 million, the overall surplus that would be realized given the below budget expectations of revenue and expenditure should have been higher than anticipated.

However, in order to meet the Liquid Assets Ratio under the Protocols for Effective Financial Management for 2019, \$26.85 million had to be contributed to the Reserve Fund, and an additional \$3.00 million towards the Contingency Fund. This significant contribution to towards our liquid assets has resulted in a very small overall surplus.

Figure 16. Fiscal Balances, 2015-2019p



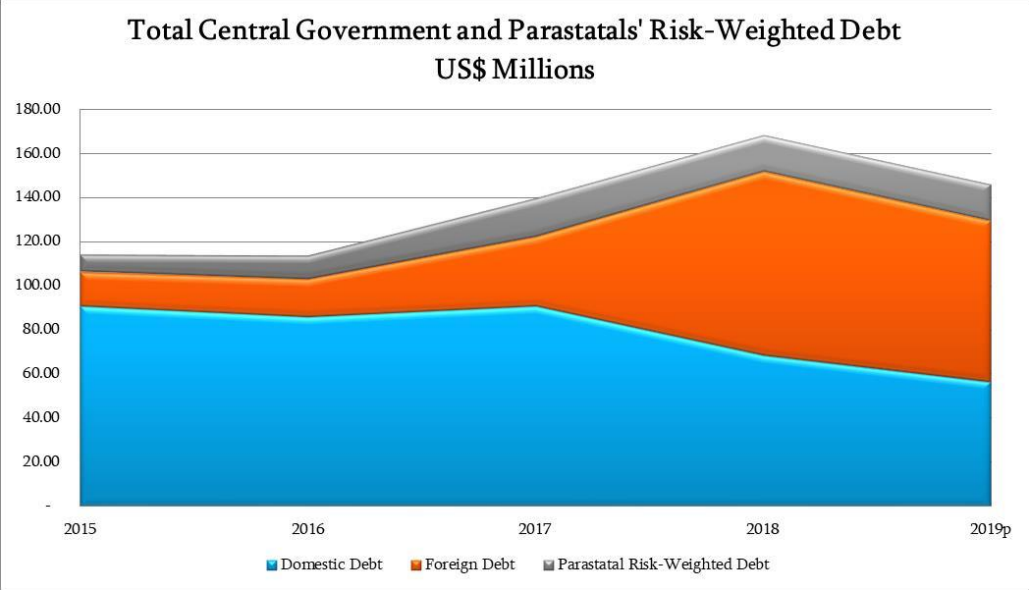
Debt

By the end of 2018, total public sector debt was at \$232.68 million (19.2% of GDP), of which \$151.78 million was Central Government debt and \$80.90 million was parastatals guaranteed debt. This was largely due to the disbursement of Caribbean Development Bank’s (CDB) \$50 million Policy Based Loan (PBL), \$0.73 million disbursement on the \$65.29 million Rehabilitation and Reconstruction Loan (RRL) and disbursement of the \$1.85 million balance on the \$2.5 million Immediate Response Loans (IRLs)), all funded by CDB. Also, the \$2.1 million Senior Secured Non-Revolving Loan, funded by CIBC-First Caribbean International Bank (CIBC-FCIB) and guaranteed by Central Government was disbursed to the BVI Ports Authority. In 2018 \$151.78 million (65%) was attributed to central government’s total debt for 2018 (\$68.42 million domestic and \$83.37 million external), while \$80.90 million (35%) was linked to our total parastatal debt for 2018 (\$80.55 million domestic and \$0.35 million external).

In 2019, total public sector debt is expected to reach \$215.80 million with \$143.11 million in central government debt and \$72.69 million in parastatal debt. By the end of the year, a total disbursement of about \$4.47 million is anticipated comprising \$0.40 million remaining on CDB’s \$2.25 million Immediate Response Loans (IRLs), along with other disbursements on CDB’s Natural Disaster Loan and Reconstruction and Rehabilitation Loan (RRL). General government debt which is defined as the total of central government debt and risk weighted parastatal debt is expected to be around \$158 million by the end of 2019, with \$14.54 million in risk weighted parastatal debt.

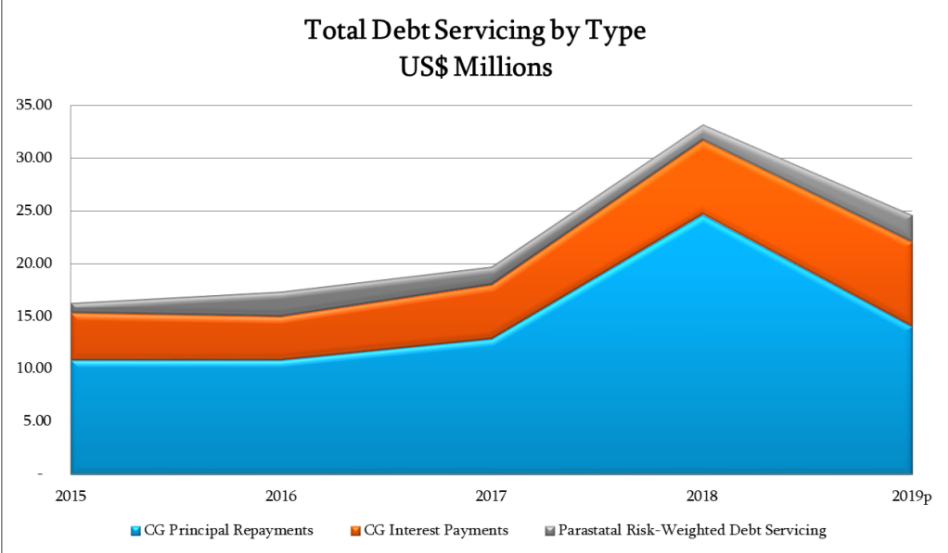
As of April 2019, Student Loan Scheme V was transferred from under parastatal debt to central government debt. This means that all foreign debt now falls under central government. GoVI continues servicing its existing debt as we continue to negotiate the terms for acceptance of the UK Guarantee. **Figure 17** below depicts the distribution of domestic and foreign central government debt, and risk weighted parastatal debt over the period 2015 to 2019.

Figure 17. General Government DOD, 2015-2019



In 2019, GoVI is expected to pay approximately \$7.75 million in interest and \$13.11 million in principal repayments. **Figure 18** below provides a distribution of our debt obligations for the period 2015 – 2019.

Figure 18. Principal Repayments and Interest Payments, 2015-2019



In the forward years, it is important to note the the government’s increasing debt obligations to CDB as the grace periods for the CDB PBL and IRLs would expire in 2020, and principal repayments on these loans would commence. The newly acquired CDB RRL loan is expected to be fully drawn before the end of 2021, but principal payments are not expected until 2023. On the interest portion of debt servicing continue to be paid on the these loans, along with ongoing amortisation of other existing debt.

Though accepting the UKG Guarantee undoubtedly puts central government in an auspicious position to borrow under more favorable interest rates and terms, thus lowering our debt servicing requirements (see **Debt Strategy** section). It also requires the need to carefully plan our disbursements, and to continuously monitor, analyse and evaluate our debt profile and debt servicing levels to ensure that our borrowing is sustainable and our financial position remains stable.

Performance against the Borrowing Limits and additional Debt Sustainability Ratios presented in the **Debt Sustainability Ratio Analysis** Section address debt sustainability concerns, and return to compliance for any “technical” breaches within this forecast period. A separate document with a full analysis of the long-term sustainability of our debt would be prepared for the HM Treasury.

UK Government Guarantee

In November 2017, the UK Government (UKG) announced its offering of a GBP300 million loan guarantee to GoVI to facilitate borrowing to finance our recovery to development plan. The previous Government detailed the proposed projects within the Recovery to Development Plan (RDP) passed by the House of Assembly (HoA). However, when this new Administration came into office in February 2019, and reviewed the RDP, a rRDP was passed in the House of Assembly. The rRDP in the value of \$187 million focused on empowering the people stabilising and greening the economy, and smart strategies. This MTFP which was prepared using a 2020-2023 Capital Investment Programme (CIP) that included the rRDP plays a pivotal role in demonstrating the sustainability of the required borrowing to finance the rRDP.

A key factor in the sustainability of proposed borrowing is the more favourable terms achievable through the explicit UKG guarantee. Securing the proposed guarantee would mean that GoVI is able to not only finance additional borrowing under the guarantee envelope, but refinance a portion of its existing debt under more favourable terms. The utilisation of debt options under the guarantee would result in significantly reduced interest payments and longer borrowing terms, and thereby creating more fiscal space for a faster-paced and strategic recovery. As such, GoVI’s capacity to borrow and our debt trajectory would be enhanced.

Although, negotiations for favourable terms and conditions under the guarantee are still being held, it has been assumed within this fiscal framework that the guarantee would be approved and used by the RDA to finance projects under an approved implementation schedule based on the rRDP.

4. DISCUSSION OF FISCAL RISKS

Fiscal Risk Statement

Recent global and regional events affecting the Virgin Islands have continued to prompt our government's response and readiness in our ability to handle fiscal risk in the short term to medium term. While we are aware of the threat surrounding our fiscal risk, we link our fiscal priorities to debt sustainability and the reduction of fiscal pressures in the medium term. However, despite this focus of the medium term framework, several smart strategies are being explored towards fiscal sustainability.

Before the devastating natural disasters of 2017, the GoVI prided itself on a manageable fiscal position. With a debt to GDP ratio of approximately 11.0%, the government was in a good position to service its obligations. However, post those events, there is much need for continued recovery and development, through smart strategies, stability, green developments, and the empowering of our people. To rebuild, consideration of a UK guarantee forms part of the overall medium to long-term recovery and development strategy. The survival of these development strategies will not be without the consideration of potential fiscal risks and the management of their risk factors.

In preparing our fiscal risk mitigation strategies, our fiscal priorities will focus on two broad categories, namely: operational risks and other risks.

On the operational risk side, we have identified the following macroeconomic risk areas: revenue, output (GDP), inflation, interest rates, recurrent expenditure, and the risk associated with the operation of State Owned Enterprises (SOEs) and Statutory Bodies (SBs).

Considering the other risk factors, we have identified the following areas:

- i) Natural Disaster: flooding, hurricanes, earthquakes, and other natural hazards
- ii) Environmental: Ecosystem (terrestrial and marine)
- iii) Political: Impact of Brexit, impact of the US Economy, impact of the rest of the world
- iv) Social: changing behavioural patterns, and job security

Fiscal Risk Summary Over The Medium Term

TYPE OF RISK	SUB RISK	RISK SOURCE	RISK DESCRIPTION	RISK ASSUMPTION	RISK MANAGEMENT/MITIGATION	
O p e r a t i o n a l R i s k	Macroeconomic	Shock to Revenue	Loss in revenue due to a hit to the largest single share of central government's revenue receipts, the Financial Services sector, can create an automatic negative response from other revenue streams and their potential to generate the projected collections.	3% shock to payroll tax	Explore new revenue generating initiatives as fiscal buffers. The following new initiatives are proposed in this frame: Money Transfer Fee, Medicinal Marijuana, TRC Levy, Medical Schools, collection of Passenger Tax (sea), improved collections from VISR	
				7% shock to taxes on goods and services		
				3% shock to taxes on international trade		
			International regulatory pressures, sanctions, and accusation of money laundering associated with our financial services sector.	Grey and Blacklisting. Above normal drop off in business activities		Strategies for damage control. Complying with international standards and regulations. Revising of Legislation
				Shock to the Tourism sector can result in a slow down of tourism dollars, which can have a domino effect in the economy, affecting hotels, restaurants, the charter yacht industry, property rental among other areas. The effects can affect our ability to collect tax and non tax revenues.	3% shock to other current revenue	Explore new revenue generating initiatives as fiscal buffers. The following new initiatives are proposed in this frame: Money Transfer Fee, Medicinal Marijuana, TRC Levy, Medical Schools, collection of Passenger Tax (sea), improved collections from VISR
		Shock to Output	Sluggish output growth as a result of a shock to the main economic pillars (Financial Services and Tourism)	10% - 25% shock to Financial and Insurance Industry	Boosting productivity. Create opportunities through smart strategies for public investment. Identify ways to diversify the economy, by exploring new economic pillars that will foster green developments and empowerment of our people.	
				5% - 10% shock to Wholesale and Retail Industry		
				5% shock to Professional Services		
				5% - 15% shock to Public Administration, Defence and Social Security Industry		
		Inflation	The effects of the changes in prices	Negative impact on prices and real output	Identify ways to manage government's expose to inflation. The implementation of the Consumer Protection Act as a measure to protect the interest of consumers	
		Interest Rates	Potential higher medium to long-term interest rates	Cost of accessing loan funding	Negotiate for better rates where possible. Explore the possibility of lower rates on current and future borrowing under the UK guarantee. Push towards having our own credit rating in order to secure better borrowing rates in the future.	
		Increase in Recurrent Expenditure	Increases in recurrent expenditure while revenues are falling creates the potential for the realization of a recurrent deficit. This recurrent deficit, can restrict the opportunity for capital development from local funding source. Government can be forced to borrow for operation.	Rising cost associated with employee compensation	Incremental reduction towards desired targets. A drive towards imposing caps and limits on expenditure items. Reviews of current structures and recommendations for beneficial changes. No Supplementary Appropriations (SAPs). Changes on the policy of employee compensation. Efficiencies in the Public Service.	
Rising cost associated with Goods and Services						
Rising cost associated with Transfers and Subsidies						
		Cost associated with National Health Insurance (NHI), and Pension	Identifying sustainable plans for ensuring a drive towards pension reform.			
SOEs' operation	Inefficient operation of the SOEs	Unable to meet and manage obligations	Closely monitor the financial and management performance of SOEs to ensure that they operation with the most cost-effective and cost-efficient manner, and are sustainable. Legislate and implement the SOEs Management Framework			

TYPE OF RISK	SUB RISK	RISK SOURCE	RISK DESCRIPTION	RISK ASSUMPTION	RISK MANAGEMENT/MITIGATION	
Other Risks	Natural Disaster	Floodings, Hurricanes, Earthquakes, Other Natural Hazards	Unprecedented events that can significantly impact the Budget, and economic activities and development	Frequency and intensity of natural disasters	Create a Fiscal Risk fund or other related fund as an immediate buffer. Strengthen capacity to handle natural hazards through the formulation of smart strategies and green developments. Continue to be part of the CCRIF. Promote resilience in our approach to development. Exploration of grant funding for Climate Change and resiliency initiatives from international agencies.	
	Environmental	Ecosystem (terrestrial and marine)	Destruction of the Ecosystem (terrestrial and marine)	Increased damage to the Ecosystem	Regular maintenance of vulnerable areas. Consider the implementation a Carbon Tax in 2021 as a means of curbing behaviours and heightening climate change awareness.	
	Political	Impact of Brexit		Uncertainty of the UK's economy following the departure from the European Union	Challenges in assessing the guarantee	Carefully monitor the progress towards the exit and the potential impact to the Virgin Islands. Remain in compliance with agreed Protocol for Effective Financial Management. Establish and strengthen relationship with the EU.
		Impact of the US Economy		Pending slow down of the US' economy	Impact on Imports. Impact on the tourism product	Constant monitoring of the US economy, and revising our assumptions to keep more in line with the ongoing realities.
		Impact of the Rest of the World		Series of protest in the Asian market. The looming economic wars. Rising world trade tension. Downward projections of regional economic outlook	Impact on Financial Services Industry. Impact on Trade. Indirect impact on other sectors, including Tourism	Keep abreast with the current trends. Liaise with our international offices to get a better prospective on the potential impacts. Conduct industry and economic watches to gaining current knowledge of activities/trends. Diversification of the economy.
	Social	Changing Behavioural Patterns		Coming out of the recent Youth Forum, views and concerns arose about the increase of alcoholic consumption at bars. Further concerns surrounding the consumption on contraband items and activities emerged.	Increase in criminal activities	Seek to create more recreative environments and activities (fun and relaxation) that will seek to channel the urge for substance abuse. Create a fund to address social concerns. Promote continuous education. Develop strategies and modernized programs in mitigation and controlling potential negative behaviours.
		Job Security		Increase level of unemployment	1000 jobs in 1000 days. Unavailable jobs for people who are seeking. The challenges in the licensing procedures.	The introduction of the 1000 jobs initiatives. Creating opportunities for skill development. Job training and mentorship programme. Business Innovation Lab.

5. FISCAL STRATEGY

Early adjustments in cases where projected revenues are not enough to cover the cost of baseline expenditure are an essential part of developing our fiscal strategies. The plans for managing our fiscal strategy will focus over the medium term on:

- (a) maintaining a balance between revenue receipts and recurrent expenditure;
- (b) creating fiscal buffers;
- (c) preserving our reserve fund, and;
- (d) maintaining the fiscal rules as outlined in the Protocols for Effective Financial Management.

Strategy formulation measurements that are linked to achieving deficit/surplus and debt targets are considered. In developing sound fiscal management principles, the following key fiscal measures are identified.

- **Revenue Initiatives**

- (a) While we are still in this post-recovery stage and heading into development, it is essential that we explore options to generate additional revenues (See **Table 4** below). From the baseline base case estimates, a resource-funding gap of \$36.60 million in 2020, \$34.20 million in 2021, and \$12.50 million in 2022 would be required to meet the obligations in the medium term.

Table 4. Additional Revenue Generating Initiatives, 2020 - 2022

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

	Date to Implement	Risk-weighted 2020	Risk-weighted 2021	Risk-weighted 2022	
1	TRC Royalties	Jan-20	700,000	1,500,000	2,000,000
2	Money Transfer Fee	Jun-20	1,209,139	2,463,011	2,554,269
3	Medicinal Marijuana	Sep-20	5,000,000	8,000,000	10,000,000
4	Medical Schools	Sep-20	15,000	30,000	30,000
5	FSC Grant	Jan-20	5,000,000	4,000,000	4,000,000
6	Passenger Tax (sea)	Jul-20	3,000,000	1,000,000	1,000,000
7	Shipping Registry	Jan-20	1,500,000	2,000,000	2,500,000
TOTAL			16,424,139	18,993,011	22,084,269

- (b) As part of our fiscal strategy, and with the rising pressures to fund our recovery and bridge the funding gap for capital expenditure and other fiscal obligations, a few revenue initiatives have been identified with a proposed yield of \$16.42 million in 2020, \$18.99

million in 2021, and \$22.08 million in 2020. Our main initiatives concentrate on improving efficiency across Government and our SOEs, along with exploring innovative new areas for increased revenue for the Government, and across various industries within our Territory.

- **Expenditure Efficiencies**

(a) To ensure that we maintain a continued drive toward expenditure efficiency, we will focus on committing to prioritize expenditures by looking across sectors, programs, and projects to identify the best way to restructure our policy objectives. The areas for consideration in this medium term will be:

(i) Managing efficiency in the Public Service

We will continue to manage the efficiency of the public service by actively seeking to reduce the amount of wastage in the service, and to enhance the effectiveness and efficiency in the delivery of public services. We anticipate that with the exiting from the service by some public officers, either by retirement or voluntary departure, the medium to long-term compensation pressure will reduce. Additionally, we will a freeze spending on employee compensation for 2021 and 2022, by only considering essential positions.

We will continue to monitor the progress and implementation strategies of the action areas for the Public Sector Transformation programme, and as a smart strategy towards achieving better results in the service. As part of the Public Sector Transformation Programme, the e-Government initiative has been morphed into a Public Service driven Digital Transformation Programme. Notwithstanding these processes, we will continue to improve transparency and accountability in the medium to long term through legislation like Procurement Act, and committees such as the Recovery Steering Group, and the Borrowing Committee.

(ii) Goods and Services

The aim to reduce spending supports the effectiveness of the initiatives instituted in 2018, like implementation of a vehicle pool, and streamlining purchases by obtaining several quotations of purchases. While the need to procure goods and services for our drive towards green developments and fiscal stability, we will continue to focus on negotiating better rates where possible, and procure goods and service that are not only cost effective, but purpose effective.

With the pending repair to the Central Administration Complex (CAC), the cost for rent of buildings would increase as the entire building will be evacuated to allow the repairs to take place more timely and efficiently. Additionally, we have reduced the spending on overseas travel as another measure to reduce costs. We have decided that the only new spending initiatives that will be part of this budget are those that are critical to supporting the goals of this budget.

(iii) Transfers and Subsidies

During this medium term, we plan to gradually reduce the expenditure on transfers and subsidies as a weaning step towards creating an opportunity for self-reliance, and ultimately independence. With this goal in mind, the subventions to a portion of SOEs have been cut. In doing so, we are expecting the receiving agencies to focus on creating ways of reducing the heavy reliance on central government's contributions and will seek to find innovative ways to fund their operations within the confines of the law.

(iv) Capital Expenditure

The projected levels of spending on capital projects for the medium term calls for large levels of funding when compared to past years. While these expenditures are necessary to accommodate the recovery and development process, the execution of such spending is expected to be done in the most accountable, efficient, and transparent way. Best international practices as outlined in our Procurement Act would be the foundation for our procurement processes, and value for money is expected to be received on the delivery of each project.

The RDA is the main implementer of Capital projects in the rRDP and it would be primarily responsible for the completion of large recovery projects like the West End Terminal, Central Administration Complex, Elmore Stoutt High School, and various tourist attraction projects and enhancements. These projects would be funded largely through borrowing under the UKG guarantee along with recurrent surplus, insurance proceeds, private/donors funding and grants.

Our aim continues to be to contain our expanding expenditure budget by requiring Ministries to identify areas of potential savings which are used to offset new spending approved by Cabinet.

In addition to the exploration of identifying revenue initiatives and expenditure efficiencies, we will examine other areas that bear weight to our strategies for sound fiscal management. These areas include, but are not limited to:

- **Contingent Liabilities**

One of the immediate liabilities facing us is our approach to our pension scheme. We remain committed to the creation of a National Pension System, which will require contributing to the fund as a means of building the levels and becoming sustainable. The overall goal would be to freeze the current pension liability, and require contributions from public servants to fund future growth in this liability. The previous study⁸ completed by Pension Management Interactive (PMI) would have to be updated, and used as the basis for changing the legislation, and implementing a policy in this area. This change in legislation will be led by the Deputy Governor's Office. However, in the short term we will commence more aggressive funding of our Pension Fund through our recurrent budget.

- **Preserving Reserves**

Based on the borrowing limits of the Protocols for Effective Financial Management (PEFM), GoVI's target it to maintain liquid assets of at least 25% of annual recurrent expenditure. The liquid assets for the Territory is defined as the total of the Reserve and Contingency Funds. Therefore, at the time of preparation of this document, the 2019 liquid assets balance of \$87.80 million is equal to approximately 29.3% of recurrent expenditure for 2019. We will continue to strive to preserve our reserves by ensuring that our balances in our Reserve and Contingency Funds are what is required to meet the borrowing limits of the Protocols for Effective Financial Management. We expect to make contributions between \$1 - 2 million in as required the medium term to maintain this borrowing ratio.

- **Fiscal Rules**

Guided by the targets of fiscal rules, and maintaining the borrowing ratios is an active element in ensuring that we honor our commitment to the Protocols for Effective Financial Management. While government has been able over the years to maintain low levels of debt and debt servicing, the need for an increasing debt portfolio to finance our capital projects is a growing reality as we move from recovery to development following the 2017 storms. We are therefore cognizant of the fact that technical breaches in the debt service ratio would occur when various debt instruments are acquired for large stocks of debts we move from medium term to long-term development. Notwithstanding this reality, we will continue to ensure that efforts and mechanisms are in place to pull us back into compliance at the soonest realistic

⁸ Proposed System of Supplemental Pension Plan for the Virgin Islands

time, pending on further risk disruptions. Our debt sustainability analysis section presents these breaches and our return to compliance.

- **Fiscal Buffers**

Since the passing of the storms in 2017, the Virgin Islands have been experiencing increasingly frequent threats of natural hazards and weather events. These activities have prompted us to examine our approach to Fiscal Risk Management and the Budget process with the aim of ensuring a level of fiscal responsibility, as an immediate first response to the impact of fiscal risk due to natural hazards. As part of our fiscal risk management strategy, we have included a way in which we can build fiscal resilience and strengthen fiscal management immediately following a disaster in the short term.

In building our fiscal buffer, we have adopted a risk-based approach to financial management for immediate post-disaster expenditure which would strengthen our fiscal responsibility towards fiscal transparency. Based on international recommendations of reserving up to 3% of spending, we have modeled our fiscal buffer using 3% of recurrent spending. However, this approach would not be fully implemented in 2020, but to jump start the process for its implementation, we recommend that any unused funds could within certain limits, be transferred at the end of the budget year to a notional fiscal buffer (Disaster Fund, or another Fund identified by government) for use during future disasters.

- **Financing the deficit**

With the current fiscal position for 2019, the fiscal trend indicates an expected recurrent surplus and a small expected overall surplus. Notwithstanding the expected fiscal surplus in 2019, pending overall deficits are projected in the medium term. The levels of financing required for the estimated recovery and development works are the main contributing factors for the medium term deficit positions. These deficit positions are not expected to prevent us for honoring our debt obligations, as we have always serviced our debt.

Our strategy for meeting and executing of the Capital Investment Programme, will be financed through recurrent surpluses, existing loan disbursements, insurance proceeds, and accessing financing options under the UK Government loan guarantee once approved.

Table 5 below presents a summary of our 2020-2022 MTFF (fiscal frame)

Table 5. Medium Term Fiscal Frame (MTFF), 2020 - 2022

MEDIUM TERM FISCAL FRAME (US\$ millions)	ACTUALS				PRELIM. ACTUAL	PROJECTIONS		
	2016	2017	2018	2019		2020p	2021p	2022p
Total Revenue	307.06	295.19	387.90	360.81	360.81	384.14	395.72	406.66
Total Current Rev	303.04	295.19	382.89	360.62	360.62	373.99	387.60	398.54
Total Tax Revenue	285.19	279.37	354.14	344.30	344.30	355.77	366.62	377.21
Payroll/Income Tax	49.87	46.36	50.34	53.40	53.40	51.31	51.83	51.54
Property Tax	2.82	1.92	3.02	2.95	2.95	2.99	2.93	2.97
Taxes on Goods & Services	186.14	191.02	251.34	235.84	235.84	235.74	244.80	252.44
Taxes on International Trade	38.98	32.20	39.69	46.07	46.07	54.40	52.53	53.54
Other Tax Revenue	7.37	7.87	9.75	6.05	6.05	11.33	14.54	16.72
Other Current Revenue	17.85	15.83	28.74	16.32	16.32	18.22	20.97	21.33
Grants	4.02	0.00	5.01	0.19	0.19	10.15	8.12	8.12
Total Expenditure	316.54	306.07	345.08	325.91	325.91	414.61	408.86	379.20
Total Primary Expenditure	312.41	300.93	338.04	318.16	318.16	407.47	402.34	370.81
Total Recurrent Expenditure	298.61	292.77	324.67	299.48	299.48	330.57	328.56	329.67
Total Interest Payments on Existing Debt	4.13	5.14	7.04	7.75	7.75	7.14	6.53	8.39
Interest payments - Domestic	3.71	4.67	5.18	3.85	3.85	2.92	1.34	2.78
Interest payments - Foreign	0.42	0.47	1.86	3.90	3.90	4.22	5.19	5.61
Total Non-Interest Recurrent Expenditure	294.48	287.63	317.63	291.73	291.73	323.42	322.04	321.28
Employee Compensation	118.12	119.48	111.72	118.85	118.85	132.21	132.21	132.21
Goods & Services	72.47	73.77	63.53	63.50	63.50	78.81	77.93	76.91
Subsidies & Transfers	89.94	80.73	125.00	98.73	98.73	94.86	94.16	94.43
Total Other Expenses	13.95	13.65	17.38	10.66	10.66	17.55	17.73	17.73
Total Capital Expenditure and Net Lending	17.93	13.30	20.41	26.42	26.42	84.05	80.30	49.54
Capital Expenditure	18.93	14.30	20.41	26.42	26.42	84.05	80.30	49.54
Net Lending	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00
Contribution to Reserve/Contingency Fund	10.01	6.00	3.00	29.85	29.85	2.00	2.00	1.00
OVERALL BALANCE: SURPLUS(DEFICIT)	-19.49	-16.88	39.82	5.06	5.06	-32.48	-25.00	16.57
PRIMARY BALANCE	-15.36	-11.74	46.86	12.80	12.80	-25.34	-18.48	24.96
CURRENT BALANCE	-1.57	-3.58	60.23	31.48	31.48	51.57	55.30	66.10
Fiscal Risk Buffer (Natural Disaster)	0.0	0.0	0.0	0.0	0.0	0.0	9.9	9.9
Financing	19.49	16.88	-39.82	-5.06	-5.06	32.48	25.00	-16.57
Net Borrowing	-3.38	19.32	29.29	-8.64	-8.64	21.53	155.13	33.35
Loan Disbursements	7.50	32.20	53.93	4.47	4.47	36.08	159.18	35.00
Loan Disbursements - Domestic	3.55	14.65	0.00	0.00	0.00	7.00	39.73	35.00
Loan Disbursements - Foreign	3.95	17.55	53.93	4.47	4.47	29.08	119.45	0.00
Principal Repayments	10.88	12.88	24.64	13.11	13.11	14.55	4.05	1.65
Principal Repayments - Domestic	8.32	9.87	22.39	11.00	11.00	9.82	2.92	0.73
Principal Repayments - Foreign	2.56	3.01	2.25	2.11	2.11	4.72	1.14	0.92
Use of Reserve	0.08	6.31	13.92	0.00	0.00	0.00	0.00	0.00
Total Central Government DOD	123.37	133.94	80.20	75.15	75.15	107.63	132.63	116.06
Total CG Disbursed Outstanding Debt	103.15	122.46	151.75	143.11	143.11	164.65	319.77	353.13
Total CG Disbursed Outstanding Debt - Domestic	86.03	90.81	68.42	57.42	57.42	54.60	91.40	125.67
Total CG Disbursed Outstanding Debt - Foreign	17.12	31.66	83.33	85.69	85.69	110.05	228.37	227.45

6. DEBT STRATEGY

Our Government decided to re-negotiate some of the terms and conditions that were presented to the previous Administration. The aim of the revisiting of this negotiation process was to bring the proposed terms and conditions more in line with the priorities of the country and values of the people of the Territory were not jeopardized. These negotiations have commenced and are still being continued at the time of preparation of this report. It is anticipated that once these issues with the proposal are agreed, then the GoVI and the UKG can approve the UKG Guarantee offer of up to GBP300 million guarantee. We envisage that the Guarantee would be utilised to secure instruments to finance the rRDP which would be executed by the RDA. We would also desire to refinance a portion of our existing high cost debt using the lower interest rates possible under the UK Guarantee. In aiming to secure this guarantee, GoVI has prepared a Debt Model which contains a debt management strategy and assesses the sustainability of GoVI's finances over the next twenty years, to 2040.

Our Government's overall debt management objective is to ensure that our financing requirements are met at the lowest possible cost while maintaining risk at prudent levels. The proposed UKG guarantee will avail GoVI of more favourable borrowing terms as it relates to interest rates and repayment periods, thereby allowing GoVI to borrow greater sums while maintaining sustainable debt servicing amounts.

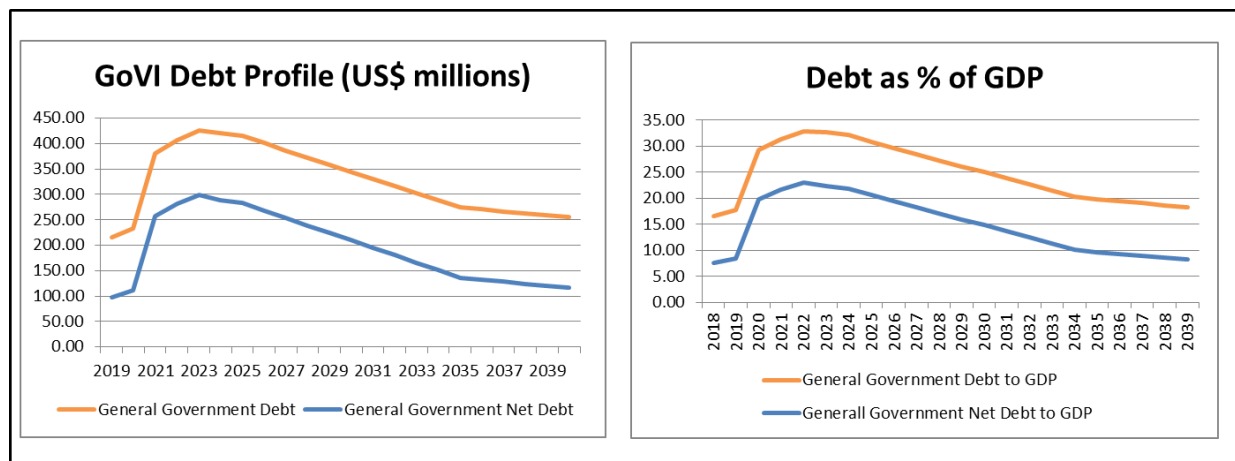
The proposed Debt Management Strategy over the next twenty years involves:

- 1) It is assumed that by 1st July 2020, approval for the guarantee envelope would have been secured, and the GoVI would have approved financing based on the Request for Proposals (RFPs) to finance the rRDP;
- 2) Utilising an approved Revolving Credit Facility (RCF) to finance recovery to development projects as stated in the rRDP and being undertaken by the RDA, in the first instance;
- 3) Refinancing a portion of existing high cost debt under the proposed guarantee using a term loan;
- 4) Maintain debt servicing of the remaining portion of our existing debt, outside of the proposed guarantee;
- 5) Refinancing the balance on the RCF with an appropriate instrument, under the proposed guarantee;
- 6) Obtaining an internationally recognised credit rating; and
- 7) An exit strategy that would consist of refinancing with an appropriate instrument.

The debt strategy outlined above facilitates sustainability of GoVI's finances, with forecasted specific targets for key debt indicators over the next twenty years. Using the strategy outlined, GoVI's General Government debt, which includes total Central Government and parastatals debt, is expected to peak at \$425.49 million in 2023 (**Figure 19**). As a percentage of GDP, General Government debt is

expected to peak at 32.8% of GDP in 2023. Similarly, General Government net debt is expected to reach a peak of \$299.63 million in 2023, and as a ratio to GDP, a peak of 23.1% in 2023.

Figure 19: Debt Profile, 2019 - 2040



DEBT SUSTAINABILITY RATIO ANALYSIS

Table 6 below demonstrates our performance against the Borrowing Ratio limits in the Protocols for Effective Financial Management over the forecast period, establishing the sustainability of our proposed borrowing. Parastatals debt and debt servicing is risk-weighted according to the schedule in the Appendix, and then included in calculation of the Net debt and Debt servicing ratios. **Table 7** on the following page shows a detailed breakdown of risk weighted Parastatal debt.

BORROWING RATIOS	2016	2017	2018	2019p	2020p	2021p	2022p
Total Debt of Parastatals	87.13	81.99	80.90	72.69	68.26	60.04	53.40
Total Risk-Weighted Debt of Parastatals	17.43	16.40	16.18	14.54	13.65	12.01	10.68
Capitalized Value of Public Private Partnerships	41.83	38.25	33.29	28.10	22.67	16.99	11.05
Total Public Borrowing	162.41	177.12	201.22	185.75	200.96	348.77	374.86
Reserve/Contingency Fund Balances - Liquid Assets	59.34	59.03	55.54	85.39	87.39	89.39	90.39
Parastatals' Interest payments	4.25	3.48	4.29	4.59	3.65	3.71	3.38
Parastatals' Principal repayments	7.47	5.13	3.20	8.21	9.14	9.21	7.64
Parastatals' Debt Service (Risk-Weighted)	2.35	1.72	1.50	2.56	2.56	2.58	2.21
Total Debt Service (Central Gov. and Parastatals Risk-Weighted)	17.36	19.74	33.18	23.41	24.25	13.16	12.24
Net Debt	103.07	118.09	145.68	100.36	113.57	259.38	284.47
Net Debt as % of Recurrent Revenue (max 80%)	27.34%	36.11%	56.73%	46.68%	45.62%	115.20%	130.86%
Debt Service as % of Recurrent Revenue (max 10%)	5.73%	6.69%	8.66%	6.49%	6.48%	3.40%	3.07%
Liquid Assets as % of Recurrent Expenditure (at least 25%)	19.87%	20.16%	17.11%	28.51%	26.44%	27.21%	27.42%

Table 6. Borrowing Ratios, 2020 - 2022

Table 7. Parastatals Risk-Weighted Debt Schedule, 2020 - 2022

Analysis of our forecast performance against the borrowing ratios above indicate that we largely maintain compliance with the protocols ratios in the medium-term, noting that we hit our liquid assets to recurrent expenditure target in 2019 at 28.5% and continue maintaining in forward years.

Our debt portfolio is projected to increase in upcoming years as we utilize debt to finance our rRDP over the coming years. **Table 8** below presents a further analyses our total public debt servicing and, interest coverage, debt along with debt sustainability measures for the medium term which includes Debt-to-GDP, and debt-to-revenue ratios. The ratios demonstrate our forecasted, as well as our overall ability to service our existing debt as we continue to drawdown on our existing CDB RRL loans, and as we anticipate additional borrowing in the short to medium-term.

Table 8: Additional Debt Sustainability Ratios, 2020-2022

Statutory Authority / Government Company	Risk Weight	2016	2017	2018	2019p	2020p	2021p	2022p
Tourist Board	100%	0	0	0	0	0	0	0
Health Services Authority	80%	0	0	0	0	0	0	0
HL Stoutt Community College	80%	0	0	0	0	0	0	0
Prospect Reef Management Company	80%	0	0	0	0	0	0	0
Airports Authority	50%	0	0	0	0	0	0	0
National Bank of the Virgin Islands ¹	20%	0.11	0.09	0.07	0.20	0.40	0.60	0.80
Electricity Corporation	20%	7.92	7.37	6.75	5.88	5.02	4.55	4.08
Financial Services Commission	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ports Authority	20%	9.39	8.94	9.36	8.59	8.37	6.99	5.93
Social Security Board	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Risk-Weighted Debt of Parastatals		17.43	16.40	16.18	14.67	13.78	12.14	10.81

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

ADDITIONAL DEBT SUSTAINABILITY RATIOS	2016	2017	2018	2019p	2020p	2021p	2022p
General Government Debt to GDP	16.31	18.37	12.58	11.34	13.36	14.83	13.03
Change in General Government Debt to GDP	2.95	2.06	-5.79	-1.24	2.02	1.47	-1.80
General Government Interest as % of Revenue	2.73	2.92	2.92	3.42	2.81	2.59	2.89
Net Debt as % of GDP	7.98	10.04	11.37	7.70	8.63	19.97	21.88
Net Government Income (NGI)	12.58	7.56	70.27	69.08	60.71	73.68	85.38
Total General Government Debt Servicing	26.74	26.63	39.16	33.65	34.48	23.50	21.06
Total General Government Interest Cost	8.39	8.62	11.33	12.33	10.80	10.23	11.77
NGI as % of Total General Government Debt Servicing	0.47	0.28	1.79	2.05	1.76	3.14	4.05
NGI as % of Total General Government Interest Cost	1.50	0.88	6.20	5.60	5.62	7.20	7.25

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

In utilising our debt strategy to maintain debt sustainability, we will regularly monitor our fiscal situation, and adjust the strategy as required in order to meet our fiscal and economic objectives. Given the fiscal risks outlined, as well as the uncertainty of our changing environment, our agility and ability to adapt to changing circumstances will be crucial.

In consideration of this, we have prepared a sensitivity analysis (next section) through a shock case of the Debt Model and MTFF, which demonstrates the gap over the medium term that would need to be addressed through fiscal strategy measures.

8. SENSITIVITY ANALYSIS

The Virgin Islands economy is currently facing some downside risks to financial services possibly due to the economic substance requirements, uncertainty about the outcome of BREXIT, continued threats of blacklisting, and the requirement to implement a public beneficial ownership register. In addition, we continue to be faced with increasing threats from more intense and frequent hurricanes, storms and earthquakes. Other possible risks to the economy are presented in the **Discussion of Fiscal Risks** Section.

In the sensitivity analysis presented, the impact of macro-economic and other shocks to the economy and our revenue were considered. Once again, the **Discussion of Fiscal Risks** Section demonstrates the details of the potential risks, risk assumptions employed in the shock case, and various mitigation measures that can be utilised.

The following **Table 9** demonstrates the difference between anticipated GDP and revenue outcomes in the base case and shock case scenarios:

Table 9: Sensitivity Assumptions for GDP and Revenue, 2020 - 2022

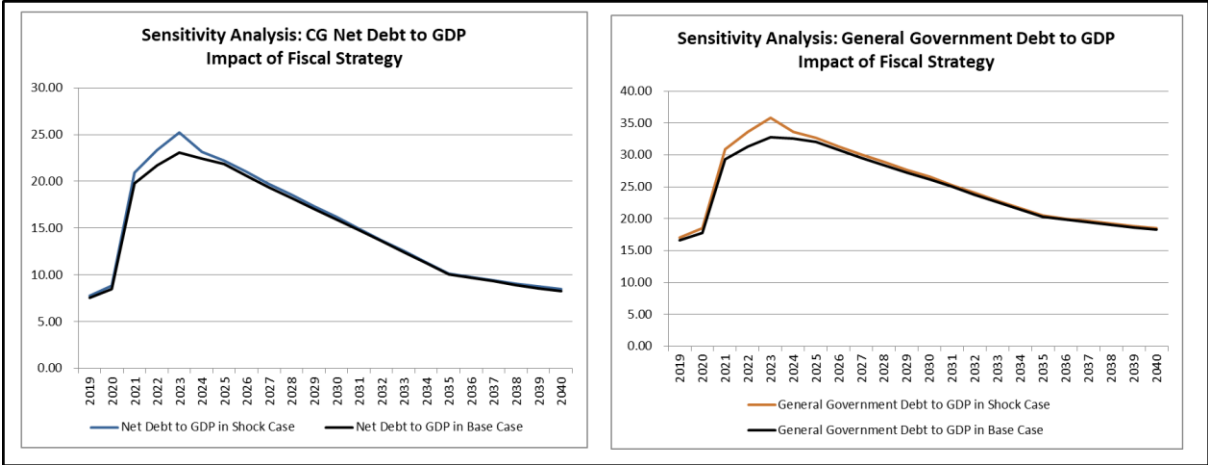
GROSS DOMESTIC PRODUCT	2018p	2019p	2020p	2021p	2022p
Nominal GDP - Base	1,281,065,026	1,303,630,547	1,316,658,790	1,298,964,968	1,300,213,024
Nominal GDP - Shock	1,281,065,026	1,303,630,547	1,260,126,828	1,231,277,462	1,209,434,682
Difference \$	-	-	56,531,962	67,687,506	90,778,342
Difference %	0.00%	0.00%	4.29%	5.21%	6.98%

REVENUE	2018p	2019p	2020p	2021p	2022p
Revenue - Base	382,886,337	360,619,517	373,985,031	387,596,820	398,538,401
Revenue - Shock	382,886,337	360,619,517	354,396,416	367,611,755	378,199,008
Difference \$	-	-	19,588,615	19,985,065	20,339,394
Difference %	0.00%	0.00%	5.24%	5.16%	5.10%

Figure 20 on the following page outlines the resulting gaps over 2019 - 2040 between the base case and shock case scenarios.

If a shock to the economy occurs, GoVI would need to make fiscal policy decisions beyond the core fiscal strategy as outlined in the **Fiscal Strategy** Section. The core objective of the fiscal policy options considered would be to increase revenue yield for GoVI to invest in recovery and development, in spite of the impact on the economy from the shock.

Figure 20. Sensitivity Analysis of Debt to GDP Ratios, 2019 – 2040



Given the level of forecast uncertainty in the medium to long term, we will continue to closely monitor our fiscal outcomes on an ongoing basis. It should be noted that where performance outpaces our targeted expectations, implementation of any fiscal strategy may not be required, and similarly where performance fails to meet targets, consideration will need to be given to enhancing the fiscal strategy.

9. FRAMEWORK FOR BUDGET

The MTFP sets the framework for the 2020-2022 Budget, and provides a narrative for the figures contained in the Medium Term Fiscal Frame. The Frame sets the upper limit and broad parameters for the Budget, which will be based approximately on the fiscal framework for 2020 in **Table 10** below.

Table 10. Framework for 2020 Budget

	US\$ millions
Revenue	384.14
Recurrent Expenditure	(330.57)
Contribution to Reserve	(2.00)
Capital Expenditure and Net Lending	
Capital Expenditure	84.05
Surplus/(Deficit)	(32.48)
Net Borrowing/Deficit Financing	
Loan Disbursement	36.08
Principal Repayments	(14.55)

ESTIMATES OF REVENUE

DETAILED REVENUE ESTIMATES - 2019-2021

Sub Head	Details of Revenue	2018 Actual Revenue	2019 Approved Budget	2019 Revised Estimates	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
RECURRENT REVENUE							
411000	Income/Payroll Taxes	50,339,707	50,527,312	51,841,792	52,360,210	52,883,811	53,412,650
411110	Personal Income Tax	13,116	-	-	-	-	-
411210	Corporate Income Tax	4,526	-	-	-	-	-
412110	Payroll Tax	50,322,065	50,527,312	51,841,792	52,360,210	52,883,811	53,412,650
413000	Property Tax	3,020,016	2,720,622	2,863,500	2,898,399	2,842,136	2,882,371
413110	Non-belonger Landholding License	166,540	144,559	169,441	171,506	164,910	167,245
413120	Property Tax	2,853,476	2,576,064	2,694,059	2,726,893	2,677,225	2,715,126
414000	Taxes on Goods and Services	251,343,229	244,137,393	228,970,846	224,717,515	230,339,752	234,897,093
414110	Hotel Accommodation Tax	1,092,376	1,200,908	2,679,752	3,233,719	3,793,873	4,348,412
414120	Motor Vehicle Rental Tax	125,580	132,966	154,382	164,950	175,635	185,929
414210	Vehicle Tax	2,048,058	2,111,786	1,870,998	1,981,559	1,992,695	1,998,466
414310	Liquor and Still Licenses	72,900	78,217	81,855	83,411	84,983	86,336
414320	Trade Licenses	963,170	1,072,870	951,530	956,861	962,238	965,025
414330	Cruising Permits	3,298,361	3,432,887	4,313,484	4,416,518	4,520,646	4,613,278
414340	Fishing Licenses	156,520	194,759	184,560	185,594	186,637	187,178
414350	Telecommunications Licenses	-	-	-	700,000	1,500,000	2,000,000
414410	Registry of Corporate Affairs	224,869,557	219,025,800	201,024,772	195,412,725	198,769,589	201,610,543
414420	Banks and Fiduciary	2,340,935	2,471,492	3,077,359	3,094,601	3,111,991	3,121,004
414430	Insolvency Business	79,612	79,548	76,403	72,311	74,536	74,752
414440	Insurance Business	445,229	429,061	407,542	409,825	412,128	413,322
414450	Investment Business	2,320,650	2,340,387	2,362,891	2,376,130	2,389,483	2,396,403
414510	Registration - ships only	458,837	478,417	486,065	1,988,789	2,491,535	2,992,959
414520	Registration - captains only	46,610	52,544	37,967	38,180	38,395	38,506
414610	Work Permits	12,846,445	10,925,867	11,102,629	9,445,794	9,692,729	9,720,801
414620	Seabed Development Licenses	152,393	93,447	139,894	137,762	123,764	125,199
414xxx	Marine Fees						
414699	Other Licenses	25,997	16,438	18,763	18,783	18,894	18,981
415000	Taxes on International Trade	39,692,723	40,172,657	44,728,843	49,902,108	50,025,477	51,006,422
415110	Import Duties - NonAlcoholic	34,660,389	35,176,542	39,149,711	40,979,448	42,898,118	43,756,484
415120	Import Duties - Alcoholic	1,110,429	1,022,736	1,120,561	1,290,226	1,350,635	1,377,660
415130	Import Duties - Commercial Licenses	551,855	383,535	409,781	428,933	449,015	458,000
415140	Surcharge - Fossil Fuel	1,082,263	1,139,749	1,245,619	1,303,835	1,364,881	1,392,191
415150	Wharfage-Port Purcell	16,148	17,228	16,471	16,800	17,136	17,479
415160	Wharfage - Other Ports & Harbour	89,193	93,412	90,977	92,797	94,652	96,546
415170	Boat Clearing	-	-	-	-	-	-
415199	Other Import Duties	230,833	172,196	184,104	192,709	201,732	205,768
415210	Passenger Tax (Air)	1,190	-	-	-	-	-
415220	Security Tax (Air)	-	-	-	-	-	-
415230	Passenger Tax (Sea)	243,922	292,707	248,800	3,253,776	1,258,852	1,264,029
	Cruise Passenger Tax						
415240	Tourist Arrival Levy	1,706,500	1,874,551	2,262,819	2,343,584	2,390,456	2,438,265
416000	Other Taxes	9,745,832	4,906,356	5,870,076	10,995,637	14,116,809	16,234,207
416110	Stamp Duty	9,696,035	4,880,082	5,840,341	5,965,266	6,085,824	6,202,627
416199	Other Taxes	49,797	26,275	29,736	5,030,372	8,030,985	10,031,580
420000	Grants	5,013,197	2,816,254	186,762	5,000,000	4,000,000	4,000,000
421000	Recurrent Grants	5,013,197	2,816,254	186,762	5,000,000	4,000,000	4,000,000
421110	Recurrent Grants - Foreign Gov	-	129,000	-	-	-	-
421120	Recurrent Grants - International Orgs.	13,197	62,254	186,762	-	-	-
421130	Recurrent Grants - Other gen gov	1,000,000	300,000	-	5,000,000	4,000,000	4,000,000
422110	Capital Grants - Foreign gov	-	-	-	-	-	-
422120	Capital Grants - International orgs.	-	2,325,000	-	-	-	-
422130	Capital grants - other gen gov	4,000,000	-	-	-	-	-
	Other Revenue	28,744,830	16,551,466	15,840,979	17,014,572	17,970,063	18,225,670
431000	Property Income	995,579	489,074	583,555	690,146	689,128	702,355
431110	Interest (Loans and Advances)	75,761	53,342	56,984	61,779	62,834	64,841
431120	Interest on Government Investments	162,337	6,435	21,469	91,903	92,822	93,750
431130	Interest on Other Investments	100,444	22,345	61,011	80,727	70,869	75,798
431210	Rent of Public Land	657,037	406,951	444,092	455,736	462,603	467,965
431299	Other Royalties	-	-	-	-	-	-

FINANCIAL RESOURCES							
Sub	Details of Revenue	2018	2019	2019	2020	2021	2022
Head		Actual	Approved	Actual	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
432000	Sale of Goods and Services	14,547,377	15,593,329	14,336,276	15,195,660	16,644,485	16,878,092
432110	Rental of Vehicles and Plants	-	774	-	-	-	-
432120	Houses and Buildings	-	-	-	-	-	-
432199	Other Rentals of Assets	1,918	-	-	-	-	-
432210	Water Rates	3,352,631	3,788,188	3,706,621	3,836,629	3,894,439	3,939,576
432220	Water to Ships	-	7,258	22,472	21,910	22,240	22,498
432230	Water by Trucks	3,631	3,856	21,031	20,710	21,022	21,266
432240	Sewerage Trucks	-	295	354	350	350	350
432250	Sewerage Rates	-	28,653	144,885	141,264	143,393	145,055
432260	Application Fees	-	3,564	3,434	3,600	4,100	4,300
432299	Other Water and Sewerage Revenue	-	24,878	67,488	59,694	60,689	61,626
432310	Sale of Apostille (Rev) Stamps	2,916,531	2,789,063	2,412,825	2,436,187	2,472,665	2,478,409
432311	Sale of Postage Meter and Stamps	304,084	148,986	244,825	298,353	302,849	306,359
432312	Philatelic Receipts	4,538	4,865	4,548	4,823	4,896	4,952
432313	Ezone Postal Fees	239,830	-	-	-	-	-
432314	Amerijet Postal Fees	99,032	110,304	59,158	59,167	59,596	59,820
432315	Letter Box Rentals	36,480	38,399	37,061	36,496	37,046	37,475
432316	Commission on Money Orders	1,646	1,748	1,383	1,401	1,402	1,399
432317	Retail Sales	5,806	6,879	6,061	6,079	6,227	6,129
432318	Terminal Dues Remittances	-	-	22,520	23,951	25,212	25,504
432319	Top-up Sales	-	3,192	-	-	-	-
432399	Other Postal Revenue	17,105	20,773	5,042	5,362	5,645	5,710
432410	Moorings and Berthing Fees	36,959	-	-	-	-	-
432420	Aircraft Landing Fees	-	-	-	-	-	-
432430	Sale of Seafood	-	-	-	-	-	-
432450	Sale of Sand	-	-	-	-	-	-
414420	Money Transfer Fee	-	-	-	1,209,139	2,463,011	2,554,269
432511	Nationality Fees	2,338,490	2,434,661	2,637,510	2,062,628	1,975,937	1,984,939
432512	Customs Fees	537,743	405,853	541,411	542,000	543,000	547,465
432513	Immigration Fees	250,692	278,231	292,318	249,986	253,753	256,694
432514	Registration Fees	76,335	1,037,006	807,576	898,507	1,019,540	1,050,346
432515	Development Fees (Dev. Cont)	111,176	94,705	126,108	132,465	138,663	144,520
432516	Reprographic Fees	-	-	-	-	-	-
432517	Ship survey fees - International	33,818	23,639	37,997	37,418	37,982	38,422
432518	Ship survey fees - Domestic	51,550	-	54,439	55,141	55,972	56,620
432519	Seafarer Documentation (Certificates)	19,970	5,726	18,366	18,086	18,358	18,571
432520	Forms and Publications	569,399	549,457	537,779	536,694	544,780	548,660
432521	Entry Doc Card	28,582	26,277	32,556	34,387	34,905	35,309
432599	Other Fees	3,435,188	3,693,986	2,208,264	2,184,345	2,213,514	2,234,902
432610	Abattoir Fees	4,902	5,147	8,088	8,329	8,454	8,552
432620	Audit Fees	-	-	-	-	-	-
432630	Driver's License Fees	-	-	219,672	220,694	224,019	226,616
432710	Textbooks	-	-	-	-	-	-
432720	Produce and Livestock	13,240	6,022	7,272	3,769	3,826	3,870
432730	Livestock Marketing	-	-	-	-	-	-
432740	Coin Royalties	40,731	19,266	41,545	42,376	43,224	44,088
432750	Fuel Sales	-	11,159	-	-	-	-
432799	Other Sales	15,370	20,521	5,668	3,721	3,777	3,821
433000	Fines, Penalties, Forfeitures	724,247	230,271	365,087	362,077	364,940	369,170
433110	Judiciary Fines	420,482	113,364	267,797	263,715	267,689	270,791
433120	Dormant Accounts	-	-	-	-	-	-
433130	Forfeitures	-	-	-	-	-	-
433199	Other Fines	303,765	116,907	97,290	98,362	97,251	98,378
434000	Voluntary Transfer (Dom)	300,000	-	306,000	-	-	-
434110	Recurrent Grants from Civic/Social	-	-	-	-	-	-
434199	Other Recurrent Domestic Grants	300,000	-	306,000	-	-	-
434210	Capital Grants Civic/Social	-	-	-	-	-	-
434299	Other Capital Domestic Grants	-	-	-	-	-	-

FINANCIAL RESOURCES							
Sub	Details of Revenue	2018	2019	2019	2020	2021	2022
Head		Actual	Approved	Actual	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
435000	Other Receipts	234,212	209,688	89,692	103,911	105,477	106,700
435110	Sale of Land	234,212	209,688	89,692	103,911	105,477	106,700
435220	Capital claims	-	-	-	-	-	-
436000	Miscellaneous Revenue	11,943,414	29,105	160,368	662,778	166,033	169,354
436110	Refunds of cheques former years	111,010	9,862	113,230	115,495	117,805	120,161
436120	Revenue from Auctions	26,238	17,578	26,763	27,298	27,844	28,401
436130	Commission for Collecting Revenue	-	-	-	-	-	-
436140	Revenue from Statutory Bodies	453,647	1,665	20,375	19,985	20,384	20,792
436199	Sundry Receipts	11,352,519	-	-	500,000	-	-
TOTAL REVENUE		387,899,534	361,832,060	350,302,798	362,888,440	372,178,049	380,658,413

GOVERNMENT OF THE VIRGIN ISLANDS
Estimates of Consolidated Fund Receipts for 2020
Summary by Ministry and Department

Code	All Ministries and Departments	2019	2020	2021	2022
		Revised	Estimate	Estimate	Estimate
1	House of Assembly				
2	Cabinet Office	469,438	469,395	476,467	479,555
3	Public Prosecutions				
4	Compliants Management				
5	Registrar of Interests				
6	Human Rights Commision				
7	Office of Auditor General				
10	Constitutional Bodies	469,438	469,395	476,467	479,555
8	Office of the Governor				
9	Office of the Deputy Governor				
10	Human Resources				
12	Comprehensive Disaster Management				
13	Supreme Court	874,933	861,597	874,580	884,716
14	Civil Registry	1,785,028	1,525,220	1,465,258	1,465,258
15	Magistracy	365,087	362,077	364,940	369,170
16	Commercial Court	162,726	160,246	162,661	164,546
17	Attorney General Chambers				
18	Police	203,796	159,791	162,027	162,413
21	Office of the Governor	3,391,572	3,068,932	3,029,466	3,046,103
20	PO Policy Planning and Administration		700,000	1,500,000	2,000,000
21	Ship Registry and Marine Safety	634,835	2,137,614	2,642,242	3,145,079
22	Statistical Services				
25	Town and Country Plananing	126,108	132,465	138,663	144,520
26	Trade and Investment Promotion	951,530	956,861	962,238	965,025
27	BVI Finance				
28	International Affairs				
22	Office of the Premier	1,712,473	3,926,940	5,243,143	6,254,624
29	MoF Policy Planning and Administration	174,368	62,361	181,413	185,041
30	Customs Department	49,334,938	54,860,626	53,830,271	54,903,136
31	Inland Revenue Department	63,321,915	69,564,820	73,732,337	76,982,660
32	Internal Audit				
33	Post Office	2,778,989	2,856,511	2,900,230	2,910,450
34	Treasury	207,856,756	207,951,935	212,733,959	215,697,113
35	Information Technology				
23	Ministry of Finance	323,466,966	335,296,253	343,378,210	350,678,399
23	Immigration Services	1,440,133	1,087,799	1,065,355	1,077,703
36	MNR&L Policy Planning and Administration	1,954,065	1,752,352	1,763,287	1,776,265
40	Labour	10,546,916	9,150,730	9,383,436	9,415,804
70	Land and Seabed Management	830,593	921,174	1,042,548	1,073,620
24	Ministry of Natural Resources, Labour and Immigration	14,771,707	12,912,055	13,254,626	13,343,393
43	ME&C Policy Planning and Administration				
44	Youth Affairs and Sports				
45	Edu. Quality Assurance & Standards				
46	Pre-Primary & Primary Education				
47	Department of Culture				
48	Secondary Education				
64	Tertiary, Adult and Continuing Education				

GOVERNMENT OF THE VIRGIN ISLANDS
Estimates of Consolidated Fund Receipts for 2020
Summary by Ministry and Department

Code	All Ministries and Departments	2019	2020	2021	2022
		Revised	Estimate	Estimate	Estimate
50	Library	644	687	730	738
37	Agriculture	212,952	208,796	210,189	211,002
39	Conservation and Fisheries				
25	Ministry of Education, Culture, Youth Affairs, Fisheries, and Agriculture	213,596	209,483	210,919	211,740
51	Prison				
52	MH&SD Policy Planning and Administration		500,000		
53	Aged Care Services				
54	Waste Management				
55	Social Protection				
65	Public Health				
66	Healthcare Services Delivery				
67	Children and Family Support				
68	Disability Services				
69	Community Services				
26	Ministry of Health and Social Development	-	500,000	-	-
56	MCW Policy Planning and Administration				
57	Facilities Management				
58	Civil Aviation				
59	Fire and Rescue				
60	Water & Sewerage	3,966,284	4,084,156	4,146,233	4,194,670
61	Motor Vehicles Licensing	2,241,639	2,353,925	2,370,671	2,380,823
62	Public Works Department	69,123	67,299	68,313	69,105
63	Telephone Services Management				
27	Ministry of Transportation, Works and Utilities	6,277,047	6,505,381	6,585,218	6,644,598
Total Revenue		350,302,799	362,888,440	372,178,049	380,658,413

Statement of Public Debt

GOVERNMENT OF THE VIRGIN ISLANDS
STATEMENT OF PUBLIC DEBT

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2018	Actual Unaudited 31 Dec. 2018	Approved Budget 31 Dec. 2019	Revised Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021	Forward Estimates 31 Dec. 2022
US\$									
CENTRAL GOVERNMENT LOANS									
DOMESTIC DEBT									
BVI SOCIAL SECURITY BOARD									
Loan purpose - Road Improvement Infrastructure Development. Amortised over 12 years at NY Prime rate less 0.5% margin with quarterly payments.	2005	7,290,449	7,290,449						
DOD				1,063,190	1,063,190	455,653	(0)	-	-
Principal Repayment				607,537	607,537	607,537	455,653	-	-
Loan purpose - New Peebles Hospital. Amortised over 15 years at NY Prime rate less 2% margin for 3 years, then NY Prime rate less 1% with quarterly payments. With a downside limit of 6.0%.	2007	35,000,000	35,000,000						
DOD				9,479,167	9,479,167	6,562,500	3,645,833	729,167	(0)
Principal Repayment				2,916,667	2,916,667	2,916,667	2,916,667	2,916,667	729,167
Loan purpose - New Peebles Hospital. Amortised over 10 years at a fixed interest rate of 6% pa with quarterly payments.	2009	15,000,000	15,000,000						
DOD				1,875,000	1,875,000	375,000	-	-	-
Principal Repayment				1,500,000	1,500,000	1,500,000	375,000	-	-
Loan purpose - Road Construction and Reconstruction. Amortised over 10 years at NY Prime rate plus 1% margin with quarterly payments.	2015	16,000,000	16,000,000						
DOD				14,252,496	-	13,013,857	10,210,622	8,483,047	6,755,471
Principal Repayment				1,075,660	431,900	1,075,660	1,075,660	1,075,660	1,075,660
BANCO POPULAR									
Loan purpose - New Peebles Hospital. Amortised over 15 years at US Prime rate plus 0.75% with quarterly payments.	2009	45,000,000	45,000,000						
DOD				23,250,000	-	20,250,000	17,250,000	14,250,000	11,250,000
Principal Repayment				3,750,000	950,000	3,000,000	3,000,000	3,000,000	3,000,000

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2018	Actual Unaudited 31 Dec. 2018	Approved Budget 31 Dec. 2019	Revised Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021	Forward Estimates 31 Dec. 2022
US\$									
FIRST CARIBBEAN INT'L BANK									
Loan purpose - New Peebles Hospital/ National Sewerage Project. Amortised over 12 years at 3 month LIBOR plus 3% margin. Fixed rate of 6.25% from Jul. 3, 2016 to Jul. 2, 2019 with bi-annual payments.	2014	22,000,000	22,000,000						
DOD				18,500,000	-	16,600,000	14,600,000	12,600,000	10,400,000
Principal Repayment				1,800,000	1,900,000	1,900,000	2,000,000	2,000,000	2,200,000
Loan purpose - Line of Credit/Overdraft Facility for financing working capital requirements. Amortised over 1 year, renewal annually, at US Prime rate plus 0.5% margin. Interest payable monthly.	2016	25,000,000	-						
DOD (Year-end Balance)				-	-	-	-	-	-
Principal Repayment				10,735,389	-	-	-	-	-
TOTAL DOMESTIC DOD		169,760,449	144,760,449	68,419,853	12,417,357	57,257,010	45,706,455	36,062,213	28,405,471

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2018	Actual Unaudited 31 Dec. 2018	Approved Budget 31 Dec. 2019	Revised Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021	Forward Estimates 31 Dec. 2022
US\$									
FOREIGN DEBT									
EUROPEAN INVESTMENT BANK¹									
Loan purpose - Fort Hill Water Project. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	1990	393,266	393,266						
DOD				21,087	-	-	-	-	-
Principal Repayment				13,463	21,087	21,087	-	-	-
Loan purpose - East End/Water Supply. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	1993	862,273	862,273						
DOD				159,134	131,901	131,901	102,507	72,192	42,107
Principal Repayment				28,509	27,233	27,233	29,394	30,315	30,085
Loan purpose - Virgin Gorda/Tortola Water Supply. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	2001	2,621,511	2,621,511						
DOD				1,181,091	1,104,318	1,104,318	1,021,626	936,269	851,046
Principal Repayment				80,534	76,773	76,773	82,692	85,356	85,223
CARIBBEAN DEVELOPMENT BANK									
Loan purpose - Hurricane Rehabilitation (Sea Defense). Amortised over 30 years at a fixed rate of 2% pa with quarterly payments.	1998	1,677,000	1,677,000						
DOD				670,790	614,890	614,890	558,991	503,092	447,193
Principal Repayment				55,899	55,899	55,899	55,899	55,899	55,899
Loan purpose - Beef Island International Airport (Terminal). Amortised over 12 years at CDB floating rate with quarterly payments.	2005	24,867,135	24,867,135						
DOD				1,095,334	657,201	657,201	219,067	-	-
Principal Repayment				846,845	438,134	438,134	438,134	219,067	-
Loan purpose - Natural Disaster Management Infrastructure . Amortised over 12 years at CDB floating rate with quarterly payments. ²	2012	13,500,000	10,737,203						
DOD				9,527,990	-	13,744,788	12,320,089	10,895,391	9,470,692
Principal Repayment				839,240	460,700	717,999	1,424,699	1,424,699	1,424,699
Loan purpose - Student loan Scheme 1 and 2. Amortised over 13 years with quarterly payments. Scheme 1 - interest at CDB floating rate with quarterly payments. Scheme 2 (US\$300,000) - interest rate fixed at 5% pa.	2008	5,000,000	4,374,796						
DOD				3,131,090	3,367,762	3,367,762	2,923,260	2,460,008	1,996,757
Principal Repayment				388,532	388,532	388,532	444,502	463,252	463,252

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2018	Actual Unaudited 31 Dec. 2018	Approved Budget 31 Dec. 2019	Revised Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021	Forward Estimates 31 Dec. 2022
US\$									
Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, OCR Part. Amortised over 17 years at CDB floating rate with quarterly payments.	2017	60,291,000	15,730,404						
DOD				15,730,404	42,808,582	42,808,582	60,291,000	60,291,000	60,291,000
Principal Repayment				-	-	-	-	-	-
Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, SFR Part. Amortised over 15 years at fixed rate of 1% pa with quarterly payments.	2017	5,000,000	-						
DOD				-	-	-	-	5,000,000	5,000,000
Principal Repayment				-	-	-	-	-	-
Loan purpose - Immediate Response Loan (Hurricane Irma). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	377,105						
DOD				377,105	750,000	750,000	656,250	562,500	468,750
Principal Repayment				-	-	-	93,750	93,750	93,750
Loan purpose - Immediate Response Loan (Torrential Rainfall Event). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	721,200						
DOD				721,200	750,000	750,000	656,250	562,500	468,750
Principal Repayment				-	-	-	93,750	93,750	93,750
Loan purpose - Immediate Response Loan (Hurricane Maria). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	750,000						
DOD				750,000	750,000	750,000	656,250	562,500	468,750
Principal Repayment				-	-	-	93,750	93,750	93,750

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2018	Actual Unaudited 31 Dec. 2018	Approved Budget 31 Dec. 2019	Revised Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021	Forward Estimates 31 Dec. 2022
US\$									
Loan purpose - Policy Based Loan. Amortised over 13 years at CDB floating rate with quarterly payments.	2018	50,000,000	50,000,000						
DOD				50,000,000	-	50,000,000	48,076,923	44,230,769	40,384,615
Principal Repayment				-	-	-	1,923,077	3,846,154	3,846,154
Loan purpose - Student Loan No. 5. Amortised over 30 years at CDB floating rate with quarterly payments. (Transferred from Guaranteed Debt to Central Gov't Debt as of April 2019)³	1998	1,499,369	1,499,369						
DOD						234,277	137,442	87,463	37,484
Principal Repayment					SEE GUARANTEED SECTION	56,226	96,834	49,979	49,979
TOTAL FOREIGN DOD		166,462,184	113,111,892	83,365,224	50,934,653	114,913,718	127,619,655	126,163,684	119,927,144
TOTAL CENTRAL GOVERNMENT DOD		336,222,634	257,872,341	151,785,077	63,352,010	172,170,728	173,326,111	162,225,898	148,332,615

* DOD is Disbursed Outstanding Debt

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

² In October 2019, it was agreed between GoVI and CDB that we will surrender the undrawn portion left on the \$15.7 million Disaster Loan, thus, revising the loan amount to \$13.5 million.

³ In April 2019, Student Loan Scheme V was transferred from under Guaranteed Debt to Central Gov't. Half of 2019 principal was paid under Guarantee by April 2019.

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

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2017	Actual Unaudited 31 Dec. 2018	Approved Budget 31 Dec. 2019	Revised Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021	Forward Estimates 31 Dec. 2022
US\$									
GUARANTEED LOANS									
DOMESTIC DEBT									
BANCO POPULAR									
Loan purpose - B.V.I. Electricity Expansion Project. Amortised over 15 years at a fixed rate of 5.5% pa with quarterly payments.	2005	30,008,000	30,008,000						
DOD				4,001,066	2,000,533	2,000,533	-	-	-
Principal Repayment				2,500,667	2,000,533	2,000,533	2,000,533	-	-
FIRST CARIBBEAN INT'L BANK									
Loan purpose - Pier Extension and Pier Park Real Estate Project. Amortised over 13 years with quarterly payments at a fixed rate of 6.10% pa from Nov. 9, 2015 for 5 years, then 3 month LIBOR plus 3.25% margin thereafter.	2014	50,000,000	50,000,000						
DOD				44,700,000	40,985,704	40,985,704	36,842,847	32,699,989	28,128,561
Principal Repayment				-	3,714,296	3,714,296	4,142,857	4,142,857	4,571,429
Loan purpose - Settlement of BVI Ports Authority's interest and net swap payments for Nov. 2017 to May 2018). Amortised over 5 years at at 3 month LIBOR plus 1.625% margin with quarterly payments.	2018		2,100,000						
DOD				2,100,000	2,100,000	1,942,500	1,496,250	971,250	446,250
Principal Repayment				-	-	157,500	446,250	525,000	525,000
Loan purpose - Line of Credit/Overdraft Facility for financing BVI Ports Authority's working capital requirements. Amortised over 1 year, renewal annually, at US Prime rate less 1% margin. Interest payable monthly With a downside limit of 3.0%.	2018		2,000,000						
DOD (Year-end Balance)				-	-	-	1,000,000	2,000,000	-
Principal Repayment				-	-	-	-	1,000,000	2,000,000
Loan purpose - to purchase port equipment for the BVI Ports Authority. Amortised over 5 years at at 3 month LIBOR plus 1.625% margin with quarterly payments.	2018		1,700,000						
DOD				-	1,700,000	-	1,700,000	1,700,000	1,487,500
Principal Repayment				-	-	-	-	-	212,500

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2017	Actual Unaudited 31 Dec. 2018	Approved Budget 31 Dec. 2019	Revised Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021	Forward Estimates 31 Dec. 2022
US\$									
BVI SOCIAL SECURITY BOARD									
Loan purpose - B.V.I. Electricity Phase V Development Programme. Amortised over 15 years with quarterly payments at a fixed interest rate of 3.5 % pa for the first 7 years, then at a fixed rate of 5.0% pa thereafter.	2015	35,000,000	35,000,000						
DOD				29,750,001	27,416,668	27,416,668	25,083,334	22,750,001	20,416,667
Principal Repayment				583,333	2,333,333	2,333,333	2,333,333	2,333,333	2,333,333
TOTAL DOMESTIC DOD		115,008,000	120,808,000	80,551,067	74,202,904	72,345,404	66,122,431	60,121,240	50,478,978
FOREIGN DEBT									
CARIBBEAN DEVELOPMENT BANK									
Loan purpose - Student Loan No. 5. Amortised over 30 years at CDB floating rate with quarterly payments. (Transferred from Guaranteed Debt to Central Gov't Debt as of April 2019) ¹	1998	1,499,369	1,499,369						
DOD				346,729	234,277	-	SEE CENTRAL GOV'T SECTION		
Principal Repayment				112,453	112,453	56,226			
TOTAL GUARANTEED DOD		116,507,369	122,307,369	80,897,796	74,437,181	72,345,404	66,122,431	60,121,240	50,478,978

* DOD is Disbursed Outstanding Debt

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

ESTIMATES OF RECURRENT EXPENDITURE

DETAILED RECURRENT EXPENDITURE ESTIMATES - 2020-2022

Sub Head	Details of Expenditure	2018 Actual Expenditure	2019 Approved Budget	2019 Revised Expenditure	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
RECURRENT EXPENDITURE							
511000	Personal Emoluments	95,442,769	102,020,853	99,201,045	106,012,510	106,012,510	106,012,510
511110	House of Assembly Members	492,089	412,333	412,917	422,418	422,418	422,418
511120	Permanent Secretaries/Heads	3,837,762	3,519,031	3,460,665	3,616,294	3,616,294	3,616,294
511130	Personnel (Staff) Salaries	73,501,262	75,951,673	77,577,507	84,918,653	84,918,653	84,918,653
511140	Supernumerary and Temp Sal	735,575	783,081	703,504	569,054	569,054	569,054
511150	Judges Salaries	343,786	436,601	360,938	347,013	347,013	347,013
511160	Executive Salaries	289,926	394,586	341,837	407,088	407,088	407,088
511170	Secondments	0	98,071	32,690	-	-	-
511210	Full Time Wage Earners	9,074,332	9,434,760	9,004,289	7,810,326	7,810,326	7,810,326
511220	Part Time Wage Earners	579,416	673,755	613,366	621,795	621,795	621,795
511230	Labour Cost	597	-	-	-	-	-
511310	Members' Office Allowance	66,744	71,820	66,672	67,392	67,392	67,392
511320	Members' Housing Allowance	333,000	332,000	328,031	336,000	336,000	336,000
511330	Members' Travel Allowance	166,500	166,000	161,013	168,000	168,000	168,000
511340	Members' Telephone Allowance	53,946	53,828	52,185	54,432	54,432	54,432
511350	Members' Entertainment Allowan	267,300	272,952	259,416	266,976	266,976	266,976
511410	Travel Allowance	825,785	813,381	795,877	907,133	907,133	907,133
511411	Telephone Allowance	238,214	244,423	246,328	293,433	293,433	293,433
511412	Overtime	16,329	24,000	25,700	30,800	30,800	30,800
511413	Car Allowance	187,361	193,880	183,169	200,433	200,433	200,433
511414	Special Duty Allowance	338,313	327,533	389,607	264,890	264,890	264,890
511415	Commuter's Allowance	85,835	110,484	92,198	86,508	86,508	86,508
511416	Housing Allowance	497,767	508,542	490,094	517,272	517,272	517,272
511417	On-Call Allowance	170,081	157,746	145,916	141,661	141,661	141,661
511419	Entertainment Allowance	345,910	304,831	338,592	324,038	324,038	324,038
511499	Other Gen Employee Allowance	145,370	256,324	203,740	-	-	-
511510	Auxiliary Allowance	39,560	44,100	21,626	42,900	42,900	42,900
511511	Cashier's Allowance	37,947	39,528	38,981	42,768	42,768	42,768
511512	Hazardous Allowance	102,271	84,000	84,388	105,000	105,000	105,000
511513	Technical Allowance	36,000	34,950	35,900	99,600	99,600	99,600
511514	Lawyer's Allowance	176,671	174,868	175,237	188,513	188,513	188,513
511515	Court Reporter's Allowance	32,000	32,000	32,000	38,000	38,000	38,000
511516	Task Force's Allowance	87,222	83,600	89,200	100,800	100,800	100,800
511517	Linguistic Allowance	4,800	4,800	4,800	4,800	4,800	4,800
511518	Enhancement Allowance	7,080	10,080	6,840	2,400	2,400	2,400
511519	Sister Island Allowance	34,962	32,700	33,155	45,000	45,000	45,000
511520	Detective Allowance	93,774	103,200	97,776	115,200	115,200	115,200
511521	Plain Clothes Allowance	78,505	85,800	81,305	95,400	95,400	95,400
511522	Police Tech. Allowance	47,700	48,000	47,809	45,600	45,600	45,600
511523	Orderly Allowance	45,968	41,400	43,693	66,000	66,000	66,000

Sub Head	Details of Expenditure	2018 Actual Expenditure	2019 Approved Budget	2019 Revised Expenditure	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
511526	EMT/FIRE Allowance	76,416	68,724	68,708	68,700	68,700	68,700
511527	Private Secretary's Allowance	28,367	28,800	19,092	19,200	19,200	19,200
511528	Deputy Secretary's Allowance	0	3,000	1,000	0	0	0
511529	Performance of Marriages Allow	8,800	15,000	13,100	25,000	25,000	25,000
511530	Inducement Allowance	200,756	253,258	249,036	388,274	388,274	388,274
511531	Acting Allowance and Leave Rel	96,000	138,320	137,420	110,056	110,056	110,056
511532	Garden Allowance (Judges)	4,056	4,800	4,174	4,800	4,800	4,800
511533	Principal's Allowance	932	0	0	972.00	972.00	972.00
511536	Head of Department's Allowance	190,284	174,822	180,607	194,307	194,307	194,307
511539	Band Director's Allowance	11,000	12,000	4,000	12,000	12,000.00	12,000.00
511540	National Security Allowance	994,903	1,069,067	1,061,952	1,120,418	1,120,418	1,120,418
511599	Other Spec Employee Allowance	413,598	393,100	382,995	705,194	705,194	705,194
511610	Payroll Adjustments-Salary Inc	0	3,499,300	0	0	0	0
512000	Social Contributions	16,279,665	17,704,828	17,316,907	18,384,771	18,384,771	18,384,771
512110	HoA Members Gratuities	0	473,063	460,167	0	0	0
512120	Employee Gratuities - Contract	461,705	370,603	387,793	389,133	389,133	389,133
512130	Employee Gratuities - Pension	4,223,685	4,736,663	5,004,803	4,950,074	4,950,074	4,950,074
512210	Social Security Contributions	3,243,564	3,520,931	3,350,418	3,594,467	3,594,467	3,594,467
512220	Payroll Tax	4,071,054	4,191,116	3,794,421	4,653,385	4,653,385	4,653,385
512230	Health Insurance	4,276,682	4,408,852	4,318,105	4,797,712	4,797,712	4,797,712
512299	Other Social Contributions	2,975	3,600	1,200	-	-	-
521000	Rent	7,287,379	8,304,680	7,922,675	8,717,034	8,717,034	7,710,034
521110	Rent of Offices	5,510,875	6,379,705	6,413,294	7,016,162	7,016,162	6,016,162
521210	Rent of Dwelling space	571,113	573,900	658,422	618,000	618,000	618,000
521310	Rent of Office Equipment	1,173	9,500	2,100	18,750	18,750	18,750
521320	Rent of Other Equipment	54,118	133,339	84,816	120,134	120,134	120,134
521410	Rent of Vehicles	319,674	226,312	120,863	207,517	207,517	207,517
521999	Other Rent	830,426	981,924	643,180	736,471	729,471	729,471
522000	Utilities	28,404,721	30,804,348	30,053,876	31,576,465	31,576,465	31,426,465
522110	Mobile	603,764	606,442	552,728	550,474	550,474	550,474
522120	Landline	221,817	315,323	212,823	223,482	223,482	223,482
522130	Internet	543,929	463,694	419,929	444,082	444,082	444,082
522210	Streetlighting	118,509	216,000	215,410	225,000	225,000	225,000
522220	Electricity (general)	5,198,171	6,196,633	6,077,539	6,648,589	6,648,589	6,498,589
522310	Water (general)	20,793,392	21,939,763	21,856,599	22,525,519	22,525,519	22,525,519
522320	Drinking Water	142,339	184,387	131,517	186,753	186,753	186,753
522410	Cable TV Fees	160	3,650	618	4,500	4,500	4,500
522510	Gasoline	373,814	448,687	354,252	387,160	387,160	387,160
522520	Diesel	278,386	282,354	146,815	243,567	243,567	243,567
522530	Propane	19,419	31,521	13,991	22,668	22,668	22,668
522599	Other Fuel	50,547	48,214	32,255	46,650	46,650	46,650
522610	Postage and Courier Costs	60,475	67,679	39,399	68,021	68,021	68,021
523000	Supplies	7,561,868	8,932,639	5,032,916	8,585,620	8,336,420	8,336,420
523110	Books and Subscriptions	116,054	251,840	218,040	395,598	395,598	395,598
523120	Printing	1,196,162	1,222,501	960,549	1,111,805	1,111,805	1,111,805
523130	Stationery	244,006	356,431	172,983	259,741	257,741	257,741
523140	Minor Equipment	1,159,441	1,015,241	643,344	901,902	855,002	855,002
523150	Software	1,574,936	2,423,017	1,116,530	2,595,739	2,595,739	2,595,739
523160	Furniture and Appliances	345,166	337,400	130,179	342,075	342,075	342,075
523165	Fixtures and Fittings	378,020	403,501	242,795	368,626	338,626	338,626
523170	Major Equipment	259,060	371,039	111,954	388,796	238,796	238,796
523199	Other General Supplies	712,898	965,980	526,031	748,306	728,006	728,006
523210	Uniforms	296,999	343,493	142,980	247,857	247,857	247,857
523211	License Plates	101,699	67,435	71,429	97,850	97,850	97,850
523212	Small Tools	39,402	84,905	27,423	63,177	63,177	63,177
523213	Guns and Ammunitions	192,851	70,900	10,420	45,300	45,300	45,300
523214	Electronic Storage	45,546	48,256	32,987	44,309	44,309	44,309
523215	Dietary/Nutritional Costs	355,429	363,478	321,340	364,664	364,664	364,664
523216	Medicine	7,750	22,033	12,675	20,200	20,200	20,200
523217	Medical Supplies	29,421	46,600	31,972	93,856	93,856	93,856

Sub Head	Details of Expenditure	2018 Actual Expenditure	2019 Approved Budget	2019 Revised Expenditure	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
523218	Medical Gases	2,530	10,600	730	6,400	6,400	6,400
523219	Agricultural/Fishermen's Suppl	3,092	14,950	0	3,750	3,750	3,750
523220	Livestock/Other Animals Suppli	18,207	37,900	27,400	64,500	64,500	64,500
523221	Special Awards	32,163	57,081	41,470	60,157	60,157	60,157
523222	Cost of Stamps	9,773	10,200	0	8,745	8,745	8,745
523223	School Supplies	91,922	58,000	48,149	57,908	57,908	57,908
523224	Purchase of Seafood	0	2,000	0	2,000	2,000	2,000
523225	Construction Materials	269,630	229,941	103,012	181,553	181,553	181,553
523226	Promotional Items	5,814	26,288	7,919	25,309	25,309	25,309
523227	Concrete	72,616	50,170	26,762	54,900	54,900	54,900
523299	Miscellaneous Supplies	1,284	41,459	3,846	30,600	30,600	30,600
	524000 Repairs/Maintenance (Minor)	2,898,897	4,604,516	3,654,099	4,304,438	4,034,438	4,034,438
524110	Buildings-Minor Repairs/Maint	357,159	469,798	242,146	504,376	504,376	504,376
524111	Roads/Infr-Minor Repairs/Maint	289,129	400,400	675,626	429,800	429,800	429,800
524112	Public Roadside Landscaping	252,619	280,360	473,998	360,850	360,850	360,850
524113	Vehicles/Vessels-Minor Repair	630,032	659,418	537,131	743,085	743,085	743,085
524114	Landscaping Government Premise	216,620	276,355	242,038	271,375	271,375	271,375
524115	Equipment-Minor Repair	515,697	965,550	489,280	656,730	656,730	656,730
524199	Other minor repairs/maint	637,641	1,552,636	993,880	1,338,222	1,068,222	1,068,222
	525000 Travel	1,399,224	1,615,999	1,075,306	1,860,771	1,821,771	1,821,771
525110	Accommodation (Domestic)	107,112	128,043	72,584	107,804	107,804	107,804
525120	Transportation (Domestic)	171,598	310,478	161,251	385,628	385,628	385,628
525130	Subsistence (Domestic)	45,930	98,917	59,158	134,473	95,473	95,473
525140	Travel Insurance (Domestic)	-	600	-	700	700	700
525210	Accommodation (Foreign)	260,820	278,974	224,122	292,483	292,483	292,483
525220	Transportation (Foreign)	551,851	523,003	342,817	545,344	545,344	545,344
525230	Subsistence (Foreign)	203,226	221,285	171,973	336,217	336,217	336,217
525240	Warm Clothing Allowance (Foreign)	4,000	12,700	2,400	13,122	13,122	13,122
525250	Travel Insurance (Foreign)	54,686	42,000	41,000	45,000	45,000	45,000
	526000 Training	272,190	787,002	191,038	1,319,219	1,120,719	1,120,719
526110	Domestic Training	169,738	463,882	108,390	990,469	791,969	791,969
526120	Foreign Training	102,452	323,120	82,648	328,750	328,750	328,750
	527000 Contributions to Professional Bodies	15,989	20,852	6,795	10,252	10,252	10,252
527110	Professional Membership fees	15,989	20,852	6,795	10,252	10,252	10,252
	528000 Services	15,360,537	26,023,715	14,065,452	21,332,356	20,359,756	19,448,756
528110	Marketing and Advertising	547,386	285,264	150,535	214,353	204,753	204,753
528120	Broadcasts	108,756	95,910	94,184	180,390	180,390	180,390
528130	Security	1,636,208	2,736,835	1,817,309	2,182,138	2,182,138	2,182,138
528140	Recruitment	47,537	53,074	30,848	50,850	46,650	46,650
528150	Stipend for Boards/Committees	325,427	524,855	303,459	491,500	491,500	491,500
528170	Cleaning Services	273,756	569,587	341,677	528,282	528,282	528,282
528220	Legal Expenses	1,027,900	2,415,108	1,326,413	1,454,800	1,697,900	1,454,800
528230	Legislative Drafting	50,000	56,000	37,146	67,000	67,000	67,000
528240	Land Appraisal	16,420	14,500	13,300	13,000	13,000	13,000
528250	Architectural Services	-	10,000	9,600	69,973	69,973	69,973
528260	Project Management Services	108,865	255,712	72,192	322,950	322,950	322,950
528270	Forensic Analysis	200,000	200,000	200,000	210,000	210,000	210,000
528299	Other Consultancy	5,085,733	8,962,012	5,163,358	7,912,686	7,558,986	7,558,986
528310	Residential Waste Collection	1,062,702	1,128,000	1,055,815	1,200,000	1,200,000	1,200,000
528320	Cleanup of Hazardous materials	4,900	20,000	0	20,000	20,000	20,000
528330	Removal of Derelict vehicles	119,365	96,000	85,820	109,000	109,000	109,000
528399	Other Waste Collection	868,923	521,481	331,783	585,000	585,000	585,000
528410	Domestic Training - Health	-	-	-	600	600	600
528420	Intern.Transportation-Health	4,858	6,000	1,395	6,000	6,000	6,000
528520	Vehicle Insurance	8,068	30,830	8,740	37,700	37,700	37,700
528599	Other Insurance	38,216	37,470	30,972	381,200	380,600	380,600
528600	Other Services	-	-	28	-	-	-
528610	Commission/Management Loans	50,000	3,440,000	197,000	1,021,000	798,000	129,800
528620	Remittance and Agents Charges	219,531	180,217	129,803	197,918	197,918	198,218
528625	Bank Charges and Fees	469,601	364,447	419,171	447,293	447,293	447,293

Sub Head	Details of Expenditure	2018 Actual Expenditure	2019 Approved Budget	2019 Revised Expenditure	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
528630	Juror Services	32,317	120,416	53,446	21,757	21,757	21,757
528640	Witness Services	184,667	219,200	183,963	171,387	171,387	171,387
528650	Coroner Services	18,683	28,200	18,367	30,000	30,000	30,000
528655	Medical Examinations	23,994	52,939	15,467	53,800	17,800	17,800
528660	Trucking and Backhoe Services	1,301,974	681,188	592,227	525,560	525,560	525,560
528665	Freight Charges	312,177	354,059	174,108	274,537	265,937	265,937
528675	Transportation	656,775	1,076,280	687,349	1,091,991	1,091,991	1,091,991
528680	Webhosting Services	22,342	26,350	8,550	15,320	15,320	15,320
528690	Gym Membership	-	11,160	3,720	13,008	13,008	13,008
528699	Other Services	533,457	1,450,621	507,708	1,431,364	851,364	851,364
529000	Entertainment	327,487	333,455	255,445	291,212	291,212	291,212
529110	Entertainment	327,487	333,455	255,445	291,212	291,212	291,212
531000	Domestic Interest	4,349,997	2,779,300	3,055,940	2,856,000	878,900	2,658,600
531116	Road Impr & Infrastr Dev	46,607	46,000	47,766	8,900	-	-
531117	New Peebles Hospital SSB	678,125	503,200	525,038	178,700	77,500	5,500
531118	New Peebles Hospital BP	1,761,809	605,500	1,050,094	974,200	-	-
531119	New Peebles Hospital Bridging	168,750	78,800	90,025	5,700	-	-
531120	New Peeb. Hosp. & Sew. FCIB	447,885	590,300	552,574	993,400	-	-
531121	Const.& Reconst.Roads GBVI/SSB	878,620	226,300	459,845	674,100	-	-
531122	Line of Credit GBVI/FCIB	368,200	49,000	49,000	-	-	-
531127	Revolving Credit Facility (RCF) - RDAI	-	405,000	135,000	21,000	801,400	2,653,100
531128	Term Loan - Refinancing	-	18,000	18,000	-	-	-
531129	Refinancing Banco Peebles GBVI/FCIB	-	257,200	128,600	-	-	-
532000	Foreign Interest	1,312,849	2,718,700	2,920,468	4,223,300	4,938,800	5,606,000
532110	Fort Hill Water Project	237	100	96	-	-	-
532111	East End Water Project	1,534	1,200	1,238	1,300	1,000	700
532112	Hurricane Rehab Sea Defense	10,623	13,000	13,102	12,100	10,900	9,800
532113	Virgin Gorda / Tortola Water S	10,909	10,000	9,478	11,500	10,200	9,300
532116	New Airport Runway CDB	58,020	46,500	47,114	24,400	4,300	-
532118	Nat Dis Mgmt Infrastr Rehab	398,232	227,600	439,427	524,900	-	-
532119	Student Loan DBV11/SFR-OR-BVI	0	149,600	74,689	157,900	145,500	130,600
532222	Rehab. & Recon. Loan CDB	0	1,050,100	511,345	1,021,700	2,727,100	3,420,500
532223	Policy Bond Loan CDB	831,817	1,200,000	1,800,000	2,439,200	-	-
532224	Imm. Res. Hurricane Irma CDB	210	5,700	5,605	7,300	6,300	5,400
532226	Imm. Res. Torr. Rain Event CDB	401	7,400	7,502	7,300	6,300	5,400
532227	Imm. Res. Hurricane Maria CDB	867	7,500	7,500	7,300	6,300	5,400
532228	Student loan (GBVI/CDB)	0	0	3,374	8,400	4,800	2,800
532229	Term Loan - Refinancing	0	0	0	-	2,016,100	2,016,100
541000	Subsidies	406,758	410,000	229,205	370,000	370,000	370,000
541210	Subsidies to Transportation Co	369,155	360,000	191,405	300,000	300,000	300,000
541220	Subsidis to Financial Private	-	-	-	70,000	70,000	70,000
541211	Sub.to Other Non-Fin. Pri. Cor	37,603	50,000	37,800	-	-	-
551000	Grants	109,705,453	88,789,297	82,521,065	82,294,813	81,266,593	81,266,593
551210	Grants to Carib. Int. Org.	2,055,042	1,709,967	1,164,811	1,252,743	1,252,743	1,252,743
551220	Grants to Other Int. Org.	150,659	114,558	74,985	104,050	104,050	104,050
551310	Grants to Recreational Trust	1,314,821	2,225,972	2,225,972	700,000	700,000	700,000
551312	Grants to Tourist Board	11,961,745	14,265,200	13,195,240	14,265,200	14,265,200	14,265,200
551314	Grants to Prospect Reef	322,100	-	-	-	-	-
551315	Grants to HLSCC	8,000,000	10,000,000	10,000,000	9,500,000	9,500,000	9,500,000
551317	Grants to Financial Investigat	1,672,500	1,672,500	1,204,375	1,672,800	1,672,800	1,672,800
551318	Grants to BVI Health Services	6,500,000	-	-	2,000,000.00	2,000,000.00	2,000,000.00
551319	Grants to BVI Airports Authori	7,052,455	799,000	224,500	1,827,220	799,000	799,000
551320	Grants to Wickhams Cay	188,344	125,000	147,226	117,000	117,000	117,000
551321	Grants to National Parks Trust	248,400	230,400	249,600	211,200	211,200	211,200
551323	Grants to Festivals and Fairs	1,269,438	1,300,000	2,567,416	800,000	800,000	800,000
551324	Grants to National Health Sche	42,000,000	47,000,000	47,000,000	42,000,000	42,000,000	42,000,000
551325	Grants to BVI Finance Ltd.	1,400,000	900,000	750,000	810,000	810,000	810,000
551327	Recovery & Develop. Agency	10,871,950	1,200,000	750,000	1,200,000	1,200,000	1,200,000
551328	Grants to BVI London Office	-	734,000	366,937	1,143,000	1,143,000	1,143,000
551329	Grants to BVI House Asia	-	794,000	373,755	862,000	862,000	862,000

Sub Head	Details of Expenditure	2018 Actual Expenditure	2019 Approved Budget	2019 Revised Expenditure	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
551330	Grant to International Tax Authority	-	4,178,000	1,899,898	2,700,000	2,700,000	2,700,000
551331	Grant to Taxi & Livery Commission	-	140,700	76,350	129,600	129,600	129,600
551399	Grants to Other Gen. Gov.Units	14,698,000	1,400,000	250,000	1,000,000	1,000,000	1,000,000
561000	Social Assistance Benefits	804,539	1,012,505	736,498	1,073,100	1,073,100	1,073,100
561110	Farmers'/Fishermen's Assist	197,371	5,000	4,996	10,000	10,000	10,000
561120	Temporary Housing Assistance	18,000	74,000	13,600	73,000	73,000	73,000
561130	Foster Care Assistance	102,250	113,300	112,200	124,300	124,300	124,300
561140	Special Needs Assistance	76,566	83,000	80,849	95,200	95,200	95,200
561150	Legal Aid Assistance	42,850	100,500	70,536	112,000	112,000	112,000
561160	Domestic Home Care Assistance	50,600	111,655	69,320	84,000	84,000	84,000
561170	Prisoners' Welfare Assistance	2,335	15,450	14,078	24,000	24,000	24,000
561199	Other Social Assistance	314,567	509,600	370,919	550,600	550,600	550,600
562000	Employer Social Benefits	14,083,750	15,086,382	14,763,424	16,561,942	16,561,942	16,561,942
562110	Ex Gratia Allowances	-	10,000	-	-	-	-
562120	Welfare Allowances	-	-	-	-	-	-
562130	Medical Expenses	204,950	142,711	103,931	170,900	170,900	170,900
562150	Home Care - House of Assembly	30,000	78,000	58,000	90,000	90,000	90,000
562160	Funeral Services Legislators	106,847	135,000	-	75,000	75,000	75,000
562210	HoA Members' Pensions	347,513	510,400	480,654	525,400	525,400	525,400
562220	Employee Pensions (Civil)	13,250,488	13,987,827	13,927,423	15,499,213	15,499,213	15,499,213
562230	Ex-Gratia Payments/Pensions	143,951	222,444	193,416	201,429	201,429	201,429
571000	Property Expenses	1,923,008	1,565,668	1,216,715	1,504,542	1,504,542	1,504,542
571110	Property Insurance	1,605,668	1,222,768	940,683	1,172,077	1,172,077	1,172,077
571120	Rent of Land	312,300	342,900	276,032	332,465	332,465	332,465
571130	Other property expense	5,040	-	-	-	-	-
572000	Assistance Grants	7,439,065	10,468,131	8,005,291	9,105,532	9,040,532	9,040,532
572110	Sporting Organisation	24,641	114,350	164,965	134,400	134,400	134,400
572120	Religious Organisation	118,800	14,100	15,800	10,000	10,000	10,000
572130	Civic/Social Organisation	141,650	305,150	169,502	326,000	326,000	326,000
572140	Education Organisation	25,365	42,640	149,213	146,050	146,050	146,050
572199	Other Org Assistance Grants	601,779	647,388	465,780	865,928	865,928	865,928
572210	Scholarships - Domestic	265,975	462,930	24,449	90,500	90,500	90,500
572220	Scholarships - Foreign	4,238,000	4,940,500	4,033,664	3,780,882	3,780,882	3,780,882
572230	Medical Assistance - Domestic	54,048	38,950	42,600	30,000	30,000	30,000
572240	Medical Assistance - Foreign	26,424	47,750	55,182	52,500	52,500	52,500
572250	Other Individual/Family Asst	1,942,383	3,810,673	2,884,135	3,669,273	3,604,273	3,604,273
573000	Miscellaneous Other Expense	8,013,490	7,344,932	1,224,419	6,905,372	6,895,372	6,895,372
573110	Refunds of revenue former yrs	1,706,803	300,000	634,738	100,000	100,000	100,000
573120	Compensation Payments	6,251,250	7,000,000	557,618	6,754,400	6,754,400	6,754,400
573999	Miscellaneous Other Expense	55,437	44,932	32,063	50,972	40,972	40,972
TOTAL RECURRENT EXPENDITURE		323,289,636	331,327,800	293,448,580	327,289,249	323,188,129	323,574,029

**GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2020 - 2022**

FINANCIAL RESOURCES							
Department		2018	2019	2019	2020	2021	2022
		Estimated	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
RECURRENT EXPENDITURE							
1011	House of Assembly	4,650,232	5,358,700	5,763,006	5,613,900	5,613,900	5,613,900
1012	Cabinet Office	620,156	656,600	621,269	711,300	705,800	705,800
1013	Public Prosecutions	1,328,684	1,791,800	1,182,968	1,614,200	1,614,200	1,614,200
1014	Complaints Management	281,598	330,900	279,185	379,400	379,400	379,400
1015	Registrar of Interests	31,005	38,900	38,381	38,700	38,700	38,700
1016	Human Rights Commission	-	128,200	-	-	-	-
1017	Office of the Auditor General	689,314	751,200	707,335	798,600	798,600	798,600
2108	Office of the Governor	626,865	882,000	675,419	850,000	850,000	850,000
2109	Deputy Governor's Office	5,414,989	5,915,100	5,609,952	6,768,300	6,768,300	5,618,300
2110	Human Resources	2,498,634	2,854,500	2,469,196	2,756,100	2,756,100	2,756,100
2112	Comprehensive Disaster Management	909,995	1,322,700	1,218,342	1,232,500	1,232,500	1,232,500
2113	Supreme Court	2,763,410	3,520,600	3,038,653	2,950,400	2,950,400	2,950,400
2114	Civil Registration and Passport Administration	1,042,279	1,186,400	1,071,032	1,220,600	1,220,600	1,220,600
2115	Magistracy	929,027	1,111,000	849,835	1,169,300	1,169,300	1,169,300
2116	Commercial Court	925,020	922,700	598,219	1,074,500	1,074,500	1,074,500
2117	Attorney General's Chambers	2,239,793	2,571,100	2,072,730	2,744,700	2,744,700	2,744,700
2118	Police	16,723,128	17,615,900	17,045,956	18,581,500	18,150,900	18,150,900
2220	Premier's Office Policy Planning and Administration	29,890,805	30,696,600	31,113,741	29,484,000	28,455,780	28,455,780
2221	Ship Registration and Marine Safety	981,127	1,098,700	920,742	1,299,100	1,299,100	1,299,100
2222	Statistical Services	919,022	892,100	904,364	1,356,600	931,800	931,800
2223	Immigration Services	2,718,722	-	-	-	-	-
2225	Town and Country Planning	740,648	1,160,100	1,002,747	1,170,300	1,170,300	1,170,300
2226	Trade and Investment Promotions	1,274,200	923,200	526,661	1,025,900	1,025,900	1,025,900
2227	BVI Finance	-	-	-	-	-	-
2228	International Affairs	1,850,430	420,700	372,905	363,600	363,600	363,600
2329	Finance Policy Planning and Administration	6,272,931	13,302,400	9,527,476	12,181,900	12,181,900	12,181,900
2330	Customs	4,448,852	4,815,300	4,618,404	5,481,900	5,396,400	5,396,400

FINANCIAL RESOURCES

Department		2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
2331	Inland Revenue	1,295,377	1,499,200	1,354,275	1,393,800	1,393,800	1,393,800
2332	Internal Audit	774,449	811,100	811,283	816,900	816,900	816,900
2333	Post Office	2,187,484	2,062,400	1,963,508	2,146,700	2,146,700	2,146,700
2334	Treasury Operations	2,229,641	2,398,200	2,431,532	2,650,000	2,650,000	2,650,000
2335	Information Technology	3,812,553	4,209,200	3,929,490	4,116,600	4,116,600	4,116,600
2372	International Tax Authority	839,275	-	-	-	-	-
2371	Miscellaneous	1,726,135	12,289,000	1,668,042	8,053,400	8,053,400	8,053,400
2436	Natural Resources and Labour Policy Planning and Administration	9,257,475	3,250,400	2,609,207	3,309,500	3,309,500	3,309,500
2437	Agriculture	2,036,137	-	-	-	-	-
2439	Conservation and Fisheries	2,598,125	-	-	-	-	-
2440	Labour	1,242,760	1,345,600	1,323,984	1,429,900	1,429,900	1,429,900
2470	Land and Seabed Management	1,236,078	1,398,400	1,270,268	1,313,500	1,313,500	1,313,500
2223	Immigration Services	-	2,905,600	-	3,181,400	3,181,400	3,181,400
2543	Education Policy, Planning and Administration	6,748,678	8,530,100	8,402,450	7,003,800	6,938,800	6,938,800
2544	Youth Affairs and Sports	594,137	978,400	661,699	740,800	740,800	740,800
2545	Education Quality Assurance and Standards	454,074	661,100	415,704	1,106,700	1,106,700	1,106,700
2546	Pre-primary and Primary Education	9,786,143	10,135,500	10,052,524	10,919,600	10,919,600	10,919,600
2547	Department of Culture	2,857,763	1,693,600	282,755	1,186,800	1,186,800	1,186,800
2548	Secondary Education	12,559,385	13,119,300	1,967,858	14,401,400	14,401,400	14,401,400
2564	Tertiary, Adult and Continuing Education	4,675,023	14,600,600	8,257,932	13,112,300	13,112,300	13,112,300
2550	Library Services	1,562,789	1,480,400	1,483,323	1,523,800	1,523,800	1,523,800
2551	Prison	3,812,260	-	-	-	-	-
2437	Agriculture	-	2,378,900	-	2,312,700	2,312,700	2,312,700
2652	Health and Social Development Policy Planning and Administration	8,988,673	3,718,500	4,798,553	5,674,000	5,674,000	5,674,000
2653	Aged Care Services	2,173,116	2,500,600	2,331,399	2,700,000	2,700,000	2,700,000
2654	Waste Management	5,810,114	6,861,800	6,056,813	6,613,100	6,343,100	6,343,100
2655	Social Protection	58,247,887	49,401,300	48,995,376	46,097,000	46,097,000	46,097,000
2665	Public Health	1,122,585	1,405,900	1,212,343	1,780,500	1,780,500	1,780,500
2667	Children and Family Support Services	734,167	723,200	644,103	812,600	812,600	812,600
2668	Disability Services	318,312	438,800	384,766	506,500	506,500	506,500
2669	Community Services	376,835	369,600	237,744	302,500	302,500	302,500

FINANCIAL RESOURCES

Department		2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
2551	Prison	-	4,068,900	-	4,066,500	4,066,500	4,066,500
2756	Communications and Works Policy Planning and Administration	2,810,212	3,344,700	2,945,588	3,444,600	2,894,600	2,894,600
2757	Facilities Management	1,751,666	1,793,700	1,922,294	1,724,000	1,724,000	1,724,000
2758	Civil Aviation	-	-	-	90,500	90,500	90,500
2759	Fire and Rescue Services	2,594,935	2,728,600	2,585,283	2,958,300	2,958,300	2,958,300
2760	Water and Sewerage	29,590,264	30,176,200	29,162,370	31,051,400	31,051,400	31,051,400
2761	Motor Vehicles Licensing	999,767	989,200	1,038,673	1,037,600	1,037,600	1,037,600
2762	Public Works	6,172,180	6,496,200	6,975,513	6,157,900	6,157,900	6,157,900
2763	Telephone Services Management	732,523	1,048,800	1,046,612	1,065,600	1,065,600	1,065,600
4100	Pensions and Gratuities	16,884,838	20,229,000	18,405,654	21,516,249	21,516,249	21,516,249
4300	Public Debt	32,140,742	22,137,800	21,414,770	22,649,000	10,914,300	10,043,400
Subtotal - Recurrent Expenditure		334,505,424	344,447,200	291,272,203	341,834,749	327,240,429	325,219,529

CAPITAL EXPENDITURE

Capital Acquisitions

Constitutionally Established Departments		-	365,450	-	82,300	-	-
321	Deputy Governor's Office	1,499,192	1,314,221	1,163,576	344,800	1,050,000	-
322	Premier's Office	47,443	426,595	115,600	-	-	-
323	Ministry of Finance	1,018,810	900,104	459,732	130,000	-	-
324	Ministry of Natural Resources and Labour	-	19,375	-	4,626,000	-	-
325	Ministry of Education and Culture	-	129,195	-	216,000	-	-
326	Ministry of Health and Social Development	885,079	2,215,395	340,712	95,000	-	-
327	Ministry of Communications and Works	704,837	595,904	1,145,984	595,000	1,000,000	-
328	Miscellaneous	-	-	-	-	-	-
Subtotal - Capital Acquisitions		4,155,361	5,966,239	3,225,604	6,089,100	2,050,000	-

FINANCIAL RESOURCES

Department	2018	2019	2019	2020	2021	2022	
	Estimated	Approved	Revised	Budget	Forward	Forward	
	Exp	Budget	Estimate	Estimates	Estimates	Estimates	
Development Projects							
321	Deputy Governor's Office	140,046	656,000	967,304	250,000	3,733,000	-
322	Premier's Office	215,485	800,000	169,983	550,000	-	-
323	Ministry of Finance	-	427,000	-	300,000	520,000	-
324	Ministry of Natural Resources and Labour	-	961,000	-	450,000	-	-
325	Ministry of Education and Culture	20,416	6,380,000	357,009	833,200	1,409,200	-
326	Ministry of Health and Social Development	2,689,469	2,049,410	536,759	910,000	-	-
327	Ministry of Communications and Works	1,986,866	6,185,142	3,314,968	6,994,200	4,721,500	-
328	Miscellaneous	-	325,000	-	475,000	3,000,000	-
Subtotal - Capital Expenditure		5,052,282	17,783,552	5,346,023	10,762,400	13,383,700	-
Other Funds Contribution		6,000,000	7,837,060		6,217,762	-	-
Grand Total		349,713,068	376,034,051	299,843,830	364,904,011	342,674,129	325,219,529

**GOVERNMENT OF THE VIRGIN ISLANDS
2020 EXPENDITURE BY CATEGORY**

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
1011 House of Assembly	2,067,158	1,568,562	-	-	20,650	232,500	1,725,030	-	5,613,900
1012 Cabinet Office	551,961	109,339	-	-	-	-	50,000	-	711,300
1013 Public Prosecutions	1,232,554	381,646	-	-	-	-	-	-	1,614,200
1014 Complaints Management	299,233	80,167	-	-	-	-	-	-	379,400
1015 Registrar of Interests	33,436	5,264	-	-	-	-	-	-	38,700
1016 Human Rights Commission	-	-	-	-	-	-	-	-	-
1017 Office of the Auditor General	639,630	158,970	-	-	-	-	-	-	798,600
2108 Office of the Governor	670,943	179,057	-	-	-	-	-	-	850,000
2109 Deputy Governor's Office	2,103,979	2,928,821	-	-	1,732,800	-	2,700	-	6,768,300
2110 Human Resources	2,323,811	288,307	-	-	-	14,400	129,582	-	2,756,100
2112 Comprehensive Disaster Management	669,522	518,350	-	-	35,700	-	8,928	-	1,232,500
2113 Supreme Court	1,672,032	878,368	-	-	400,000	-	-	-	2,950,400
2114 Civil Registration and Passport Administration	875,150	345,450	-	-	-	-	-	-	1,220,600
2115 Magistracy	1,010,815	158,485	-	-	-	-	-	-	1,169,300
2116 Commercial Court	769,295	305,205	-	-	-	-	-	-	1,074,500
2117 Attorney General's Chambers	2,162,088	525,212	-	-	57,400	-	-	-	2,744,700
2118 Police	15,189,676	3,295,824	-	-	-	86,000	10,000	-	18,581,500
2220 Premier's Office Policy Planning and Administration	2,823,323	4,624,598	-	370,000	20,457,420	-	1,208,659	-	29,484,000
2221 Ship Registration and Marine Safety	938,104	351,996	-	-	9,000	-	-	-	1,299,100
2222 Statistical Services	901,283	455,317	-	-	-	-	-	-	1,356,600
2223 Immigration Services	-	-	-	-	-	-	-	-	-
2225 Town and Country Planning	1,096,515	73,785	-	-	-	-	-	-	1,170,300
2226 Trade and Investment Promotions	657,597	364,553	-	-	-	-	3,750	-	1,025,900
2227 BVI Finance	-	-	-	-	-	-	-	-	-
2228 International Affairs	231,451	132,149	-	-	-	-	-	-	363,600
2329 Finance Policy Planning and Administration	3,512,652	4,966,211	-	-	3,700,000	-	3,037	-	12,181,900
2330 Customs	4,178,321	1,278,579	-	-	-	15,000	10,000	-	5,481,900
2331 Inland Revenue	1,289,485	103,772	-	-	543	-	-	-	1,393,800
2332 Internal Audit	649,225	167,675	-	-	-	-	-	-	816,900
2333 Post Office	1,370,172	744,028	-	-	32,500	-	-	-	2,146,700
2334 Treasury Operations	1,587,446	1,062,554	-	-	-	-	-	-	2,650,000
2335 Information Technology	2,158,219	1,895,381	-	-	-	-	63,000	-	4,116,600
2372 International Tax Authority	-	-	-	-	-	-	-	-	-
2371 Miscellaneous	-	45,000	-	-	-	124,000	7,884,400	-	8,053,400
2436 Natural Resources and Labor Policy Planning and Admin	2,367,085	711,215	-	-	229,200	-	2,000	-	3,309,500
2437 Agriculture	-	-	-	-	-	-	-	-	-
2439 Conservation and Fisheries	-	-	-	-	-	-	-	-	-
2440 Labour	1,079,670	350,230	-	-	-	-	-	-	1,429,900
2470 Land and Seabed Management	1,186,892	126,608	-	-	-	-	-	-	1,313,500

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
2223 Immigration	2,724,810	448,590	-	-	-	8,000	-	-	3,181,400
2543 Education Policy Planning and Administration	3,534,733	1,972,884	-	-	976,000	10,000	510,183	-	7,003,800
2544 Youth Affairs and Sports	361,965	293,015	-	-	-	-	85,820	-	740,800
2545 Education Quality Assurance and Standards	132,706	907,994	-	-	66,000	-	-	-	1,106,700
2546 Pre-primary and Primary Education	10,373,529	546,071	-	-	-	-	-	-	10,919,600
2547 Department of Culture	305,346	71,454	-	-	800,000	-	10,000	-	1,186,800
2548 Secondary Education	12,296,996	2,087,504	-	-	-	-	16,900	-	14,401,400
2564 Tertiary, Adult and Continuing Education	-	300	-	-	9,500,000	-	3,612,000	-	13,112,300
2550 Library Services	865,506	658,294	-	-	-	-	-	-	1,523,800
2551 Prison	-	-	-	-	-	-	-	-	-
2437 Agriculture	1,927,494	385,206	-	-	-	-	-	-	2,312,700
2652 Health and Social Development Policy Planning and Admin.	2,241,236	1,020,764	-	-	2,031,000	60,000	321,000	-	5,674,000
2653 Aged Care Services	2,173,132	435,868	-	-	-	91,000	-	-	2,700,000
2654 Waste Management	2,389,163	4,223,937	-	-	-	-	-	-	6,613,100
2655 Social Protection	1,095,705	1,161,195	-	-	42,000,000	559,000	1,281,100	-	46,097,000
2665 Public Health	1,366,173	414,327	-	-	-	-	-	-	1,780,500
2667 Children and Family Support Services	571,222	90,878	-	-	-	150,500	-	-	812,600
2668 Disability Services	365,328	83,572	-	-	-	57,600	-	-	506,500
2669 Community Services	202,363	95,137	-	-	-	1,000	4,000	-	302,500
2551 Prison	3,233,628	793,872	-	-	-	39,000	-	-	4,066,500
2756 Communication and Works Policy Planning and Admin.	1,458,731	1,361,126	-	-	246,600	-	378,143	-	3,444,600
2757 Facilities Management	964,744	620,607	-	-	-	-	138,649	-	1,724,000
2758 Civil Aviation	90,500	-	-	-	-	-	-	-	90,500
2759 Fire and Rescue Services	2,720,893	227,407	-	-	-	10,000	-	-	2,958,300
2760 Water and Sewerage	3,450,404	27,574,431	-	-	-	-	26,565	-	31,051,400
2761 Motor Vehicles Licensing	628,168	409,432	-	-	-	-	-	-	1,037,600
2762 Public Works	4,638,588	1,489,312	-	-	-	-	30,000	-	6,157,900
2763 Telephone Services Management	646,287	419,313	-	-	-	-	-	-	1,065,600
4100 Pensions and Gratuities	5,339,207	-	-	-	-	16,177,042	-	-	21,516,249
	124,397,282	76,973,167	-	370,000	82,294,813	17,635,042	17,515,446	-	319,185,749
Public Debt	-	1,024,200	7,079,300	-	-	-	-	14,545,500	22,649,000
Subtotal	124,397,282	77,997,367	7,079,300	370,000	82,294,813	17,635,042	17,515,446	14,545,500	341,834,749

Employee Compensation	124,397,282
Goods and Services	77,997,367
Interest	7,079,300
Subsidies	370,000
Grants	82,294,813
Social Benefits	17,635,042
Property and Other Expenses	17,515,446
Principal	14,545,500
	<u>341,834,749</u>

**GOVERNMENT OF THE VIRGIN ISLANDS
GFS EXPENDITURE ESTIMATES 2018 - 2022**

FINANCIAL RESOURCES						
Classification of Functions of Government	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
Executive and Legislative Organisations	14,507,736	21,899,357	20,120,100	20,932,411	20,926,911	19,776,911
Financial and Fiscal Affairs	10,362,797	13,718,807	13,918,414	13,814,971	13,453,371	13,359,371
External Affairs	2,715,350	1,674,660	1,332,467	1,179,919	1,179,919	1,179,919
General Personnel Services	2,498,634	2,854,500	2,469,196	2,756,100	2,756,100	2,756,100
Overall Planning and Statistical Services	919,022	892,100	904,364	1,356,600	931,800	931,800
Other General Services	6,336,429	7,058,294	6,781,143	7,066,562	7,066,562	7,066,562
General Public Services General	2,942,416	13,858,808	3,090,019	9,286,068	9,286,068	9,286,068
Public Debt Transactions	32,140,742	22,137,800	21,414,770	22,649,000	10,914,300	10,043,400
Police Services	24,215,287	25,741,024	22,018,801	27,723,363	27,207,263	27,207,263
Fire Protection Services	2,594,935	2,619,516	2,490,673	2,796,125	2,796,125	2,796,125
Law Courts	8,296,637	9,821,354	7,678,892	9,873,112	9,873,112	9,873,112
Prisons	3,812,260	4,068,900	-	4,066,500	4,066,500	4,066,500
Public Order and Safety General	83,486	109,084	94,610	162,175	162,175	162,175
General Economic and Commercial Affairs	6,032,564	9,628,905	4,545,262	8,474,157	8,285,757	8,379,757
General Labour Affairs	918,175	941,376	969,542	951,337	951,337	951,337
Agriculture	2,036,137	1,677,158	-	1,770,264	1,770,264	1,770,264
Fishing and Hunting	981,445	701,742	-	542,436	542,436	542,436
Electricity	192,808	-	62,248	-	-	-
Construction	2,908,002	3,085,036	2,787,277	3,217,730	3,217,730	3,217,730
Road Transport	4,791,801	4,913,333	5,767,659	4,911,749	4,911,749	4,911,749
Water Transport	981,127	1,098,700	920,742	1,299,100	1,299,100	1,299,100
Air Transport	-	-	-	90,500	90,500	90,500
Communication	2,920,008	3,111,200	3,010,120	3,212,300	3,212,300	3,212,300
Tourism	14,018,409	18,325,200	21,670,433	19,257,420	18,229,200	18,229,200
Waste Management	5,810,114	6,861,800	6,056,813	6,613,100	6,343,100	6,343,100

FINANCIAL RESOURCES						
Classification of Functions of Government	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
Waste Water Management	979,265	709,305	542,177	725,781	725,781	725,781
Pollution Abatement	679	6,300	-	6,300	6,300	6,300
Protection of Biodiversity and Landscape	10,789,990	3,244,100	2,609,207	3,303,200	3,303,200	3,303,200
Community Development	446,048	862,526	708,721	546,163	546,163	546,163
Water Supply	28,610,999	29,466,895	28,620,193	30,325,619	30,325,619	30,325,619
General Medical Services	42,000,000	47,000,000	47,000,000	42,000,000	42,000,000	42,000,000
Public Health Services	920,282	1,189,086	1,116,591	1,277,493	1,277,493	1,277,493
Research and Development Health	202,303	216,814	95,752	503,007	503,007	503,007
Health General	8,852,097	3,508,073	4,656,389	5,461,984	5,461,984	5,461,984
Recreational and Sporting Services	594,137	978,400	661,699	740,800	740,800	740,800
Cultural Services	4,420,553	3,174,000	1,766,078	2,710,600	2,710,600	2,710,600
Broadcasting and Publishing Services	969,545	978,483	1,036,011	1,164,194	1,164,194	1,164,194
Pre-primary Education	530,609	500,516	591,837	619,195	619,195	619,195
Primary Education	9,255,534	9,634,984	9,460,687	10,300,405	10,300,405	10,300,405
Secondary Education	12,559,385	13,119,300	1,967,858	14,401,400	14,401,400	14,401,400
First Stage of Tertiary Education	-	10,200,300	8,257,932	9,575,000	9,575,000	9,575,000
Second Stage of Tertiary Education	4,675,023	4,400,300	-	3,537,300	3,537,300	3,537,300
Education General	7,202,752	9,191,200	8,818,154	8,110,500	8,045,500	8,045,500
Disability	318,312	438,800	384,766	506,500	506,500	506,500
Old Age	2,173,116	2,500,600	2,331,399	2,700,000	2,700,000	2,700,000
Family and Children	734,167	723,200	644,103	812,600	812,600	812,600
Housing	15,114,486	891,547	848,745	2,538,046	2,538,046	2,538,046
Social Exclusion General	578,833	996,914	651,052	962,734	962,734	962,734
Social Protection General	29,560,991	23,716,903	20,399,307	25,002,928	25,002,928	25,002,928
RECURRENT EXPENDITURE	334,505,424	344,447,200	291,272,203	341,834,749	327,240,429	325,219,529

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

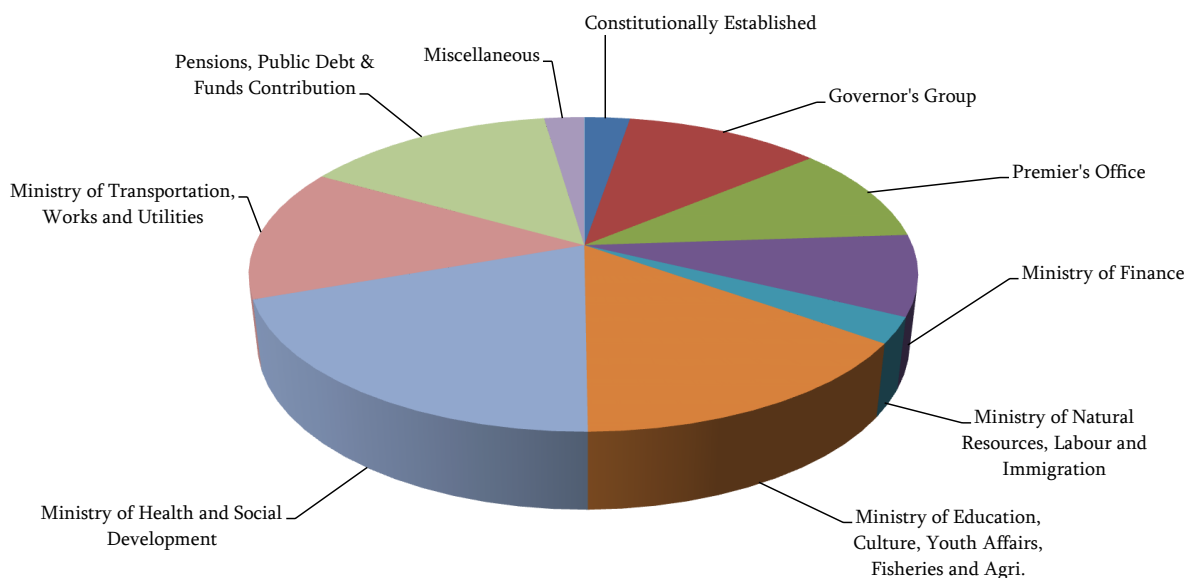
FINANCIAL RESOURCES							
Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
CONSTITUTIONALLY ESTABLISHED DEPARTMENTS							
House of Assembly							
1011	House of Assembly	21,178	26,050	20,400	20,650	20,650	20,650
551210	Grants to Carib. Int. Org.	482	1,000	505	600	600	600
551220	Grants to Other Int. Org.	20,696	25,050	19,895	20,050	20,050	20,050
SUBTOTAL GRANT		21,178	26,050	20,400	20,650	20,650	20,650
GOVERNOR'S GROUP							
Deputy Governor							
2109	Deputy Governor	1,748,022	1,708,400	1,240,186	1,732,800	1,732,800	1,732,800
551210	Grants to Carib. Int. Org.	71,622	35,900	35,811	48,000	48,000	48,000
551220	Grants to Other Int. Org.	3,900	-	-	12,000	12,000	12,000
551317	Grants to Financial Investigation	1,672,500	1,672,500	1,204,375	1,672,800	1,672,800	1,672,800
Disaster Management							
2112	Disaster Management	35,661	35,700	35,700	35,700	35,700	35,700
551210	Grants to Carib. Int. Org.	35,661	35,700	35,700	35,700	35,700	35,700
551220	Grants to Other Int. Org.	-	-	-	-	-	-
Supreme Court							
2113	Supreme Court	377,412	613,824	370,411	400,000	400,000	400,000
551210	Grants to Carib. Int. Org.	377,412	613,824	370,411	400,000	400,000	400,000
551220	Grants to Other Int. Org.	-	-	-	-	-	-
Attorney General's Chambers							
2117	Attorney General's Chambers	57,400	57,400	82,400	57,400	57,400	57,400
551210	Grants to Carib. Int. Org.	57,400	57,400	82,400	57,400	57,400	57,400
SUBTOTAL GRANT		2,218,495	2,415,324	1,728,697	2,225,900	2,225,900	2,225,900
PREMIER'S OFFICE							
2220	Premier's Office	24,890,359	19,525,200	15,845,114	20,457,420	19,429,200	19,429,200
551210	Grants to Carib. Int. Org.	334,564	433,000	409,182	350,000	350,000	350,000
551312	Grants to Tourist Board	11,961,745	14,265,200	13,195,240	14,265,200	14,265,200	14,265,200
551313	Grants to HL Stoutt Memorial	-	-	-	-	-	-
551314	Grants to Prospect Reef	322,100	-	-	-	-	-
551322	Grants to Beautification Commi	-	-	-	-	-	-
551319	Grants to BVI Airports Authority	-	799,000	-	1,827,220	799,000	799,000
551325	Grants to BVI Finance Ltd.	1,400,000	900,000	750,000	810,000	810,000	810,000
551399	Grants to Other Gen. Gov.Units	-	400,000	-	-	-	-
551327	Grants Recovery & Development Age	10,871,950	1,200,000	750,000	1,200,000	1,200,000	1,200,000
551328	Grants BVI London House	-	734,000	366,937	1,143,000	1,143,000	1,143,000
551329	Grants BVI House Asia	-	794,000	373,755	862,000	862,000	862,000
BVI Shipping Registry							
2221	BVI Shipping Registry	699	9,000	1,740	9,000	9,000	9,000
551220	Grants to Other Int. Org.	699	9,000	1,740	9,000	9,000	9,000
SUBTOTAL GRANT		24,891,058	19,534,200	15,846,854	20,466,420	19,438,200	19,438,200

FINANCIAL RESOURCES							
Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
MINISTRY OF FINANCE							
2329	Ministry of Finance	123,411	5,385,000	2,313,284	3,700,000	3,700,000	3,700,000
551110	Grants to foreign governments	-	-	-	-	-	-
551210	Grants to Carib. Int. Org.	109,750	187,000	159,750	-	-	-
551220	Grants to Other Int. Org.	13,661	20,000	13,636	-	-	-
551330	Grant to International Tax Authority	-	4,178,000	1,889,898	2,700,000	2,700,000	2,700,000
551399	Grants to Other Gen. Gov.Units	-	1,000,000	250,000	1,000,000	1,000,000	1,000,000
2331	Inland Revenue	-	543	-	543	543	543
551210	Grants to Carib. Int. Org.	-	543	-	543	543	543
2333	Post Office	26,173	24,539	19,039	32,500	32,500	32,500
551210	Grants to Carib. Int. Org.	5,500	5,500	-	5,500	5,500	5,500
551220	Grants to Other Int. Org.	20,673	19,039	19,039	27,000	27,000	27,000
2372	International Tax Authority	59,809	-	-	-	-	-
551220	Grants to Other Int. Org.	59,809	-	-	-	-	-
SUBTOTAL GRANT		209,393	5,410,082	2,332,323	3,733,043	3,733,043	3,733,043
MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION							
2436	Ministry of Natural Resources	7,321,081	255,000	270,645	229,200	229,200	229,200
551210	Grants to Carib. Int. Org.	831	1,100	951	-	-	-
551220	Grants to Other Int. Org.	19,395	23,500	20,094	18,000	18,000	18,000
551319	Grants to BVI Airports Authority	7,052,455	-	-	-	-	-
551321	Grants to National Parks Trust	248,400	230,400	249,600	211,200	211,200	211,200
SUBTOTAL GRANT		7,321,081	255,000	270,645	229,200	229,200	229,200
MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE							
2543	Ministry of Education	1,489,417	2,501,972	2,226,542	976,000	976,000	976,000
551210	Grants to Carib. Int. Org.	162,770	258,000	-	258,000	258,000	258,000
551220	Grants to Other Int. Org.	11,826	18,000	570	18,000	18,000	18,000
551310	Grants to Recreational Trust	1,314,821	2,225,972	2,225,972	700,000	700,000	700,000
551315	Grants to HLSCC	-	-	-	-	-	-
2545	Education Quality and Assurance Ser	65,529	50,000	408,810	66,000	66,000	66,000
551210	Grants to Carib. Int. Org.	65,529	50,000	408,810	66,000	66,000	66,000
2547	Department of Culture	1,269,438	1,300,000	2,567,416	800,000	800,000	800,000
551316	Grants to Public Schools	-	-	-	-	-	-
551323	Grants to Festivals and Fairs	1,269,438	1,300,000	2,567,416	800,000	800,000	800,000
2564	Tertiary, Adult and Continuing Edu	8,788,849	10,000,000	10,000,000	9,500,000	9,500,000	9,500,000
551210	Grants to Carib. Int. Org.	788,849	-	-	-	-	-
551315	Grants to HLSCC	8,000,000	10,000,000	10,000,000	9,500,000	9,500,000	9,500,000
SUBTOTAL GRANT		11,613,233	13,851,972	15,202,768	11,342,000	11,342,000	11,342,000
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT							
2652	Ministry of Health and Social	6,523,248	31,000	23,248	2,031,000	2,031,000	2,031,000
551210	Grants to Carib. Int. Org.	23,248	31,000	23,248	31,000	31,000	31,000
551318	Grants to BVI Health Services	6,500,000	-	-	2,000,000	2,000,000	2,000,000
551324	Grants to Nat'l Health Scheme	-	-	-	-	-	-
551399	Grants to Other Government Unit	-	-	-	-	-	-

FINANCIAL RESOURCES							
Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT CONT'D							
2655	Social Insurance	42,000,000	47,000,000	47,000,000	42,000,000	42,000,000	42,000,000
551324	Grants to National Health Scheme	42,000,000	47,000,000	47,000,000	42,000,000	42,000,000	42,000,000
2655	Social Housing	14,550,000	-	-	-	-	-
551399	Grants to Other Government Unit	14,550,000	-	-	-	-	-
SUBTOTAL GRANT		63,073,248	47,031,000	47,023,248	44,031,000	44,031,000	44,031,000
MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES							
2756	Ministry of Comm. and Works	357,769	265,700	220,576	246,600	246,600	246,600
551210	Grants to Carib. Int. Org.	21,425	-	-	-	-	-
551320	Grants to Wickhams Cay	188,344	125,000	73,350	117,000	117,000	117,000
551331	Grants to Taxi & Livery Commission	-	140,700	-	129,600	129,600	129,600
551399	Grants to Other Government Unit	148,000	-	147,226	-	-	-
SUBTOTAL GRANT		357,769	265,700	220,576	246,600	246,600	246,600
TOTAL GRANTS		109,705,455	88,789,328	82,645,511	82,294,813	81,266,593	81,266,593

GRAPHS

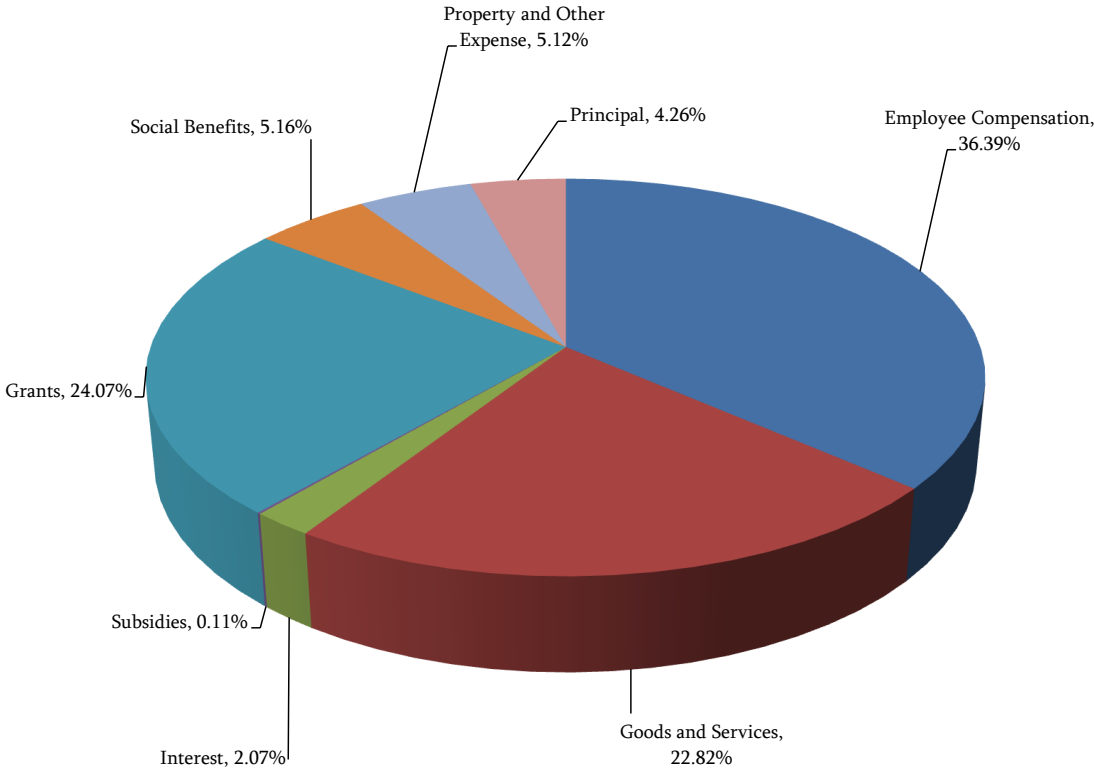
2020 Budget Estimates Appropriations by Ministry



Ministry	Capital		Total	Percentage
	Recurrent	Acquisitions & Development		
Constitutionally Established	9,156,100	82,300	9,238,400	2.53%
Governor's Group	39,347,900	594,800	39,942,700	10.95%
Premier's Office	34,699,500	550,000	35,249,500	9.66%
Ministry of Finance	28,787,800	430,000	29,217,800	8.01%
Ministry of Natural Resources, Labour and Immigration	9,234,300	5,076,000	14,310,300	3.92%
Ministry of Education, Culture, Youth Affairs, Fisheries and Agri.	52,307,900	1,049,200	53,357,100	14.62%
Ministry of Health and Social Development	68,552,700	1,005,000	69,557,700	19.06%
Ministry of Transportation, Works and Utilities	47,529,900	7,589,200	55,119,100	15.11%
Pensions, Public Debt & Funds Contribution	50,383,011	-	50,383,011	13.81%
Miscellaneous	8,053,400	475,000	8,528,400	2.34%
	348,052,511	16,851,500	364,904,011	100.0%

Source: Government of the Virgin Islands 2020 Budget Estimates

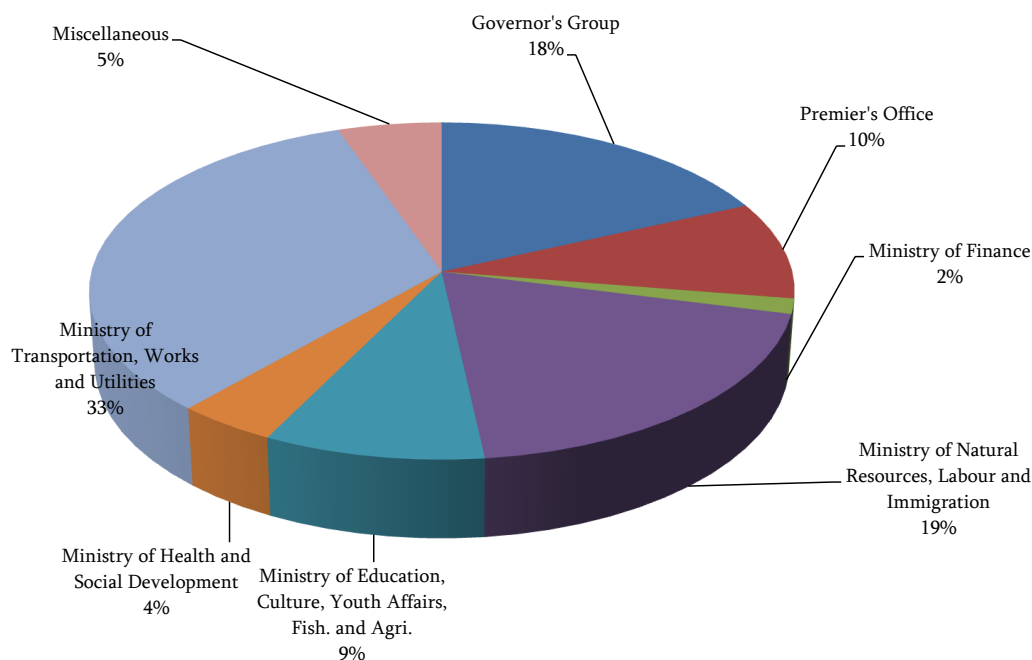
2020 Budget Estimates Recurrent Expenditure



Category	Total	Percentage
Employee Compensation	124,397,282	36.39%
Goods and Services	77,997,367	22.82%
Interest	7,079,300	2.07%
Subsidies	370,000	0.11%
Grants	82,294,813	24.07%
Social Benefits	17,635,042	5.16%
Property and Other Expense	17,515,446	5.12%
Principal	14,545,500	4.26%
	341,834,749	100%

Source: Government of the Virgin Islands 2020 Budget Estimates

2020 Budget Estimates Development Projects



Capital Distribution All Sources of Funding	2020	Percentage
Constitutionally Established Departments	57,300	0.09%
Governor's Group	11,890,900	18.16%
Premier's Office	6,120,000	9.35%
Ministry of Finance	950,000	1.45%
Ministry of Natural Resources, Labour and Immigration	12,605,100	19.25%
Ministry of Education, Culture, Youth Affairs, Fish. and Agri.	5,963,400	9.11%
Ministry of Health and Social Development	2,695,000	4.12%
Ministry of Transportation, Works and Utilities	21,722,500	33.17%
Miscellaneous	3,475,000	5.31%
	65,479,200	100%

Source: Government of the Virgin Islands 2020 Budget Estimates

2020 Budget Estimates

How Each Dollar is Spent



Employee Compensation,
124,397,282

Goods and Services,
77,997,367

Grants,
82,294,813

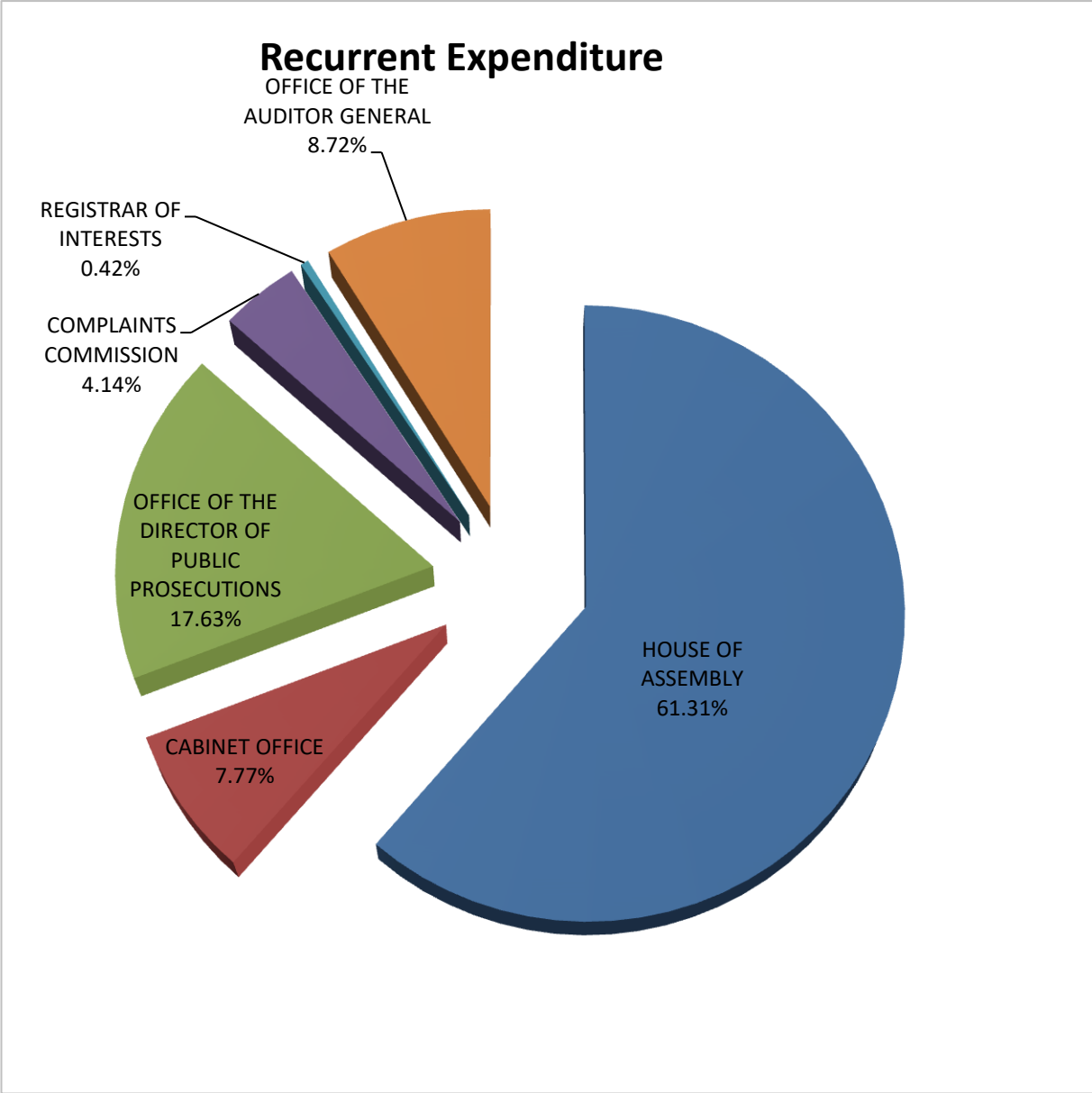
Principal Repayments,
14,545,500

Other Recurrent Expenditure ,
42,599,788

Fund Contributions
6,217,762

Expenditure Category	Amount	Percentage
Employee Compensation	124,397,282	35.74%
Goods and Services	77,997,367	22.41%
Grants	82,294,813	23.64%
Principal Repayments	14,545,500	4.18%
Other Recurrent Expenditure	42,599,788	12.24%
Fund Contributions	6,217,762	1.79%
	348,052,511	100%

CONSTITUTIONALLY ESTABLISHED DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

CONSTITUTIONALLY ESTABLISHED DEPARTMENTS

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2020:

LINK TO SEED:

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
1011	HOUSE OF ASSEMBLY						
	Operating Expenses	4,650,232	5,358,700	5,763,006	5,613,900	5,613,900	5,613,900
	Capital Acquisitions	90,477	316,900	281,683	25,000	-	-
	Capital Expenditure	-	-	-	-	-	-
1012	CABINET OFFICE						
	Operating Expenses	620,156	656,600	621,269	711,300	705,800	705,800
	Capital Acquisitions	-	-	-	31,700	-	-
	Capital Expenditure	-	-	-	-	-	-
1013	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	Operating Expenses	1,328,684	1,791,800	1,182,968	1,614,200	1,614,200	1,614,200
	Capital Acquisitions	-	18,550	-	25,600	-	-
	Capital Expenditure	-	-	-	-	-	-
1014	COMPLAINTS COMMISSION						
	Operating Expenses	281,598	330,900	279,185	379,400	379,400	379,400
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1015	REGISTRAR OF INTERESTS						
	Operating Expenses	31,005	38,900	38,381	38,700	38,700	38,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1016	HUMAN RIGHTS COMMISSION						
	Operating Expenses	-	128,200	-	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1017	OFFICE OF THE AUDITOR GENERAL						
	Operating Expenses	689,314	751,200	707,335	798,600	798,600	798,600
	Capital Acquisitions	-	30,000	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		7,691,466	9,421,750	8,873,825	9,238,400	9,150,600	9,150,600
Budget Ceiling Operating Expenses		7,600,989	9,056,300	8,592,142	9,156,100	9,150,600	9,150,600
Budget Ceiling Capital Acquisitions		90,477	365,450	281,683	82,300	-	-
Budget Ceiling Capital Expenses		-	-	-	-	-	-

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

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

DEPARTMENT NAME:

HOUSE OF ASSEMBLY

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HOUSE OF ASSEMBLY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 House of Assembly
- 2 Assistance Grants

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Provide training on aspects of parliamentary procedures to strengthen the overall operation of the Office of the House of Assembly by end of 2019.

Ongoing

Collaborate with the Cabinet Office to ensure that bills and resolutions are submitted in a timely and efficient manner for House of Assembly (HoA) Sitings by end of 2019.

Planning stages

Enhance the administrative functioning of the office by incorporating DOCOVA; an electronic filing system to assist in generating a daily electronic mail folder and also to store and maintain electronic files of the HOA Sitting by 2019.

Planning stages

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

Provide training on aspects of parliamentary procedures to strengthen the overall operations of the Office of House of Assembly by end of 2020.

Collaborate with the Cabinet Office to ensure bills and resolutions are submitted in a timely and efficient manner for House of Assembly Sitings by end of 2020.

Enhance the administrative functioning of the office by incorporating DOCOVA; an electronic filing system to assist in generating a daily electronic mail folder and also to store and maintain electronic files for the House of Assembly Sitting by 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of sitting days	10dys	10dys	10dys	10dys	10dys	10dys
No. of official records produced	30dys	30dys	30dys	30dys	30dys	30dys
No. of approved Assistance Grants	5,700	4,500	5,500	5,000	5,000	5,000
No. of Acts processed and dispensed	22	25	25	25	25	25
No. of Resolutions received	18	15	15	15	15	15
No. of Resolutions processed and dispensed	10	12	12	12	12	12
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average waiting time for assistance	7days	6days	6days	6days	6days	6days
Average days per HoA Sitings	4days	3days	3days	3days	3days	3days
Average time to process and dispense official records	5days	5days	5days	5days	5days	5days

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1011 House of Assembly

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10114051	House of Assembly	4,650,232	5,358,700	5,763,006	5,613,900		5,613,900	5,613,900
511000	Personal Emoluments	1,711,342	1,765,413	1,734,049	1,871,508	R	1,871,508	1,871,508
512000	Social Contributions	136,506	194,150	117,070	195,650	R	195,650	195,650
521000	Rent	151,743	192,040	225,813	193,116		193,116	193,116
522000	Utilities	107,218	91,685	91,696	89,200		89,200	89,200
523000	Supplies	41,886	50,303	65,679	27,637		27,637	27,637
524000	Repairs and Maintenance (Minor)	37,731	16,796	28,128	47,850		47,850	47,850
525000	Travel	29,413	75,450	169,781	281,510		281,510	281,510
526000	Training	-	4,300	6,906	4,900		4,900	4,900
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	258,596	414,031	522,842	851,679	R	851,679	851,679
529000	Entertainment	80,496	83,670	74,233	72,670		72,670	72,670
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	21,178	26,050	20,400	20,650		20,650	20,650
561000	Social Assistance Benefits	-	-	-	120,000		120,000	120,000
562000	Employer Social Benefits	96,451	93,203	153,879	112,500		112,500	112,500
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	1,977,670	2,351,610	2,552,530	1,725,030		1,725,030	1,725,030
573000	Other Expenses	-	-	-	-		-	-
10114052	Assistance Grants	-	-	-	-		-	-
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expense	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,650,232	5,358,700	5,763,006	5,613,900		5,613,900	5,613,900

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	6
Administrative Support	7
Non-Established	2

TOTAL PROGRAMME STAFFING	17
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Clerk, House of Assembly

- | | |
|---------------------------------------|---------------------------------|
| 1 Deputy Clerk | 1 Secretary I/II |
| 2 Senior Administrative Officer | 1 Library Assistant I/II |
| 1 Hansard Editor | 1 Assistant Information Officer |
| 1 Public Relations Officer | 1 Finance Officer |
| 2 Senior Executive Officer | 1 Accounts Officer I/II |
| 1 Sergeant at Arms/Protection Officer | 1 Office Generalist I/II/III |
| 1 Executive Officer | |

NON-ESTABLISHED

- 2 Office Cleaner

DEPARTMENT NAME:

CABINET OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CABINET OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Cabinet Office Policy Advice and Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Strengthen the overall operations of the Cabinet Office by building the capacity of Authorised Officers to execute relevant processes by 2019.

Instruction in the policy process and the Cabinet Office's operations was continuous during this period. Formal training sessions with the implementation of the Exco Track software are ongoing and other trainings would be scheduled by December 2019.

Develop a database to analyse the current monitoring of the implementation reports of Cabinet decisions based on compiled statuses, by extrapolating trends and gaps from the data provided by Ministries.

This objective is yet to be implemented. However, plans are underway to add a monitoring feature within the ExcoTrack Solution to facilitate this process.

Develop and maintain a comprehensive database that gives ease of access to Gazette Records by 2020.

This objective is ongoing as it goes hand in hand with the digitisation project. The Unit continues to conduct quarterly reviews of the data system in order to address any discrepancies.

Develop a Gazette index to include notices and official documents from 1981 to present for ease of access.

The digitisation of Gazette issues is ongoing. There have been a few challenges which have affected our progress due to this the index is scheduled to be completed in 2019. Currently, the Unit will be working on doing OCR scanning which would convert Jpeg format documents into readable text to be completed by end of 2019.

Develop and maintain a Policy Register database for ease of access to NSC/Policy records by 2019.

This programme strategy will be forwarded to the 2020 budget year as work on this project has been interrupted by our accommodation displacement.

Implement a web based tool to streamline Cabinet and NSC processes by 2019.

The successful implementation of a web-based tool, ExcoTrack Solution, to streamline the Cabinet processes is 95% complete. The implementation of a similar software to streamline the NSC processes is underway.

Develop a Policy Register by consolidating policies from 1959 to present by categorizing and imputing information of relevant policies into the database by 2020.

The completion of Phase I of the Policy Registry was interrupted due to the passage of Hurricane Irma in 2017; therefore, it is expected that work will resume in full in 2019.

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

Develop a Policy Register by consolidating policies from 1959 to present by categorising and inputting information of relevant policies into the database by 2020

Develop and include an analysis section of the current monitoring of implementation report of Cabinet's decisions based on compiled status of approved decisions implementation by extrapolating trends and gaps from the data provided by Ministries by 2020

Develop and maintain a comprehensive database that gives ease of access to Gazette Records by 2020

Implement Phase II of the Cabinet Document Preservation Project by December 2020

Develop a Gazette index from 1981 to present as part of the Cabinet Office's digitisation project for ease of access to Gazette Records by 2021

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training sessions completed	2	3	15	3	3	3
No. of visits to the website	26,907	27,500	30,000	30,300	30,600	30,900
No. of Gazette notices processed	30,274	37,000	31,000	32,000	33,000	34,000
No. of notices received monthly	2,523	2,970	2,200	2,500	2,800	3,000
No. of database reviews	4	3	3	3	3	3
No. of training seminars identified	5	5	5	5	5	5
No. of persons accessing the Registry	0	60	60	70	70	70
No. of media tools used	4	4	5	4	4	4
No. of meetings using web based documents	48	48	48	48	48	48
No. of Monitoring Implementation Reports generated	3	4	2	4	4	4
No. of Policies digitised	0	3500	0	350	350	350

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of Cabinet Papers submitted in adherence to guidelines	80%	90	90%	90%	90%	95%
% of persons accessing services electronically	85%	85%	90%	92%	95%	98%
% of Gazette volumes available	100%	90%	90%	100%	100%	100%
% of defective notices returned	1.00%	1%	1%	1.00%	1.00%	1.00%
% of inaccuracies found	1%	1%	2%	1%	1%	1%
% of staff trained	100%	100%	80%	100%	100%	100%
% of Officers accessing the Registry	50%	75%	0%	85%	95%	100%
% of persons knowledgeable about Government's Policies	75%	80%	80%	85%	90%	95%
% of persons with increased knowledge	80%	83%	83%	85%	88%	90%
% decrease in paper usage	20%	100%	85%	100%	100%	100%
% of decisions implemented per year	87%	90%	65%	90%	90%	95%
% of Policies that can be accessed electronically	80%	100%	100%	70%	80%	90%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1012 Cabinet Office

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10124053	Cabinet Office	620,156	656,600	621,269	711,300		705,800	705,800
511000	Personal Emoluments	434,135	409,693	439,539	496,019	R	496,019	496,019
512000	Social Contributions	49,924	46,785	42,330	55,941	R	55,941	55,941
521000	Rent	4,500	6,000	5,125	4,500		4,500	4,500
522000	Utilities	17,114	8,325	15,193	13,502		13,502	13,502
523000	Supplies	49,055	69,067	59,455	53,390		51,090	51,090
524000	Repairs and Maintenance (Minor)	1,903	3,600	2,780	1,000		1,000	1,000
525000	Travel	-	6,193	435	-		-	-
526000	Training	-	163	17,677	300		300	300
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	4,347	41,406	12,756	22,550	R	19,350	19,350
529000	Entertainment	9,177	15,368	13,478	14,097		14,097	14,097
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	50,000	50,000	12,500	50,000		50,000	50,000
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		620,156	656,600	621,269	711,300		705,800	705,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Cabinet Secretary

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

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

DEPARTMENT NAME:

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PUBLIC PROSECUTIONS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Public Prosecutions

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

To upgrade the computers of all counsel and the Case Management team, to ensure that the Proclaim programme is fully operational as the Office of the Director of Public Prosecution (ODPP) work towards virtual operations by end of 2019.

The upgrade of computers was completed. However, in order for the Proclaim programme to be fully operational; the Department of Information Technology has to install a separate computer grid for the Office of the Director of Public Prosecutions. The current grid is being shared with the Attorney General's Chambers which is incapable of effectively running the software.

Increase the number of funded Training Programmes to support and improve the skills of staff in areas such as Asset Forfeiture, Proceeds of Crime and Money Laundering throughout 2019.

Funding was sought during the 2019 Budget Cycle but was not approved.

To establish a dedicated Money Laundering, Proceeds of Crime and Asset Forfeiture Unit within the ODPP in collaboration with the Royal Virgin Islands Police Force (RVIPF) and the Financial Investigation Agency (FIA).

Efforts proved futile as the Royal Virgin Islands Police Force was unable to share the OTRIS software with the Office of the Director of Public Prosecutions.

To delegate the Director of Public Prosecutions as the Central Authority for extradition procedures by the end of 2018.

This requires the support of the Hon. Attorney General to propel the inclusive of legislation change.

The commencement of the Operation Lucan Trial in January 2019.

The trial was heard, however, it is necessary to have a re-trial in 2020.

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

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

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

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

KEY PERFORMANCE INDICATORS

2018

2019

2019

2020

2021

2022

Actual

Planned

Revised

Estimate

Estimate

Estimate

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

No. of case files received	326	550	460	460	460	460
No. of case files taken over	0	0	0	0	0	0
No. of requests received on non-case files (liaison matters)	11	12	5	5	5	5
No. of case files stemming from Magistrate's Court to Supreme Court	46	35	48	48	48	48
Amount of case file data collected and analysed for meeting requirements for generation of reports	0	0	0	0	0	0
No. of conferences that took place	0	0	0	0	0	0

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of received case files prosecuted	135	450	200	200	200	200
No. of received case files discontinued	34	10	30	30	30	30
% of cases resulting in convictions	50%	95%	80%	80%	80%	80%
No. of case files prosecuted from files taken over	0%	0%	0%	0%	0%	0%
No. of case files discontinued from files taken over	0%	0%	0%	0%	0%	0%
No. of legal opinions/advice proffered	43	97	35	40	40	40
No. of appeals - Privy Council	0	1	0	0	0	0
No. of appeals - Court of Appeal	2	6	6	6	6	6
No. of indictments filed in High Court	42	40	40	40	40	40
No. of conference participants	0	0	0	0	0	0

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1013 Public Prosecutions

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10134055	Public Prosecutions	1,328,684	1,791,800	1,182,968	1,614,200		1,614,200	1,614,200
511000	Personal Emoluments	853,665	991,815	831,251	1,108,613	R	1,108,613	1,108,613
512000	Social Contributions	93,461	105,612	94,560	123,941	R	123,941	123,941
521000	Rent	-	1,100	-	600		600	600
522000	Utilities	45,120	28,015	31,742	26,774		26,774	26,774
523000	Supplies	52,146	42,549	28,366	37,617		37,617	37,617
524000	Repairs and Maintenance (Minor)	3,000	2,000	1,975	3,250		3,250	3,250
525000	Travel	10,735	32,060	125	17,796		17,796	17,796
526000	Training	3,586	5,000	-	4,400		4,400	4,400
527000	Contributions to Professional Bodies	372	372	-	372		372	372
528000	Services	266,600	583,277	194,948	290,837	R	290,837	290,837
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,328,684	1,791,800	1,182,968	1,614,200		1,614,200	1,614,200

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

ESTABLISHED

Accounting Officer: Director of Public Prosecution

- | | |
|---------------------------------|----------------------------|
| 1 Principal Crown Counsel | 1 Administrative Officer |
| 5 Senior Crown Counsel | 1 Senior Executive Officer |
| 6 Crown Counsel | 1 Accounts Officer I/II |
| 1 Paralegal I/II | |
| 1 Senior Administrative Officer | |

DEPARTMENT NAME:

COMPLAINTS COMMISSION

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMPLAINTS MANAGEMENT

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

¹ Complaints Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

Provided that funding is approved for printed and radio advertisements, we intend to use these media sources to promote the services offered by the Complaints Commission throughout the year 2019. In addition we will seek to conduct promotion using the available GIS programmes.

Additional training is required to keep abreast with the latest complaint handling techniques. These programmes are offered through several Ombudsman's organizations. We would need to source funding in order to attend these training sessions.

ACHIEVEMENTS/PROGRESS 2019

Notices to Permanent Secretaries and Heads of Department continue. Facebook page is used to promote the Commission. Advertisements will be published later in 2019.

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

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

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of inquiries	19	45	32	45		
No. of complaints investigated	2	42	11	25		
No. of recommendations made	3	30				
No. of complaints referred	0	2	6	10		
No. of complaints informally resolved	1	10	14	10		
KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of complaints withdrawn	0%	1%	0%	1%	1%	1%
% of complaints informally resolved	9%	35%	44%	22%	22%	22%
% of complaints referred	0%	40%	19%	22%	22%	22%
% of complaints declined	0%	5%	6%	5%	5%	5%
% of complaints completed	5%	50%	34%	55%	55%	55%
% of preliminary enquiries						
% of enquiries						
% of OWN Motions	0%	3%	6%	5%	5%	5%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1014 Complaints Management

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10144056	Complaints Management	281,598	330,900	279,185	379,400		379,400	379,400
511000	Personal Emoluments	213,538	221,328	188,694	272,596	R	272,596	272,596
512000	Social Contributions	22,688	21,354	15,091	26,637	R	26,637	26,637
521000	Rent	30,030	61,971	62,608	67,751		67,751	67,751
522000	Utilities	931	2,911	1,698	1,570		1,570	1,570
523000	Supplies	5,619	9,022	5,984	2,509		2,509	2,509
524000	Repairs and Maintenance (Minor)	-	800	-	800		800	800
525000	Travel	4,307	5,615	1,126	4,635		4,635	4,635
526000	Training	-	2,000	-	700		700	700
527000	Contributions to Professional Bodies	1,188	580	431	1,080		1,080	1,080
528000	Services	3,298	5,319	3,554	1,122		1,122	1,122
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		281,598	330,900	279,185	379,400		379,400	379,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	
Executive/Managerial	2
Technical/Service Delivery	0
Administrative Support	2
Non-Established	1
TOTAL PROGRAMME STAFFING	5

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Complaints Commissioner

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

NON-ESTABLISHED

- 1 Office Cleaner

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

DEPARTMENT NAME:

REGISTRAR OF INTERESTS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

REGISTRAR OF INTERESTS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Registrar of Interests

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

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

Achieved about 50% compliance.

Establish a more functional office, inclusive of appropriate furniture and tools to bring Register of Interests current.

No appreciable progress in that achieved.

Push for a more functional Standing Select Committee.

No progress.

Encourage the amended of the Register of Interests Act.

No progress, Governor to take forward by reintroducing the proposed amendments.

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

Push for the appointment of the Standing Select Committee.

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

Prompt the members of the House of Assembly through Stronger Communication for a more timely compliance.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

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

15

15

15

15

15

15

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of declarations of interests filed within a specific time	100%	100%	100%	100%	100%	100%
No. of breaches of regulations investigated	0	0	0	0	0	0
No. of breaches referred to prosecution	0	0	0	0	0	0

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1015 Registrar of Interest

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10154057	Registrar of Interest	31,005	38,900	38,381	38,700		38,700	38,700
511000	Personal Emoluments	28,335	28,337	29,299	30,903	R	30,903	30,903
512000	Social Contributions	2,292	3,296	1,984	2,533	R	2,533	2,533
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	275	-	115		115	115
523000	Supplies	378	6,550	6,997	5,028		5,028	5,028
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	100	-		-	-
529000	Entertainment	-	442	-	121		121	121
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		31,005	38,900	38,381	38,700		38,700	38,700

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Registrar of Interest

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

DEPARTMENT NAME: HUMAN RIGHTS COMMISSION

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME: HUMAN RIGHTS COMMISSION

PROGRAMME OBJECTIVE:

SUBPROGRAMMES:

1 Human Rights Commission

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1016 Human Rights Commission

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10164058	Human Rights Commission	-	128,200	-	-		-	-
511000	Personal Emoluments	-	75,853	-	-	R	-	-
512000	Social Contributions	-	7,698	-	-	R	-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	15,270	-	-		-	-
523000	Supplies	-	12,924	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	1,300	-	-		-	-
525000	Travel	-	400	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	14,000	-	-	R	-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	755	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	128,200	-	-		-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Human Rights Commissioner

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

DEPARTMENT NAME:
OFFICE OF THE AUDITOR GENERAL

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
OFFICE OF THE AUDITOR GENERAL

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

¹ Office of The Auditor General

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
Continue to update Audit processes as Government converts to IPSAS standards.	Audit Programmes and Working Papers have been revamped and updated.
Complete Audits of the Treasury Accounts 2016-2018.	2016 Completed. 2017 was received in June 2019 and being audited.
Continue to expand Value For Money (VFM) audits and review of development projects.	VFM audits are ongoing. More staff needed to expand programme.
Secure online visibility (website or social media) for improved public information.	Website currently being commissioned.

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

Continued Development of the Office Programmes to improve relevancy and timeliness

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Completion date of Government's audited financial statements	3	1	1	1	1	1
No. of departmental spending audits performed	11	10	10	10	10	10
No. of revenue and system audits performed	2	6	8	8	8	8
No. of VFM and environmental audits performed	2	5	3	5	5	5
No. of VFM and environmental audits followed up	1	2	2	4	4	4

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of recommendations of spending audits implemented	50%	50%	50%	50%	50%	50%
% of recommendations of Value for Money audits implemented	60%	50%	60%	50%	50%	50%
% of recommendations of Revenue audits implemented	20%	50%	50%	50%	50%	50%
% of ministries formally responding to audit recommendations by type of audit	60%	50%	50%	50%	50%	50%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1017 Office of the Auditor General

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10174059	Office of the Auditor General	689,314	751,200	707,335	798,600		798,600	798,600
511000	Personal Emoluments	501,001	530,172	528,387	574,805	R	574,805	574,805
512000	Social Contributions	55,087	58,411	50,438	64,825	R	64,825	64,825
521000	Rent	106,640	106,829	106,800	106,900		106,900	106,900
522000	Utilities	12,125	13,834	9,461	13,520		13,520	13,520
523000	Supplies	7,890	9,650	4,177	13,327		13,327	13,327
524000	Repairs and Maintenance (Minor)	2,744	2,335	295	2,442		2,442	2,442
525000	Travel	1,259	24,669	4,813	16,031		16,031	16,031
526000	Training	499	4,000	-	5,150		5,150	5,150
527000	Contributions to Professional Bodies	2,000	1,000	1,000	1,500		1,500	1,500
528000	Services	69	300	1,963	100		100	100
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		689,314	751,200	707,335	798,600		798,600	798,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Auditor General

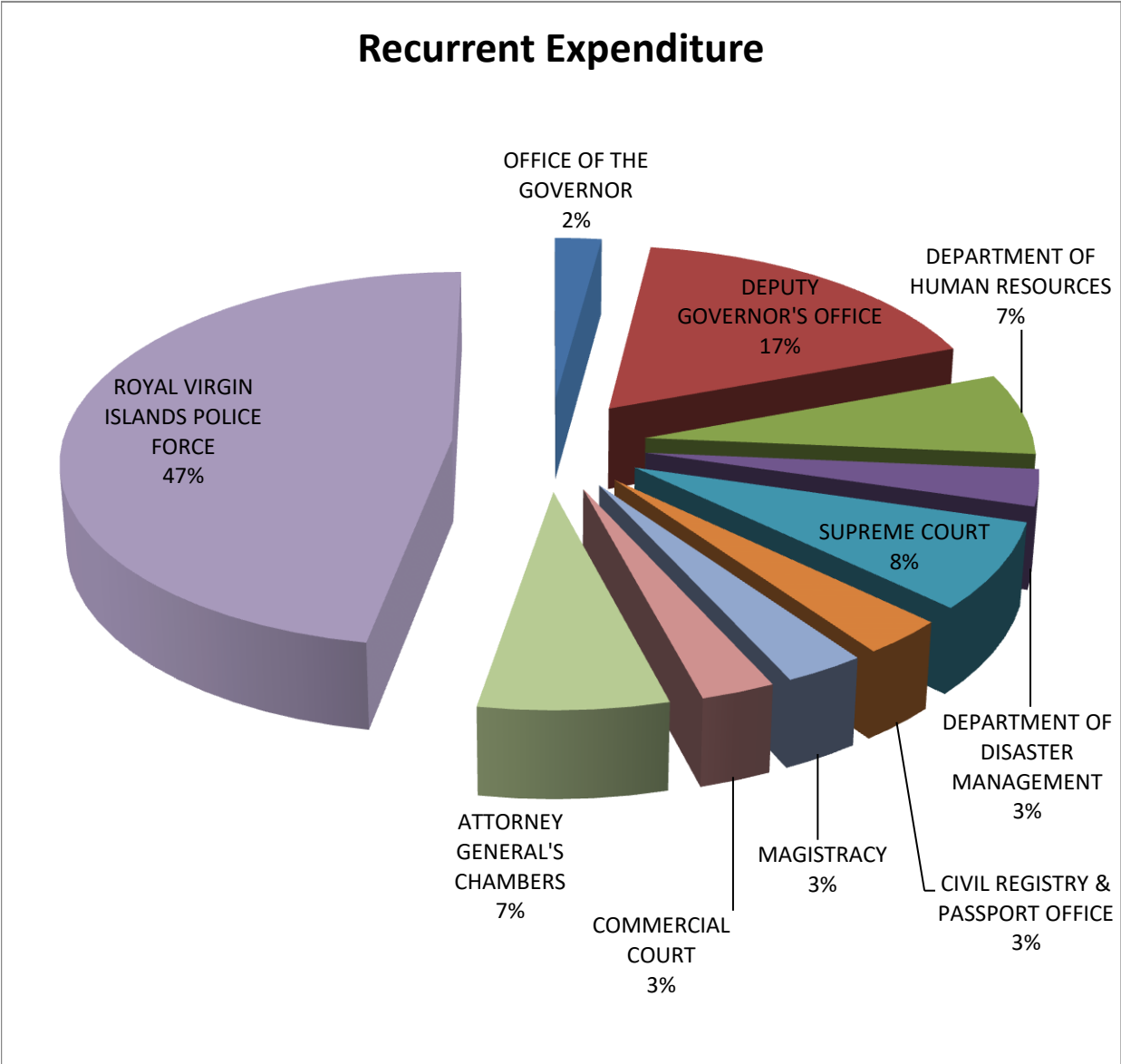
- 1 Deputy Auditor General
- 2 Audit Manager
- 4 Senior Auditor
- 4 Auditor
- 4 Assistant Auditor
- 1 Executive Officer
- 1 Officer Generalist I/II/III

NON-ESTABLISHED

- 1 Office Cleaner

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

GOVERNOR'S GROUP



SUMMARY OF BUDGET AND FORWARD ESTIMATES

GOVERNOR'S GROUP

MINISTRY SUMMARY

MISSION:

The Governor's Group ensures the preservation of justice and maintains a secure and democratic society by effectively managing matters relating to national security, disaster management, elections and administration of the Courts of the Territory, and provides a culture of excellence resulting in a competent, dynamic and highly responsive public service.

STRATEGIC PRIORITIES FOR 2020:

STRATEGIC PRIORITIES FOR 2020:	LINK TO SEED:
Develop programmes and strategies geared at enhancing the client experience.	Direction: Effective governance
Reform policies to ensure relevance and benchmark to best practices.	Direction: Effective governance
Collect data to inform the policy and decision-making process.	Direction: Effective governance
Review structures to ensure systematic capability to deliver on our goals and initiatives.	Direction: Effective governance
Expose human resources to developmental opportunities to strengthen their competencies.	Direction: Effective governance
Strengthen internal capacity and systems to ensure law, order, good governance and national security remain a priority.	Direction: Effective governance

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
2108	OFFICE OF THE GOVERNOR						
	Operating Expenses	626,865	882,000	675,419	850,000	850,000	850,000
	Capital Acquisitions	-	72,500	25,550	80,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2109	DEPUTY GOVERNOR'S OFFICE						
	Operating Expenses	5,414,989	5,915,100	5,609,952	6,768,300	6,768,300	5,618,300
	Capital Acquisitions	271,749	522,937	90,453	890,900	-	-
	Capital Expenditure	2,200,069	4,062,981	1,650,058	10,647,000	11,150,000	4,500,000
2110	DEPARTMENT OF HUMAN RESOURCES						
	Operating Expenses	2,498,634	2,854,500	2,469,196	2,756,100	2,756,100	2,756,100
	Capital Acquisitions	81,613	28,500	22,925	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2112	DEPARTMENT OF DISASTER MANAGEMENT						
	Operating Expenses	909,995	1,322,700	1,218,342	1,232,500	1,232,500	1,232,500
	Capital Acquisitions	506,034	947,000	596,877	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2113	SUPREME COURT						
	Operating Expenses	2,763,410	3,520,600	3,038,653	2,950,400	2,950,400	2,950,400
	Capital Acquisitions	168,897	150,000	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2114	CIVIL REGISTRY & PASSPORT OFFICE						
	Operating Expenses	1,042,279	1,186,400	1,071,032	1,220,600	1,220,600	1,220,600
	Capital Acquisitions	60,142	-	-	10,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2115	MAGISTRACY						
	Operating Expenses	929,027	1,111,000	849,835	1,169,300	1,169,300	1,169,300
	Capital Acquisitions	-	-	-	26,500	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
2116	COMMERCIAL COURT						
	Operating Expenses	925,020	922,700	598,219	1,074,500	1,074,500	1,074,500
	Capital Acquisitions	92,029	300,000	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2117	ATTORNEY GENERAL'S CHAMBERS						
	Operating Expenses	2,239,793	2,571,100	2,072,730	2,744,700	2,744,700	2,744,700
	Capital Acquisitions	14,663	-	14,663	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2118	ROYAL VIRGIN ISLANDS POLICE FORCE						
	Operating Expenses	16,723,128	17,615,900	17,045,956	18,581,500	18,150,900	18,150,900
	Capital Acquisitions	341,040	2,959,033	447,158	387,400	-	100,000
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		37,809,377	46,944,951	37,497,018	51,389,700	50,067,300	42,367,300
	Budget Ceiling Operating Expenses	34,073,141	37,902,000	34,649,334	39,347,900	38,917,300	37,767,300
	Budget Ceiling Capital Acquisitions	1,536,167	4,979,970	1,197,626	1,394,800	-	100,000
	Budget Ceiling Capital Expenses	2,200,069	4,062,981	1,650,058	10,647,000	11,150,000	4,500,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
	Executive/Managerial	46					
	Technical/Service Delivery	119					
	Administrative Support	403					
	Non-Established	49					
TOTAL MINISTRY STAFFING		617					

DEPARTMENT NAME:

OFFICE OF THE GOVERNOR

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

OFFICE OF THE GOVERNOR

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

¹ Office of the Governor

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Utilise information technology provided under the e-Government initiative and by the Department of Information Technology to enhance service delivery by 31st December, 2019.

The amalgamation of existing files is 100% completed and integrated into new records.

Adopt feedback loop mechanism to monitor the public's view of the quality of services received and to make improvements where required by 31st December, 2019.

The introduction of a survey box is to be soliciting customers/clients to provide feedback of services provided by 30th November, 2019.

Foster open and consultative relationships with the public through educational campaigns to increase the understanding of the functions, responsibilities and jurisdictions of the Office of the Governor by 30th June, 2019.

The plan was drafted and is to be executed via press briefings, statements, remarks and speeches during events at Government House by 31st October, 2019.

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

The plan was drafted and is to be executed via press briefings, statements, remarks and speeches during events at Government House by 31st October, 2019.

Improve efficiency of the staff by reviewing existing delegated powers of the Governor based on best practices of other Overseas Territories by 30th September, 2019.

Collaborate with Governor's Offices in other overseas territories to adopt practices that yield the best results by 31st October, 2019.

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

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

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

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

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

KEY PERFORMANCE INDICATORS

2018	2019	2019	2020	2021	2022
Actual	Planned	Revised	Estimate	Estimate	Estimate

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

No. of matters processed by categories.	21	25	21	30	30	30
No. of reports produced.	12	12	2	12	12	12
No. of training sessions conducted.	1	3	2	3	3	3
No. of standards of operating procedures developed.	1	3	0	3	3	3
No. of news releases and entries on social media.	12	15	6	15	18	18

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% improvement in the turn around time in processing matters referred to the Office of the Governor.	10	10	5	5	5	5
% in the increased information available to assist in decision making in major subject areas.	10	15	5	5	5	5
% in the improved responsiveness by staff of the Office of the Governor and Government House to work demand.	20	20	10	10	10	10
% increased in public awareness of the role of the Office of the Governor through wider dissemination of information.	20	20	10	10	10	10

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2108 Office of the Governor

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
21084061	Office of the Governor	626,865	882,000	675,419	850,000		850,000	850,000
511000	Personal Emoluments	454,396	600,713	515,205	601,953	R	601,953	601,953
512000	Social Contributions	46,830	66,177	46,325	68,990	R	68,990	68,990
521000	Rent	1,089	1,250	505	1,250		1,250	1,250
522000	Utilities	67,284	69,770	53,357	68,500		68,500	68,500
523000	Supplies	21,631	58,614	18,497	35,387		35,387	35,387
524000	Repairs and Maintenance (Minor)	25,026	48,980	35,183	45,500		45,500	45,500
525000	Travel	330	1,250	360	950		950	950
526000	Training	-	3,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	7,019	27,245	4,914	22,470	R	22,470	22,470
529000	Entertainment	3,258	5,000	1,073	5,000		5,000	5,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		626,865	882,000	675,419	850,000		850,000	850,000

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Executive Private Secretary

1	Assistant Secretary	1	Assistant Chef
1	Senior Administrative Officer	1	Executive Chef
1	Administrative Officer	1	Laundress
1	Accounts Officer I/II	1	Executive Attendant
1	Orderly		
2	Kitchen Assistant		

NON-ESTABLISHED

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

DEPARTMENT NAME:

DEPUTY GOVERNOR'S OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DEPUTY GOVERNOR'S OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Develop a succession planning programme within the Deputy Governor's Office by establishing a structured internal rotation programme by the second quarter of 2019.

Work commenced on establishing the internal rotation programme and should be completed by the fourth quarter.

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

Work on the Ministerial Code is being advanced by the Premier's Office and the Cabinet Office. Consultation on the Public Service Management Bill has concluded. Amendments are being made to the draft Bill following which the Bill will be submitted to Cabinet and then the House of Assembly.

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

The Elections (Amendment) Act was approved in January, 2019. Cabinet has approved the Liquor Licence Act, 2019 and once changes have been made, this should be submitted to the House of Assembly shortly. Cabinet recently considered the Police Act, 2019. Various educational sessions were conducted prior to the 2019 General Elections.

Introduce measures to enhance the 2019 General Elections by implementing more efficient elections procedures, including an electronic polling and tabulation system.

An electronic tabulating system and as e-poll books were introduced for the 2019 General Election.

Continue preparations for the 2019 General Elections by issuing voter registration cards throughout 2019 in adherence with the provisions of the Elections Act.

Voter registration cards were used for the first time during the 2019 General Elections. Since Elections, the issuing of voter registration cards has continued.

Ensure consistency in administrative procedures throughout the Public Service by reviewing administrative systems of the public service and developing an administrative procedures handbook for the Service by December 2018.

Work on the administrative procedures handbook for the service is expected to commence during the third quarter, 2019.

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

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

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

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

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

Ensure consistency in administrative procedures throughout the Public Service by reviewing administrative systems of the public service and developing an administrative procedures handbook for the Service December 2019.

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of services performed to the Sister Islands (Virgin Gorda, Anegada, Jost Van Dyke combined).	84	85	85	85	85	85
No. of maintenance projects in the Sister Islands.	5	4	8	4	4	4
No. of policy advice papers written.	17	17	17	17	17	17
No. of official documents certified.	27,274	35000	45,000	50,000	50,000	50,000
No. of regulatory approvals processed.	250	250	250	250	250	250
No. of reports on financial performance.	14	14	14	14	14	14
No. of development projects undertaken.	13	13	13	13	13	13
No. of training sessions on records management and archives for Public Officers.	2	3	3	3	3	3
No. of pieces of archival materials preserved and stored.	50	100	100	100	100	100
No. of elections supervised.	0	1	1	0	0	0
No. of new voters.	300	1200	1250	50	50	50
No. of polling stations operated.	0	25	18	0	0	0
No. of updates of electoral register.	1	1	1	1	1	1
No. of voter registration campaigns conducted.	10	1	10	1	1	1
No. of reform initiatives developed.	1	1	1	1	1	1

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Sister Islands population with access to passport services, water & sewerage services, electricity, social security, banking, telephone, postal services	90%	90%	90%	90%	90%	90%
% of policy recommendations prepared for Cabinet's consideration approved.	100%	100%	100%	100%	100%	100%
Average time to approve official documents (hours).	24	24	24	24	24	24
Average time to process regulatory approvals (hours).	48	48	48	48	48	48
% variance between approved budget and actual expenditure across ministry.	1%	1%	1%	1%	1%	1%
% of development projects completed on time and within budget.	100%	100%	100%	100%	100%	100%
No. of participants attending training courses.	150	150	150	150	150	150
% of target group of civil servants that have attended training.	90%	100%	100%	100%	100%	100%
% of items held in the archive that are preserved and indexed.	50%	100%	60%	100%	100%	100%
% of rejected and spoil ballots.	0%	1%	1%	0%	0%	0%
Average waiting time to vote at polling stations (minutes).	0 mins,	20 mins.	5 mins,	0 mins	0 mins	0f mins
% of Voter turnout.	0%	90%	80%	0%	0%	0%
No. of election disputes registered.	0	0%	3	0	0	0
No. of voters.	13,640	14,500	14,939	15,000	15,000	15,000

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2109 Deputy Governor's Office

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21094062	DGO's Policy Planning and Administration	4,549,537	4,770,240	4,614,729	5,856,124		5,856,124	4,706,124
511000	Personal Emoluments	1,125,392	1,159,874	1,126,540	1,177,837	R	1,177,837	1,177,837
512000	Social Contributions	125,392	126,119	109,190	132,076	R	132,076	132,076
521000	Rent	1,362,238	1,583,988	1,475,978	2,476,000		2,476,000	1,476,000
522000	Utilities	76,955	40,627	29,965	182,650		182,650	32,650
523000	Supplies	40,996	30,896	37,415	51,215		51,215	51,215
524000	Repairs and Maintenance (Minor)	13,656	9,100	13,869	14,500		14,500	14,500
525000	Travel	21,983	25,235	19,625	17,575		17,575	17,575
526000	Training	954	4,300	(41)	2,500		2,500	2,500
527000	Contributions to Professional Bodies	-	800	-	500		500	500
528000	Services	26,203	58,902	80,878	60,500	R	60,500	60,500
529000	Entertainment	7,747	16,000	12,999	6,972		6,972	6,972
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	1,748,022	1,708,400	1,708,311	1,732,800		1,732,800	1,732,800
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	6,000	-	1,000		1,000	1,000
21094063	Public Sector Development	40,495	8,999	3,100	16,959		16,959	16,959
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	5,835	2,000	1,675	4,100		4,100	4,100
522000	Utilities	120	300	56	900		900	900
523000	Supplies	23,151	2,300	1,019	6,100		6,100	6,100
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	900	-	3,700		3,700	3,700
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	9,773	2,299	-	1,259		1,259	1,259
529000	Entertainment	1,616	-	350	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	1,200	-	900		900	900

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
21094064 Elections Administration		259,636	508,780	493,868	271,825		271,825	271,825
511000	Personal Emoluments	178,502	196,428	205,009	215,749	R	215,749	215,749
512000	Social Contributions	18,617	22,939	18,372	23,926	R	23,926	23,926
521000	Rent	-	41,000	40,270	1,000		1,000	1,000
522000	Utilities	9,850	16,480	21,703	3,550		3,550	3,550
523000	Supplies	40,007	55,847	49,939	20,000		20,000	20,000
524000	Repairs and Maintenance (Minor)	450	1,420	1,500	-		-	-
525000	Travel	-	2,000	1,126	100		100	100
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	11,335	161,010	150,536	6,700	R	6,700	6,700
529000	Entertainment	-	5,000	2,495	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	875	6,655	2,918	800		800	800
21094209 Sister Islands Programme		394,123	436,980	370,668	423,658		423,658	423,658
511000	Personal Emoluments	354,040	394,424	336,244	368,407	R	368,407	368,407
512000	Social Contributions	40,083	42,504	34,424	42,651	R	42,651	42,651
521000	Rent	-	-	-	2,000		2,000	2,000
522000	Utilities	-	-	-	700		700	700
523000	Supplies	-	-	-	4,500		4,500	4,500
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	3,500		3,500	3,500
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	1,900		1,900	1,900
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	52	-	-		-	-
21094065 Archives and Records Management		171,199	190,101	127,588	199,733		199,733	199,733
511000	Personal Emoluments	104,784	128,873	101,561	128,602	R	128,602	128,602
512000	Social Contributions	11,957	13,918	10,605	14,731	R	14,731	14,731
521000	Rent	-	-	-	-		-	-
522000	Utilities	2,017	2,575	2,146	17,800		17,800	17,800
523000	Supplies	26,442	32,800	7,059	34,400		34,400	34,400
524000	Repairs and Maintenance (Minor)	16,557	436	1,370	1,000		1,000	1,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	9,441	11,500	4,848	3,200	R	3,200	3,200
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,414,989	5,915,100	5,609,952	6,768,300		6,768,300	5,618,300
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		8						
Technical/Service Delivery		3						
Administrative Support		25						
Non-Established		10						
TOTAL PROGRAMME STAFFING		46						
STAFFING RESOURCES								
ESTABLISHED								
Accounting Officer: Permanent Secretary								
Administration Unit								
1	Deputy Secretary		1	Security and Justice Policy Advisor				
1	Assistant Secretary		1	Public Service Transformation Programme Manager				
1	Private Secretary		1	Public Estate Manager				
3	Senior Administrative Officer		Finance Unit					
1	Communications Officer I/II		1	Finance and Planning Officer				
3	Administrative Officer		1	Senior Accounts Officer				
1	Executive Officer		1	Accounts Officer I/II				
1	Senior Executive Officer		Human Resources Unit					
1	Office Generalist I/II/II		1	Human Resources Manager				
1	Office and Housing Technician		1	Senior Assistant Human Resources Manager				
Archives & Records Management Unit			1	Human Resources Clerk I/II/III				
1	Chief Records Management Officer/Archives Coordinator		Office of Elections					
1	Archivist		1	Supervisor of Elections				
1	Senior Executive Officer		1	Administrative Officer				
Sister Islands Programme			2	Senior Executive Officer				
1	Sister Islands Programme Coordinator		2	Office Generalist I/II/III				
3	District Officer							
1	Senior Executive Officer							
1	Office Generalist I/II/II							
NON-ESTABLISHED								
2	Janitor							
1	Maintenance Supervisor							
1	Grounds man/Gardener							
3	Maintenance Officer I/II							
5	Cleaner							

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

DEPARTMENT NAME:

DEPARTMENT OF HUMAN RESOURCES

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HUMAN RESOURCES

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

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

The Department continued to carry out organisational reviews, and participated in HR Transformation working sessions.

Develop, revise and implement comprehensive and improved HR frameworks, policies and legislation aligned with organisational needs to improve the management of HR matters within the Public Service.

Public Service Management Bill consultation was concluded with approval through Deputy Governor's Office to advance to the Governor for Cabinet. There was also advice offered on whistle blowing policy and input on the Integrity Commission.

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

Implementation of Performance Management Programme continues with a view of the compliance and effectiveness of the programme.

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

DOCOVA-project continued in 2019 with greater use of the system and mapping activities to include the workflow process. The Job Evaluation and Module System is in progress. There is the development of an e-management/tracking system for the Service Commissions', process to reduce the repetitive and highly paper/manual transaction process for the Service Commissions' matters. The use of the system will streamline the process, maximise the use of existing data/information for expedited consideration and decision. System modelled after ExCo Track with the same consultants and is part of improved "Service Delivery" component of HR Transformation.

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

HR Transformation programme embarks on 2nd phase focusing on: 1) improving the recruitment process by making the process more robust and evidenced based on merit of candidates; (2) inter-agency collaboration on verifying background checks of external candidates.

Advancement of health, safety and wellness to promote safe work practices, employee wellbeing and morale.

Advanced the implementation of the Workplace Health and Safety Programme through ILO training for certification of Joint Workplace Committee Members delivered Leadership Health and Safety Training to 125 officers at the management and supervisory levels. Conducted regular site visits and reports with recommendations; actively represented and contributed to the Office Accommodations Committee meetings and activities related to workplace safety.

Engage through an 'in kind' agreement or consultancy to draft a Talent Management Strategy for the Public Service.

Talent Management Programme for the Public Service is designed to intentionally and consistently develop and put to use employees' skills and potential abilities in innovative ways that align to the Service's needs and direction. Hosted interactive Skills Profile sessions with over 100 officers and launched a Skills Profile survey in July 2019; to inform the next phase of the plan and the re-introduction of the Learning and Development Programme.

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

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

Develop, revise and implement comprehensive and improved HR frameworks, policies and legislation aligned with organizational needs to improve the management of HR matters within the public service.

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

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of HR forms developed and revised based on e-government and data capture strategy guidelines.			3	5	5	5
No. of employee profiles in the JDE system reviewed and updated.			5	20	20	20
No. of accurate and relevant HR activity reports readily available and accessible to relevant stakeholders.			4	4	4	4
No. of policies, frameworks and bills drafted.	3	5	2	2	2	2
No. of policy papers prepared and successfully presented to Cabinet/Governor for decision.	6	6	2	3	3	3
No. of guidance documents and aids produced (i.e. circulars, guidelines) to reinforce legislative and policy requirements.	20	5	8	12	12	12
No. of implementation and communication plans prepared and implemented.			2	2	2	2
No. of drafting meetings held with the legal department and other relevant stakeholders.	3	5	15	10	10	10
No. of presentations and consultative meetings held.	10	5	14	10	10	10
No. of officers trained on new policy, framework or legislation.	30	50	184	500	500	500
No. of performance appraisals received and processed.	0	80	500	700	700	700
No. of performance management training sessions conducted for supervisors/managers.	0	4	4	8	8	8
No. of officers recognised through the employee recognition programmes.	0	233	216	250	250	250
No. of officers registered in the gym wellness programmes.	0	128	50	100	100	100
No. of referrals to the EAP programme.					0	0
No. of wellness activities organised and conducted.	0	0	0	2	2	2
No. of role profiles reviewed and updated using the JEM System.	128	2	5	20	20	20
No. of business processes reviewed.	3	3	2	4	4	4
No. of systems researched/identified or developed to improve business processes.	3	3	1	2	2	2
No. of systems procured/developed and deployed.	2	2	0	1	1	1
No. of officers trained on new system/technology.	30	30	n/a	30	30	30
No. of services available online.	3	3	5	10	10	10
No. of consultative meetings coordinated and conducted.	4	4	14	10	10	10

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of employees on study leave.	13	8	7	14	14	14
No. of employees applied to be rotated through the Job Rotation Programme.	25	25	38	50	50	50
No. of audits conducted.	0	12	2	1	1	1
No. of service standards designed/developed and deployed.	0	2	2	4	4	4
No. of standard operating systems reviewed and developed.	1		2	2	2	2
No. of HR roles amended and aligned with new standards agreed to.	1	2	3	3	3	3
No. of change meetings scheduled and conducted.	10	0	15	10	10	10
No. of vacancies filled.	0	4	70	50	50	50
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of forms reviewed and redesigned.	100%	100%	10%	10%	10%	10%
% of employee profiles updated in the JDE System.	0%	50%	60%	60%	60%	60%
% of reports available and accessible.	0%	50%	40%	50%	50%	50%
% of Cabinet papers/Bills approved by Cabinet.	70%	70%	100%	100%	100%	100%
% of reviewed policies, frameworks and legislation amended.	80%	80%	20%	30%	30%	30%
Improved client satisfaction.	60%	0%	0%	0%	0%	0%
% of performance appraisals received.	33%	33%	20%	30%	30%	30%
% of appraisals received with a rating of satisfactory or above.	33%	65%			0%	0%
No. of employees nominated.	83%	10%		50%	50%	50%
% of EAP cases closed.	10%	30%		50%	50%	50%
% of employees participating in wellness activities.	-	20%	5%	30%	30%	30%
Client satisfaction with EAP services.	-	70%		100%	100%	100%
No. of business process reviews completed.	8%	8%	10%	15%	15%	15%
% reduction in processing time.	-	20%		20%	20%	20%
% systems implemented.	67%	80%	20%	30%	30%	30%
% of trained employees utilising the new system.	-	80%	0%	80%	80%	80%
% of budget spent on learning and development programmes.	10%	15%	14%	25%	25%	25%
% of employees participating in learning and development programmes.	-	-	20%	35%	35%	35%
% of needs assessment conducted.	-	-	3%	10%	10%	10%
% of completion for employees on time and on budget.	-	-	25%	50%	50%	50%
% of employees successfully rotated through the Job Rotation Programme.	32%	40%	60%	70%	70%	70%
% of vacancies filled internally through promotion.	-	-	55%	60%	60%	60%
% of audits completed.	66%	0%	0%	10%	10%	10%
% of service standards implemented.	-	100%		%	%	%
% of SOP completed and implemented.	70%	50%	0%	50%	50%	50%
Client satisfaction.	40%	44%		80%	80%	80%
% of roles amended and agreed to.	90%	90%	70%	80%	80%	80%

PROGRAMME NUMBER AND NAME**2110 Human Resources****PROGRAMME OBJECTIVE:**

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
21104066	Human Resources Management	2,186,835	2,508,700	2,288,528	2,556,543		2,556,543	2,556,543
511000	Personal Emoluments	1,869,755	2,039,314	1,989,073	2,097,944	R	2,097,944	2,097,944
512000	Social Contributions	166,938	260,254	149,334	225,866	R	225,866	225,866
521000	Rent	1,700	1,350	1,400	6,000		6,000	6,000
522000	Utilities	6,455	20,479	7,027	19,150		19,150	19,150
523000	Supplies	46,939	41,670	25,020	47,824		47,824	47,824
524000	Repairs and Maintenance (Minor)	-	11,000	667	11,500		11,500	11,500
525000	Travel	545	1,320	569	4,750		4,750	4,750
526000	Training	-	10,000	-	-		-	-
527000	Contributions to Professional Bodies	95	500	-	300		300	300
528000	Services	74,612	94,957	91,255	104,708	R	104,708	104,708
529000	Entertainment	8,396	11,000	10,753	24,000		24,000	24,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	11,400	16,606	13,430	14,400		14,400	14,400
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	250	-	100		100	100

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21104067	Human Resources Learning and Development	311,799	345,800	180,668	199,557		199,557	199,557
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	1,000	-		-	-
522000	Utilities	-	300	751	750		750	750
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	10,543	11,500	1,645	31,825		31,825	31,825
526000	Training	9,000	16,000	12,235	25,000		25,000	25,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,320	2,000	639	11,000		11,000	11,000
529000	Entertainment	174	1,500	287	1,500		1,500	1,500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	290,762	314,500	164,110	129,482		129,482	129,482
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,498,634	2,854,500	2,469,196	2,756,100		2,756,100	2,756,100

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Human Resources

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

NON-ESTABLISHED

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

DEPARTMENT NAME:

DEPARTMENT OF DISASTER MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMPREHENSIVE DISASTER MANAGEMENT

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Ensure compliance with Disaster Management Act by maintaining Mutual Aid Agreements/standards and monitoring and reporting on the results of planned interventions by 31st December, 2019.

MOUs/Agreements with national, regional and international agencies have been maintained including representation at various regional and international meetings. Five monitoring and evaluation reports were prepared demonstrating the Territory's compliance with existing international DRM standards and frameworks including the 2018 Annual Report, Irma and Maria After Action Review Report and 2019 Readiness Report as well as the enhancement of the Emergency Shelter Policy and National Emergency Relief Distribution Policy. The 2019-2025 CDM Strategy was also enhanced to be linked to the new ministerial alignments.

Improve the Virgin Islands' capacity through implementation of educational programmes and outreach campaigns by 31st December, 2019.

The awareness of the BVI population was assessed through a Knowledge, Attitudes and Perceptions Study to collect information to enhance the Territory's disaster risk management outreach programming. Sex dis-aggregated data of the sample representing 65% females and 35% males was collected and used to improve how DDM communicates with the public through various forms of media. A grant of US \$114K was secured from UNICEF to expand the Education in Emergencies programming through the SAFE/SMART School initiatives which so far contributed to training 72 high school students in Teen CERT.

C. Restore the Territory wide early warning and multi-hazard alert programme by establishing systems for hazard monitoring, warning generation and emergency communications by 31st December, 2019.

New Sirens and World Meteorological Organization (WMO) compliant weather stations were installed in various communities. Four Emergency Alert System encoders were installed and tested at radio stations. 350 Data System Radios were disseminated to critical facilities and key personnel; (6) Mobile (1) static FM Transmitters were procured and the Territorial DisPrep VHF Network is now fully operational. A successful amateur radio operators field day event was held in June, which saw an increase in the number of potential HAM operators who are available to support the National DM programme. Siren range maps were used to illustrate siren coverage and the catchment population that they reach. Maps have also been developed and used as part of the community readiness meetings to illustrate the extent of the Early Warning and Multi-Hazard Alert System components available to each community.

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
E. Contribute to achieving BVI resilience to hazards through the implementation of risk reduction/risk transfer initiatives aimed at reducing structural, non-structural, human and environmental vulnerabilities by 31st December, 2019.	Vulnerability assessments were carried out for numerous development applications to influence infrastructure development and rehabilitation projects being undertaken by the GBVI. Improvement in the DRM GIS layers led to development of new datasets for (1) flooding in Road Town and (2) Cut Slope for the southern cays. The Hazard and Climate Vulnerability Assessment tool was updated to include more details on climate risk and the tool is being further enhanced with specific data on how to reduce/mitigate climate related impacts on the BVI environment. The non-structural assessment tool was further improved to assess work needed on Government buildings affected by the events of 2017. A Mass Crowd Plan was developed to handle the June 2019 mass gathering events and the feedback from the events were used to ensure that event planners are compliant with the Territory's mass gathering processes. Story maps for the Territory's Early Warning and Multi-Hazard Alert System were developed to improve the public's confidence in the emergency response capabilities.
F. Integrate Disaster resilient shock-responsive and livelihood protection initiatives into the programming for vulnerable communities and civil society by 31st December, 2019.	The framework to establish a Shock-responsive Integrated Social Protection and Disaster Resilience System for the BVI has been initiated through the drafting of a Social Protection Policy with appropriate CDM linkages, development of an Action Plan for collaborative emergency cash programming and the collection of baseline data for the various disaster related social protection elements including those managed by the Ministry of Health and Social Development. Additionally, arrangements are at an advanced stage to implement a Livelihood Protection Policy (micro-insurance scheme) within the Territory that targets fishers, farmers, micro and small businesses as well as vulnerable individuals.

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

- Ensure compliance with International Standards and the Disaster Management Act by maintaining Agreements and monitoring and reporting on the results of the CDM Strategy by 12/31/20
- Improve the Virgin Islands population level of knowledge and awareness of Disaster Risk Management through implementation of educational programs and multimodal, gender responsive outreach campaigns by 12/31/20
- Restore the Territory wide early warning and multi-hazard alert programme by establishing systems for hazard monitoring, warning generation and emergency communications by 12/31/20
- Enhance Virgin Islands' level of readiness and community resilience through simulation exercises, capacity building of sector personnel, emergency responders and volunteers, businesses using the SMART Communities model by 12/31/20
- Contribute to achieving BVI resilience to hazards through the implementation of risk reduction/risk transfer initiatives aimed at reducing structural, non-structural, human and environmental vulnerabilities by 12/31/20

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of evaluation reports prepared and approved.	10	5	6	3	3	3
No. of national plans updated/developed.	1	3	4	2	2	2
No. of laws updated to support Comprehensive Disaster Management.	1	1	1	1	1	1
No. of regional and international certifications established and maintained.	2	2	2	2	2	2
No. of hazard and climate vulnerability assessments performed on the natural environment.	56	30	25	30	30	30
No. of critical facilities within the built environment assessed for structural, non-structural and functional mitigation applications.	3	3	3	3	3	3
No. of disaster risk management risk transfer/shifting mechanisms accessible and promoted to the BVI populace.	11	12	12	12	14	14

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of critical facilities achieving SMART certification.	1	1	3	3	4	4
No. of multimodal, gender responsive and hazard specific public outreach campaigns implemented.	5	8	8	12	12	12
No. of public sector agencies with contingency plans.	62	2	2	5	5	5
No. of critical private sector agencies with contingency and continuity of operations plans.	13	2	2	2	2	2
No. of seismic stations re-established and functional.	3	6	6	10	15	18
No. of sirens re-established and operational.	6	9	13	15	16	17
No. of weather stations re-established and capturing data.	21	26	28	29	30	30
No. of communication and broadcast sites re-established and operational.	5	17	14	17	21	22
No. of emergency shelters (land and sea) assessed and available for use.	19	28	31	40	40	40
No. of DRM GIS layers available for risk analysis.	21	25	27	29	31	33
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Community Emergency Response Teams (CERT) established and active.	14	3	3	3	3	3
No. of persons trained.	411	120	120	125	125	125
No. of simulation exercises executed.	3	3	3	4	4	4
No. of Community Emergency Response Teams (CERT) established and active.	14	3	3	3	3	3
No. of persons trained	411	120	120	125	125	125
No. of simulation exercises executed.	3	3	3	4	4	4
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of regional and international accreditation standards maintained.	100%	100%	100%	100%	100%	100%
% of the population able to receive alert and warning messages.	35%	32%	45%	60%	70%	80%
% of VI population educated & prepared to handle hazard events.	33%	33%	35%	40%	45%	50%
% of readiness of the Public Service to respond to impacts.	41%	30%	30%	50%	55%	60%
% of emergency responders trained and capable of providing timely and effective response.	5%	6%	5%	6%	6%	6%
% of development applications and capital projects that apply sound risk and vulnerability assessment methodologies.	11%	5%	5%	5%	5%	5%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2112 Comprehensive Disaster Management

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21124068	CDM Leadership and Hazard Mitigation	867,406	997,955	911,760	1,080,550		1,080,550	1,080,550
511000	Personal Emoluments	509,962	627,273	570,603	600,428	R	600,428	600,428
512000	Social Contributions	56,484	72,341	58,854	69,094	R	69,094	69,094
521000	Rent	1,497	1,190	858	2,900		2,900	2,900
522000	Utilities	37,314	45,115	52,133	52,000		52,000	52,000
523000	Supplies	101,094	88,617	59,220	108,030		108,030	108,030
524000	Repairs and Maintenance (Minor)	21,053	20,937	11,731	30,900		30,900	30,900
525000	Travel	3,255	4,800	2,430	20,950		20,950	20,950
526000	Training	-	750	-	40,000		40,000	40,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	91,203	93,332	114,618	107,620	R	107,620	107,620
529000	Entertainment	5,572	3,600	1,302	4,000		4,000	4,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	35,661	35,700	35,700	35,700		35,700	35,700
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	1,312	1,300	1,312	3,928		3,928	3,928
572000	Assistance Grants	3,000	3,000	3,000	5,000		5,000	5,000
573000	Other Expenses	-	-	-	-		-	-
21124069	CDM Sector Integration & Work Programme	42,589	324,745	306,581	151,950		151,950	151,950
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	369	3,000	2,467	3,700		3,700	3,700
522000	Utilities	3,100	3,000	2,448	300		300	300
523000	Supplies	24,624	287,725	277,188	88,700		88,700	88,700
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	350	2,520	3,460	11,500		11,500	11,500
526000	Training	-	8,550	2,662	11,000		11,000	11,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	13,345	16,850	16,315	31,750		31,750	31,750
529000	Entertainment	802	3,100	2,041	5,000		5,000	5,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		909,995	1,322,700	1,218,342	1,232,500		1,232,500	1,232,500

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Disaster Management

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

NON-ESTABLISHED

1	Office Cleaner
1	Facilities Maintenance Technician

DEPARTMENT NAME:

SUPREME COURT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

SUPREME COURT

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Complete the Supreme Court accommodation project to house the Court Office and court rooms for civil, commercial and mediation cases; by February 2019.

Third Floor completed on 25 October 2019. Fourth Floor to be completed by 31 December 2019

Improve case management and service efficiency throughout 2019 through the delivery of biweekly training in areas specific to the justice system.

In progress

Strengthen the human resources of the Courts through robust recruitment of required staff by the end of the second quarter.

In progress.

Codify and standardized operations manuals for administrative staff across the Eastern Caribbean Supreme Court in the areas of the CPR 2000, human resources policies, financial management policies, bailiff services, and administration and judicial support staff policies.

Partially completed

Modernization of legislation – Jury Act (Cap 36) and the Notaries and Commissioners of Oath Act, 2007.

Draft submitted for Cabinet's consideration on 5 July 2019.

Pursue the restoration of Government accommodation for judicial officers to agree a reasonable prospect of completion by 2021.

In progress

Advance the initiative to improve court reporting services through the installation of digital audio recording equipment in all High Courts by the end of the first quarter.

Completed. Liberty digital audio recording systems installed in November 2019 and training delivered on 15 November 2019. Implementation and efficiencies are to be improved.

Extend the E-litigation Portal (Court Filings & Case Management) Pilot (Commercial Court) to the civil jurisdiction by March 2019 and thereafter in criminal case management.

E-filing was extended to appeal matters on 1 August. Refresher training delivered from 13-14 November 2019 to all practitioners. Civil e-filing is intended for activation on 2 December 2019

Digitize the current records of the Court prior to moving the Court office in February, and develop a comprehensive strategy to scan and store existing records in all three archives of the Court, including securing readily accessible physical accommodations closer to the Registry.

Submission made to clean the relevant records in the 2020 Budget. Purchasing of scanners and digital equipment to be completed in 2019. Staff required.

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

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

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

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

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases and probates filed.	175	175	210	210	210	210
No. of documents registered.	851	851	900	900	900	900
No. of civil and criminal cases heard.	1966	1966	1,966	1,966	1,966	1,966
No. of cases appealed.	66	66	66	66	66	66
Revenue collected from fines.	\$3,900	\$3,900	\$10,000	\$10,000	\$10,000	\$10,000
Revenue collected from filing fees.	900,000	900,000	900,000	900,000	900,000	900,000
No. of Apostilles processed,	27993	27993	0	0	0	0
Average satisfaction rating by customers and stakeholders regarding listing of cases.	90%	90%	90%	90%	90%	90%
Percentage of documents listed within the allotted time after filing.	90%	90%	90%	90%	90%	90%
No. of cases outstanding for more than six (6) months.	0	0	0	0	0	0
Percentage of cases listed for first hearing.	0%	0	0%	0	0	0

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Revenue generated from fees, fines, certificates and services.	\$800,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
% of revenue generated that is collected at the Registry.	80.0%	80.0%	5.0%	5.0%	5.0%	5.0%
% cost-recovery.	0.0%	0.0%				
% of claims listed within 6 months of filing.	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
% of FDC and applications listed within 6 weeks of filing.	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Average no. of days for perfection and return of court order.	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
% of Judgments delivered within 3 months.	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
% of Judgments outstanding after 6 months.	90.0%	90.0%	90.0%	90.0%	9.0%	9.0%
Improved satisfaction of judicial officers with accommodation and security services	1.0%	0.0%	1.0%	0.0%	0.0%	0.0%
Reduction in no. of respiratory (health) incidents from officers.	4.0%	0.0%	4.0%	0.0%	0.0%	0.0%
Reduction in average transcript delivery time.	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
No. of training sessions attended.	25.0%	25.0%	25.0%	25.0%	20.0%	30.0%
No. of officers trained.	0%	5%				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2113 Supreme Court

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21134071	Supreme Court Administration	1,760,855	2,058,319	1,867,317	1,963,287		1,963,287	1,963,287
511000	Personal Emoluments	1,202,094	1,174,031	1,126,134	1,207,895	R	1,207,895	1,207,895
512000	Social Contributions	134,627	144,798	110,475	136,611	R	136,611	136,611
521000	Rent	261,111	352,076	347,841	352,080		352,080	352,080
522000	Utilities	82,972	99,464	99,563	80,614		80,614	80,614
523000	Supplies	34,933	27,053	47,423	80,150		80,150	80,150
524000	Repairs and Maintenance (Minor)	(5,824)	19,330	11,942	16,161		16,161	16,161
525000	Travel	775	13,100	90	100		100	100
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	10,000	9,706	-		-	-
528000	Services	48,084	208,217	114,048	88,642	R	88,642	88,642
529000	Entertainment	2,083	250	94	1,035		1,035	1,035
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	10,000	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
21134072	Contribution to Eastern Caribbean Supreme Court	864,920	1,253,960	959,562	816,319		816,319	816,319
511000	Personal Emoluments	308,266	465,452	395,963	292,790	R	292,790	292,790
512000	Social Contributions	15,827	58,822	20,344	34,737	R	34,737	34,737
521000	Rent	18,533	19,562	8,266	19,562		19,562	19,562
522000	Utilities	79	1,500	651	1,500		1,500	1,500
523000	Supplies	250	-	394	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	122,278	88,800	82,793	49,800		49,800	49,800
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	5,167	-	119	-		-	-
529000	Entertainment	17,108	6,000	16,502	17,930		17,930	17,930
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	377,412	613,824	434,531	400,000		400,000	400,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21134052	Upkeep of Judges Residence	137,635	208,321	211,774	170,794		170,794	170,794
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	128,482	172,000	193,697	144,000		144,000	144,000
522000	Utilities	7,065	16,083	3,472	11,406		11,406	11,406
523000	Supplies	809	4,850	-	5,250		5,250	5,250
524000	Repairs and Maintenance (Minor)	840	5,488	1,582	10,138		10,138	10,138
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	439	9,900	13,023	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,763,410	3,520,600	3,038,653	2,950,400		2,950,400	2,950,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

PROGRAMME NUMBER AND NAME

2113 Supreme Court

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Registrar

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

NON-ESTABLISHED

2	Office Cleaner
1	Security Officer/Watchman

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

DEPARTMENT NAME:

CIVIL REGISTRY & PASSPORT OFFICE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

CIVIL REGISTRATION & PASSPORT ADMINISTRATION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Civil Registration
- 2 Passport Administration

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019**

The enactment of the Marriage Act to implement same day and cruise ship marriages will enhance our tourism product. The Civil Registry & Passport Office should begin seeing an increase in revenue during the first quarter of 2019.

ACHIEVEMENTS/PROGRESS 2019**KEY PROGRAMME STRATEGIES FOR 2020 (Aimed at improving programme performance; should answer what, how, and when)**

Implementation of E-Visas will allow applicants to obtain their visas electronically in a fast and efficient manner. This new initiative will increase revenue and enhance our tourism product. This initiative is expected to commence in 2019.

enhance our tourism product. This initiative is expected to commence in 2020 which was passed by Cabinet in June, 2019.

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

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of entry visa applications processed.	5005	3500	5000	5000	5000	5000
No. of identity documents processed.	2534	2800	3000	3000	3000	3000
No. of documents requiring certification.	418	0	0	0	0	0
No. of civil certificate applications processed.	584	4200	650	650	650	650
No. of civil marriage applications.	152	150	160	160	160	160
KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of entry visas approved.	96%	95%	93%	93%	93%	93%
Average time to process Identity document applications (days).	14	15	10	10	10	10
Average time to certify documents (days).	1	1	1	1	1	1
Average time to process civil certificates (days).	1	1	1	1	1	1
No. of civil marriages performed.	150	150	160	160	160	160

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2114 Civil Registration and Passport Administration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21144073 Civil Registration		520,252	571,350	516,690	700,375		700,375	700,375
511000	Personal Emoluments	334,885	378,949	341,679	482,795	R	482,795	482,795
512000	Social Contributions	37,066	40,218	32,209	56,608	R	56,608	56,608
521000	Rent	-	-	1,200	7,200		7,200	7,200
522000	Utilities	56,850	58,768	63,296	59,339		59,339	59,339
523000	Supplies	58,548	57,045	54,277	57,133		57,133	57,133
524000	Repairs and Maintenance (Minor)	13,237	14,714	8,250	16,000		16,000	16,000
525000	Travel	175	550	1,675	550		550	550
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	19,491	19,260	10,455	20,750	R	20,750	20,750
529000	Entertainment	-	1,846	3,648	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
21144074 Passport Administration		522,027	615,049	554,342	520,225		520,225	520,225
511000	Personal Emoluments	307,231	332,975	347,051	301,380	R	301,380	301,380
512000	Social Contributions	33,954	39,566	34,245	34,368	R	34,368	34,368
521000	Rent	-	-	-	-		-	-
522000	Utilities	550	500	335	-		-	-
523000	Supplies	179,064	240,490	170,845	182,960		182,960	182,960
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,229	1,518	1,867	1,518		1,518	1,518
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,042,279	1,186,400	1,071,032	1,220,600		1,220,600	1,220,600

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Registrar General

Passport Office

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

Civil Registry

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

NON-ESTABLISHED

- 1 Office Cleaner
- 1 Security Officer/Watchman

DEPARTMENT NAME:

MAGISTRACY

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

MAGISTRACY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

¹ Magistracy Court Administration

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019**

Set up of Unit to facilitate enactment of Child Maintenance and Access Act 2017 by December, 2019.

Full electronic use of Court applications such as Child Maintenance and Civil applications to be completed by November 2019.

Security services to be installed at the newly constructed residence of the Senior Magistrate.

ACHIEVEMENTS/PROGRESS 2019

Curt request for five (5) positions for the Child Maintenance and Access Act 2017 (CMAA) approved in 2019 Budget. Positions are to be advertised and filled by December 2019.

On-going: Judicial Enforcement Management (JEMS) training regularly. Continue to use scanners to store documents electronically for easy retrieval. The staff to maximize JEMS.

Security for the John's Hole location is completed. Awaiting move to Sakal Place for security to be put in place by September 2019.

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

Set up Child Maintenance Unit to accommodate Child Maintenance and Access Act, 2017 by September 2020.

Security services to be installed at newly constructed residence of the Senior Magistrate.

KEY PERFORMANCE INDICATORS**2018
Actual****2019
Planned****2019
Revised****2020
Estimate****2021
Estimate****2022
Estimate****Output Indicators (the quantity of output or services delivered by the programme)**

No. of cases managed annually	1656	1079	1650	1600	1600	1699
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KEY PERFORMANCE INDICATORS**2018
Actual****2019
Planned****2019
Revised****2020
Estimate****2021
Estimate****2022
Estimate****Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)**

Amount of revenue collected from fines.	150,488	\$160,348	\$267,797	\$263,715	\$267,688	\$270,791
Amount of revenue collected from Deposits.	\$ 1,250,699	\$ 1,250,699	\$ 1,250,699	\$ 1,250,699	\$ 1,250,699	\$ 1,250,699
No. of cases outstanding for more than six months.			450	375	375	375
Percentage of cases disposed by year end.	53%	60%	76%	78%	80%	85%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2115 Magistracy

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21154075	Magistracy Court Administration	929,027	1,111,000	849,835	1,169,300		1,169,300	1,169,300
511000	Personal Emoluments	743,030	892,197	700,129	912,504	R	912,504	912,504
512000	Social Contributions	78,925	95,243	69,684	98,311	R	98,311	98,311
521000	Rent	600	-	300	2,650		2,650	2,650
522000	Utilities	10,357	14,926	12,462	17,680		17,680	17,680
523000	Supplies	31,259	28,162	20,768	19,829		19,829	19,829
524000	Repairs and Maintenance (Minor)	6,648	12,573	3,943	8,000		8,000	8,000
525000	Travel	2,105	4,800	8,318	5,280		5,280	5,280
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	56,102	63,099	32,477	104,946	R	104,946	104,946
529000	Entertainment	-	-	1,754	100		100	100
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		929,027	1,111,000	849,835	1,169,300		1,169,300	1,169,300

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Court Manager

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

NON-ESTABLISHED

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

DEPARTMENT NAME:

COMMERCIAL COURT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMMERCIAL COURT

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Commercial Court Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
Ensure full cost-recovery through proper implementation of revised fees.	Fees in draft for implementation immediately upon provision of the new ICT systems to advance the modernisation and service delivery by January 2020.
Ensure BVI Commercial Court remains globally competitive as a "technologically advanced" court facility by improving Wi-Fi and updating out-dated equipment.	Provision of the new ICT systems to modernise the Courts and improve service delivery will be finalised by January 2020.
Reduce transcript delivery time by amending legislation to enable real-time court reporting.	New Liberty digital audio recording systems installed to buttress live court-reporting services.
Improve international competitiveness by co-operating with other Government agencies to facilitate court users travelling to BVI.	
Increase staff training sessions to ensure continued high volume and high quality service delivery.	Training delivered in AML/TF, administration, digital audio recording and reporting and in e-filing. Full scale training to be delivered in 2020 including a full seminar by the ECSC Headquarters in March 2020.
Develop Court Archives Facility and implement Records Management Policy including implementation of digital filing services.	Partially met by the E-litigation protocols. The relevant policies are scheduled for development, including proper housing and digitisation of records forms 11 November 2018 and before.

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

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

Installation of a modern ICT system by the end of the first quarter.

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of claims.	100	100	100	100	100	100
No. of fixed date claims and originating applications.	175	175	175	175	175	175
No. of ordinary applications.	800	800	800	800	800	800
No. of cases disposed of within one (1)-year.	-	-	-	-	-	-
No. of court orders issued.	800	1000	1000	1000	1000	1000
No. of reserved judgments delivered within three (3)months.	100%	100%				
No. of reserved judgments outstanding after six (6)-months.	100%	100%				
No. of days to obtain commercial court transcript.	3					
No. of building structural maintenance issues resolved.	2	2				
No. of building structural maintenance issues outstanding.	0	0				
No. of other maintenance issues resolved.	15	15				
No. of other maintenance issues outstanding.	0	0				
No. of Judges without workstation/telephone/computer equipment.	0	0				
No. of court officers/staff without workstation/telephone/ computer equipment.	0	0				
No. of computers upgraded.	3	0				
No. of training sessions held.	0	20				
No. of commercial court guides published.	5	5				
No. of files inadequately stored in public areas at the Registry due to lack of proper storage facility.	0	0				
No. of training/international meetings officially attended by Commercial Court Judge.	2	2				

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of cost-recovery.	85.0%	100%	60.0%	100%	100%	100%
% of judgments delivered within three (3)-months.	100	100%	95.00%	95%	98%	98%
% of outstanding Judgments outstanding after six (6) months.	0.0%	0.0%	1.0%	0.0%	0.0%	0.0%
% of claims listed for first hearing within 6 months of filing.	90%	90%	92%	100%	100%	100%
% of FDC and applications listed within 4 weeks of filing.	70%	70%	100%	100%	100%	100%
Average number of days for perfection and return of court order.	30%	30%	1 day	1 day	1 day	1 day
Average time to disposition of claims.	-	-	2 mths	2 mths	2 mths	2 mths
Average time to disposition of applications.	-	-	1 mth	1 mth	1 mth	1 mth

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2116 Commercial Court

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21164076	Commercial Court Administration	925,020	922,700	598,219	1,074,500		1,074,500	1,074,500
511000	Personal Emoluments	529,538	575,002	381,881	700,659	R	700,659	700,659
512000	Social Contributions	26,871	57,851	22,326	68,636	R	68,636	68,636
521000	Rent	291,619	170,490	116,041	174,580		174,580	174,580
522000	Utilities	6,768	51,681	9,596	52,420		52,420	52,420
523000	Supplies	37,709	24,076	12,279	24,010		24,010	24,010
524000	Repairs and Maintenance (Minor)	4,137	12,500	8,652	15,700		15,700	15,700
525000	Travel	23,144	13,700	15,807	17,795		17,795	17,795
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	4,658	15,900	20,857	19,400		19,400	19,400
529000	Entertainment	575	1,500	10,779	1,300		1,300	1,300
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		925,020	922,700	598,219	1,074,500		1,074,500	1,074,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Registrar

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

NON-ESTABLISHED

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

DEPARTMENT NAME:**ATTORNEY GENERAL'S CHAMBERS****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****ATTORNEY GENERAL'S CHAMBERS****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019**

Continuous training and development of Legal and Administrative staff during the course of the year by sourcing regional attachments and online courses where applicable. This office will try to source programmes through the Eastern Caribbean Supreme Court (ECSC) to see what is available.

Enhance security of the TTT Building and personnel by ensuring walk through scanners, cameras and doors are operational twenty four hours daily by second quarter 2019. Quotations will be obtained from various vendors to ensure what is being sought is available. Further, we will seek to enhance our security by providing key card entry to relevant personnel.

Increase efficiency in the management of cases by ensuring that documents are scanned upon receipt into the office and records/databases are updated daily. We will also seek to create linkages with other Departments such as the High Court and Magistrate's Court through the use of technology; as such, we will seek the assistance of the Eastern Caribbean Supreme Court with the necessary hardware to enhance the processes of this Department. We will also create an electronic database for storage of records.

ACHIEVEMENTS/PROGRESS 2019

Officers attended various training sessions, local and overseas during the first and second quarter 2019. 80% completed continues for 2019.

Cameras were upgraded and a security arm installed by the Office of the Director of Public Prosecutions during the second quarter. Access to that parking area is reserved for senior officers of both the Attorney General's Chambers and the Office of the Director of Public Prosecutions. The walk through scanners are still inoperable at this time. 50% completed - on-going.

Cameras were upgraded and a security arm installed by the Office of the Director of Public Prosecutions during the second quarter. Access to that parking area is reserved for senior officers of both the Attorney General's Chambers and the Office of the Director of Public Prosecutions. The walk through scanners are still inoperable at this time. 50% completed - on-going.

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

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

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

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of legislation/amendments prepared.	135	135	54	135	135	135
No. of advice prepared.	1200	1200	557	1200	1200	1200
No. litigations on behalf of Government.	50	50	44	50	50	50
No. of requests from international bodies for information fulfilled.	80	80	71	80	80	80
No. of laws researched and compiled.	458	458	1	458	458	458
No. of laws consolidated and revised.	458	458	1	0	0	0
No. of laws shipped to Law Revision Consultants.	458	458	0	0	0	0

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of legislative amendments enacted.	85%	100%	100%	100%	100%	100%
Satisfaction rating of advice provided (Ministers/PSs).	100%	100%	100%	100%	100%	100%
% of cases won.		100%				
% of requests from international bodies for information fulfilled.	86%	100%	77%	90%	90%	90%
Average time to respond to requests (days).	3	300%	3	3	3	3
% of laws researched and compiled.	0%	100%	0%			
% of laws consolidated.	0%	100%	0%			
% of laws shipped to Law Revision Consultants.	0%	100%	0%			
% of laws reviewed.	0%	100%	0%			
% of laws completed.	0%	100%	0%			

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2117 Attorney General's Chambers

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
21174077	Attorney General and Parliamentary Services	1,363,590	1,579,477	1,318,267	1,636,470		1,636,470	1,636,470
511000	Personal Emoluments	891,014	1,047,823	830,504	1,081,253	R	1,081,253	1,081,253
512000	Social Contributions	99,187	109,268	81,557	116,635	R	116,635	116,635
521000	Rent	14,170	14,170	14,170	14,170		14,170	14,170
522000	Utilities	96,080	102,100	93,632	90,750		90,750	90,750
523000	Supplies	81,718	67,005	66,304	67,028		67,028	67,028
524000	Repairs and Maintenance (Minor)	400	5,400	5,746	3,150		3,150	3,150
525000	Travel	6,302	31,000	13,653	20,774		20,774	20,774
526000	Training	450	9,250	1,350	8,500		8,500	8,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	116,364	135,511	128,918	146,261	R	146,261	146,261
529000	Entertainment	506	551	33	30,550		30,550	30,550
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	57,400	57,400	82,400	57,400		57,400	57,400
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21174078	Civil Legal Services	730,570	821,206	574,964	904,027		904,027	904,027
511000	Personal Emoluments	418,280	654,731	522,285	745,270	R	745,270	745,270
512000	Social Contributions	48,198	65,530	48,687	82,357	R	82,357	82,357
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	264,092	100,945	3,991	76,400	R	76,400	76,400
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
21174083	Law Reform	145,633	170,417	179,499	204,202		204,202	204,202
511000	Personal Emoluments	87,476	87,476	117,135	122,161	R	122,161	122,161
512000	Social Contributions	10,306	10,356	11,734	14,412	R	14,412	14,412
521000	Rent	46,800	47,000	46,800	47,000		47,000	47,000
522000	Utilities	828	17,300	897	13,685		13,685	13,685
523000	Supplies	222	6,920	2,934	6,920		6,920	6,920
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	524	-	24		24	24
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	840	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,239,793	2,571,100	2,072,730	2,744,700		2,744,700	2,744,700

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2117 Attorney General's Chambers

PROGRAMME OBJECTIVE:

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Attorney General

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

Law Reform

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

NON-ESTABLISHED

- 2 Office Cleaner

DEPARTMENT NAME:

ROYAL VIRGIN ISLANDS POLICE FORCE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

POLICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019**

To improve public trust and confidence in the Royal Virgin Islands Police Force (RVIPF) through community engagement, expansion of neighbourhood watch schemes; and improvement in the contact and support for victims.

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

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

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

ACHIEVEMENTS/PROGRESS 2019

339 of 1,211 crimes recorded resulted in criminal justice outcomes—achieved a 9% reduction in crime over 2017.

Local training of 20 recruits completed in June; Close protection training of eight (8) officers to be completed this year; Public Order training for Commanders and Officers; Traffic Investigation Training; Forensic Interviewing of Children Training and Training in seizure of digital evidence.

Detection rate at 48% -11 firearms and 524 rounds of ammunition seized; approximately \$600,000 in cash seizures.

2 cohorts of 36 new recruits were trained locally as a part of the law enforcement academy.

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

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

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

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

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of crime operations conducted.	-	-				
No. of persons arrested.	338	600	300	350	350	350
No. of investigations.	1,211	1,300	1,109	1,300	1,300	1,300
No. of persons charged.	370	300	300	350	350	350
No. of victims assisted.	1,027	1,250	1,000	1,200	1,200	1,200
No. of seized unlawful firearms.	18	15	10	20	20	20
No. of crimes reported by type:						
Against persons	340	400	322	400	400	400
Against property	687	554	200	600	600	600
Other (Fraud, Narcotics, Public Order, etc.)	184	438	438	430	430	430
No. of CCTV cameras operational.	40	40	5	90	90	90
No. of hours of patrols.	250,000	200,000	200,000	300,000	300,000	300,000
No. of school and community public awareness sessions conducted.	-	-				
No. of road safety awareness seminars conducted.	2	2		3	4	4
No. of traffic cautions issued.	200	200	200	200	200	200
No. of traffic investigations conducted.	1,300	1,300	1,200	1,500	1,500	1,500

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of cases referred for prosecution.	338	300	300	325	350	350
Percentage of reported crimes unsolved.	55%	1	46%	40%	40%	40%
Estimated value of drugs and contraband seized.	2,820,000	2,500,000	2,500,000	2,500,000	2,500,000	250,000
No. of crimes detected using CCTV cameras.	16	30	30	100	100	100
Value of traffic fines issued.	215,000	215,000	215,000	250,000	250,000	250,000

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2118 Police

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
21184079	Police Operations and Administration	5,498,876	3,920,853	3,837,038	3,915,369		3,915,369	3,915,369
511000	Personal Emoluments	3,530,831	2,118,160	2,161,610	2,293,933	R	2,293,933	2,293,933
512000	Social Contributions	479,145	253,126	229,564	283,661	R	283,661	283,661
521000	Rent	69,224	50,000	61,693	33,000		33,000	33,000
522000	Utilities	360,193	361,400	457,711	402,200		402,200	402,200
523000	Supplies	576,428	623,684	482,160	447,715		447,715	447,715
524000	Repairs and Maintenance (Minor)	116,443	108,000	130,926	116,000		116,000	116,000
525000	Travel	31,885	77,300	59,817	92,800		92,800	92,800
526000	Training	32,127	84,000	31,374	15,000		15,000	15,000
527000	Contributions to Professional Bodies	-	6,000	-	6,000		6,000	6,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
528000	Services	227,058	160,183	135,364	145,060	R	145,060	145,060
529000	Entertainment	675	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	74,836	79,000	86,819	80,000		80,000	80,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	30	-	-	-		-	-
21184080	Criminal Investigations	4,398,234	4,655,658	3,746,165	4,025,478		3,925,478	3,925,478
511000	Personal Emoluments	2,562,036	2,811,348	2,603,644	2,627,337	R	2,627,337	2,627,337
512000	Social Contributions	385,175	429,372	336,611	395,052	R	395,052	395,052
521000	Rent	258,464	201,396	143,488	191,684		191,684	191,684
522000	Utilities	47,252	53,500	51,478	53,300		53,300	53,300
523000	Supplies	254,019	231,496	112,502	191,580		131,580	131,580
524000	Repairs and Maintenance (Minor)	24,093	34,500	24,957	23,000		23,000	23,000
525000	Travel	72,192	68,100	32,111	61,900		61,900	61,900
526000	Training	6,805	8,500	3,313	5,500		5,500	5,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	788,199	810,446	436,298	464,625	R	434,625	434,625
529000	Entertainment	-	3,000	1,762	1,500		1,500	1,500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	4,000	-	10,000		-	-
21184081	Police Traffic Services	349,322	-	-	-		-	-
511000	Personal Emoluments	303,182	-	-	-		-	-
512000	Social Contributions	46,140	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21184082	Community Policing	6,476,696	6,898,232	7,417,250	7,677,202		7,677,202	7,677,202
511000	Personal Emoluments	5,265,722	5,661,979	6,246,351	6,348,752	R	6,348,752	6,348,752
512000	Social Contributions	804,441	842,661	813,490	967,044	R	967,044	967,044
521000	Rent	92,006	109,500	102,523	77,400		77,400	77,400
522000	Utilities	59,466	98,350	71,517	95,750		95,750	95,750
523000	Supplies	140,498	100,000	74,054	81,457		81,457	81,457
524000	Repairs and Maintenance (Minor)	24,459	20,330	35,707	43,300		43,300	43,300
525000	Travel	30,140	25,897	39,860	23,000		23,000	23,000
526000	Training	45,300	22,000	22,650	20,000		20,000	20,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	13,671	12,900	3,612	16,500		16,500	16,500
529000	Entertainment	992	4,615	7,487	4,000		4,000	4,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
21184083	Tactical Services	-	2,141,157	2,045,503	2,963,450		2,632,850	2,632,850
511000	Personal Emoluments	-	1,605,978	1,693,542	1,974,726	R	1,974,726	1,974,726
512000	Social Contributions	-	253,301	225,038	299,170	R	299,170	299,170
521000	Rent	-	9,900	-	8,400		8,400	8,400
522000	Utilities	-	65,425	16,048	73,600		73,600	73,600
523000	Supplies	-	107,450	28,528	231,900		81,900	81,900
524000	Repairs and Maintenance (Minor)	-	18,957	19,905	65,577		65,577	65,577
525000	Travel	-	4,012	550	54,877		54,877	54,877
526000	Training	-	-	-	172,000		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	69,133	59,656	76,200	R	67,600	67,600
529000	Entertainment	-	1,000	185	1,000		1,000	1,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	6,000	2,050	6,000		6,000	6,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		16,723,128	17,615,900	17,045,956	18,581,500		18,150,900	18,150,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		16						
Technical/Service Delivery		254						
Administrative Support		29						
Non-Established		60						
TOTAL PROGRAMME STAFFING		359						

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Commissioner of Police

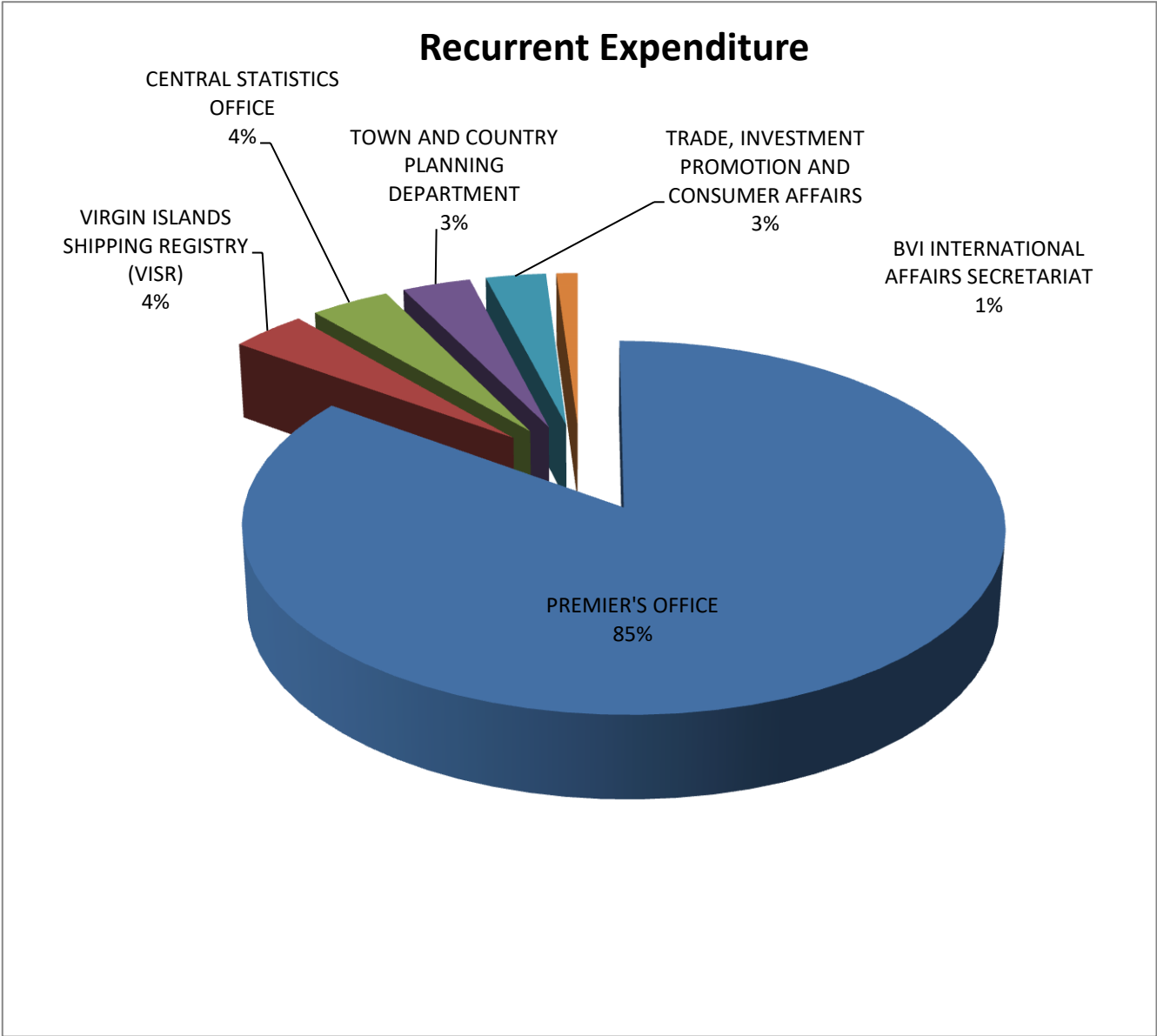
1	Deputy Commissioner of Police	1	Detective
1	Director of Administrative Centre Justice Protection	1	Crime Analyst
3	Superintendent of Police	1	Administrative Officer
6	Chief Inspector	1	Systems Administrator I/II
1	Information Technology Manager	1	Account Manager
24	Inspector	1	Senior Accounts Officer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

NON-ESTABLISHED

1	Maintenance Worker	1	Plumber
1	Labourer	1	Electrician I/II
2	Mechanic I/II	1	Carpenter I/II
1	Mechanic Helper	20	Special Constable
1	Cook		
1	Grounds man		
8	Office Cleaner	20	Auxiliary Officer
1	Canteen Steward	1	Local Constable

Allowances to Auxiliaries

PREMIER'S OFFICE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

PREMIER'S OFFICE

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2020:

Provide the community with strategic, timely and accurate information that enables the populace to make informed choices.

Grow the tourism sector to maximize economic output for BVI in a manner that balances economic opportunity with environmental sustainability and social harmony.

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

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

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

Improve territorial border protection through a cutting edge border management system, enhancement of immigration laws and policies, whilst ensuring alignment with strategic vision for development of economic sectors and people.

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

Vigilantly protect and promote the Territory's interests in all arenas through greater and more meaningful engagement with stakeholders and patrons regionally and internationally.

LINK TO SEED:

Economic: Stable and growing economy

Economic: Stable and growing economy

Economic: Stable and growing economy

Economic: Strong infrastructure

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
2220	PREMIER'S OFFICE						
	Operating Expenses	29,890,805	30,696,600	31,113,741	29,484,000	28,455,780	28,455,780
	Capital Acquisitions	103,864	260,600	169,983	-	-	-
	Capital Expenditure	495,755	800,000	510,725	6,420,000	7,970,000	2,442,000
2221	VIRGIN ISLANDS SHIPPING REGISTRY (VISR)						
	Operating Expenses	981,127	1,098,700	920,742	1,299,100	1,299,100	1,299,100
	Capital Acquisitions	30,338	142,000	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2222	CENTRAL STATISTICS OFFICE						
	Operating Expenses	919,022	892,100	904,364	1,356,600	931,800	931,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2223	IMMIGRATION						
	Operating Expenses	2,718,722	-	-	-	-	-
	Capital Acquisitions	81,283	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
2225 TOWN AND COUNTRY PLANNING DEPARTMENT							
	Operating Expenses	740,648	1,160,100	1,002,747	1,170,300	1,170,300	1,170,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2226 TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS							
	Operating Expenses	1,274,200	923,200	526,661	1,025,900	1,025,900	1,025,900
	Capital Acquisitions	-	23,995	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2228 BVI INTERNATIONAL AFFAIRS SECRETARIAT							
	Operating Expenses	1,850,430	420,700	372,905	363,600	363,600	363,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		39,086,194	36,417,995	35,521,868	41,119,500	41,216,480	35,688,480
	Budget Ceiling Operating Expenses	38,374,954	35,191,400	34,841,160	34,699,500	33,246,480	33,246,480
	Budget Ceiling Capital Acquisitions	215,485	426,595	169,983	-	-	-
	Budget Ceiling Capital Expenses	495,755	800,000	510,725	6,420,000	7,970,000	2,442,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
	Executive/Managerial	35					
	Technical/Service Delivery	108					
	Administrative Support	74					
	Non-Established	9					
TOTAL MINISTRY STAFFING		226					

DEPARTMENT NAME:

PREMIER'S OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PREMIER'S OFFICE POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Coordinate the digital transformation of Government as outlined in the strategic blueprint for E-government.

Conduct an organizational review of Central Statistics Office to align it with the international best practices for independent statistical services.

To strengthen the Ministry's capacity to effectively perform its policy and coordination functions by acquiring key personnel.

Conduct a strategic analysis of the Virgin Island Shipping Registry to determine its viability of transitioning to a statutory body; once viable, begin the process.

Strengthen the International Affairs Secretariat for the BVI to proactively become more visible and solidify its international relationships with various countries and organizations.

Rebuild Boarder Security.

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy documents created, audited and amended that meet international standards	-	1	1	1	1	1
No. of development projects undertaken	-	2	2	2	2	2
No. of development projects completed	-	2	2	2	2	2
No. of cabinet papers/reports prepared and submitted	25	80	80	80	80	80
No. of reports on financial performance	4	12	12	12	12	12
No. of cross-sectorial strategic communication (education, public relations, crisis) plans produced		1				
No. of press conferences/briefings/events coordinated and executed	140	600	600	600	600	600
No. of communiqués created and disseminated	330	1500	1500	1500	1500	1500
No. of graphics created and disseminated			1000	1000	1000	1000
No. of publications produced	164	450	1	1	1	
No. of belonger and residence applications processed	-	2	410	410	410	
No. of agreements signed	-	1	2	2	2	
No. of hotel aid applications processed	5	5	5	5	5	
No. of pioneer status applications processed	5	5	5	5	5	
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% variance between approved budget and actual expenditure across Ministry	5%	0%				
% of applicants receiving assistance/relief from major disaster	0%	0%	0%	0%	0%	0%
% of projects completed on time and within budget	75%	100%	100%	100%	100%	100%
% of recommendations approved/implemented	50%	100%				
No. of inbound tourists	1,500,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
No. of visits to government website	239,725	600,000	600,000	600,000	600,000	600,000
No. of photos published in press	71	400	400	400	400	400
No. of screenings of videos	42	210	210	210	210	210
No. of airings of audio	44	310	310	310	310	310
No. of publications sold/distributed	720	1,000				
% of persons being considered for belonger or residence status approved	0%	100%	100%	100%	100%	100%
% of pioneer status applications approved	0%	100%	100%	100%	100%	100%
% of hotel aid applications approved	100%	100%				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2220 Premier's Office Policy Planning and Administration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22204090	Premier's Policy Planning and Administration	28,920,301	29,718,117	30,077,730	28,319,806		27,291,586	27,291,586
511000	Personal Emoluments	1,242,547	1,653,860	1,251,891	1,645,727	R	1,645,727	1,645,727
512000	Social Contributions	131,226	181,011	136,894	180,855	R	180,855	180,855
521000	Rent	72,632	348,200	229,142	237,546		237,546	237,546
522000	Utilities	33,876	31,682	27,334	28,355		28,355	28,355
523000	Supplies	82,347	36,004	43,837	28,950		28,950	28,950
524000	Repairs and Maintenance (Minor)	34,581	14,000	25,823	14,540		14,540	14,540
525000	Travel	309,977	288,019	208,143	247,900		247,900	247,900
526000	Training	39,030	64,000	37,328	50,000		50,000	50,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,533,146	6,065,920	3,658,097	3,846,855	R	3,846,855	3,846,855
529000	Entertainment	58,975	20,000	133,290	3,000		3,000	3,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	369,155	360,000	109,446	370,000		370,000	370,000
551000	Grants	24,890,359	19,525,200	21,670,433	20,457,420		19,429,200	19,429,200
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	119,061	1,128,133	2,531,757	1,203,659		1,203,659	1,203,659
573000	Other Expenses	3,388	2,089	14,315	5,000		5,000	5,000
22204091	Tourism & Financial Services Development	-	-	-	-		-	-
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22204092	Information and Public Relations	969,545	978,483	1,036,011	1,164,194		1,164,194	1,164,194
511000	Personal Emoluments	716,585	724,850	791,558	892,928	R	892,928	892,928
512000	Social Contributions	82,914	85,682	79,599	103,813	R	103,813	103,813
521000	Rent	106,640	106,640	106,640	106,644		106,644	106,644
522000	Utilities	36,236	37,711	36,859	37,458		37,458	37,458
523000	Supplies	17,163	13,400	12,314	14,000		14,000	14,000
524000	Repairs and Maintenance (Minor)	1,230	1,900	601	2,400		2,400	2,400
525000	Travel	-	200	60	200		200	200
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	7,488	7,800	7,288	6,600		6,600	6,600
529000	Entertainment	1,093	300	1,092	150		150	150
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	195	-	-	-		-	-
22204094	Financial Services Implementation	960	-	-	-		-	-
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	960	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		29,890,805	30,696,600	31,113,741	29,484,000		28,455,780	28,455,780

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

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

ESTABLISHED

Accounting Officer: Director of Communications

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

NON-ESTABLISHED

2	Office Cleaner (Part time)
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NON-ESTABLISHED

1	Information Services Consultant
1	Office Cleaner

DEPARTMENT NAME:

VIRGIN ISLANDS SHIPPING REGISTRY (VISR)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

SHIP REGISTRATION AND MARINE SAFETY

PROGRAMME OBJECTIVE:

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

- 1 Ship Registration
- 2 Marine Safety

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

To prepare for III - Code Compliance Audit before end of year.

A gap analysis has been prepared for various government departments involved in the compliance. A draft legislation and a draft MOU has been prepared. The VISR has joined the Caribbean MOU on Port State Control. Many challenges still exist.

Attend Red Ensign Group and Caribbean MOU meetings annually.

VISR and other departments including RVIPF, Ports and Premier's Office have attended the REG Conference. VISR & Premier's Office attended the CMOU.

Improve Marine Officers' understanding of requirements of Port State Control - before the end of the year.

Two Marine Officers have attended the Port State Control training in Trinidad. Focus has been placed on the training of Marine officers.

Pursue the passing of Flag Administration's International Standards. (Progress reliant on Cabinet)

Legislation for Maritime Labour Convention; Coastal Craft licence; Casualty Investigation; Wreck removal convention etc. have been prepared and sent.

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

To prepare for III - Code Compliance Audit before end of year.

To obtain ISO 9001 Quality Management Certificate

To set up a Casualty Investigation Department in the Premier's office

Pass all legislation in regard to international requirements.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of over 24 m length vessels registered	20	20	10	20	20	20
No. of under 24 m length vessels registered	146	150	126	150	150	150
No. of merchant ships registered	0	4	2	5	5	5
No. of tugs registered	0	2	2	2	2	2
No. of port state control inspections carried out	10	20	15	20	20	20

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Total revenue collected	\$655,900	\$600,000	\$640,000	\$650,000	\$700,000	\$700,000
No. of ships registered	163	177	140	150	170	170
Total no. of ships removed from the register	216	150	150	150	150	150
No. of maritime accidents and casualties in BVI waters	2	0	0	0	0	0
% of attendance at planned inspections	100	100	100	100	100	100

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2221 Ship Registration and Marine Safety

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
22214095	Ship Registration	435,622	598,790	458,388	658,087		658,087	658,087
511000	Personal Emoluments	227,423	272,932	236,185	401,887	R	401,887	401,887
512000	Social Contributions	26,094	31,817	23,892	53,359	R	53,359	53,359
521000	Rent	127,805	112,652	106,678	96,300		96,300	96,300
522000	Utilities	17,459	28,487	25,267	26,288		26,288	26,288
523000	Supplies	34,078	43,177	37,956	35,930		35,930	35,930
524000	Repairs and Maintenance (Minor)	250	1,200	165	1,138		1,138	1,138
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,814	99,524	26,504	34,185	R	34,185	34,185
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	699	9,000	1,740	9,000		9,000	9,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22214096	Marine Safety	545,505	499,910	462,354	641,013		641,013	641,013
511000	Personal Emoluments	344,365	288,709	292,678	419,392	R	419,392	419,392
512000	Social Contributions	48,873	48,190	40,101	63,466	R	63,466	63,466
521000	Rent	-	-	-	-		-	-
522000	Utilities	2,386	3,090	2,568	2,983		2,983	2,983
523000	Supplies	13,735	6,444	2,702	6,044		6,044	6,044
524000	Repairs and Maintenance (Minor)	1,707	3,943	2,634	2,800		2,800	2,800
525000	Travel	12,739	7,625	1,505	4,561		4,561	4,561
526000	Training	500	1,845	-	845		845	845
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	121,201	140,065	120,165	140,922	R	140,922	140,922
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		981,127	1,098,700	920,742	1,299,100		1,299,100	1,299,100
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		3						
Technical/Service Delivery		10						
Administrative Support		6						
Non-Established		1						
TOTAL PROGRAMME STAFFING		20						

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Shipping

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

NON-ESTABLISHED

1	Cleaner (Part-time)
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** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

CENTRAL STATISTICS OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

STATISTICAL SERVICES

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Statistical Production

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Improve the quality of National Accounts Statistics through the expansion of the BoP indicators where possible, by December 2019. Improve data dissemination by continuously reviewing and improving the Department's web page.

This initiative is still on track for 2019. A number of improvements have been made to the base data with respect to coverage.

This area has been discussed extensively in line with new developments in border control system technology. It is anticipated that the implementation of the new system will resolve this situation. In the interim, CSO will continue to utilize summary information from the Immigration Department.

Complete the execution of the SLC/HBS by June 2019.

Labour market information to be obtained and compiled from SLC/HBS server in the latter half of this year. Survey is currently in the field.

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

Discussions have been had with DOIT regarding suggested improvements. DOIT is to inform CSO on status. In interim the page is available and being continually updated by CSO staff.

Develop and implement Data Acquisition Agreements with data providers.

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

Prepare questionnaire, budget and related items for the 2020 Housing and Population Census.

Preliminary questionnaire was received via CARICOM but CSO is to format the questionnaire and adapt it. The 2020 Budget was developed and submitted during the 2020

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

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

Review and improve the collection and production of Tourism statistics.

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

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

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

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

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

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of National Accounts indicators produced	8	8	8	10	10	10
No. of detailed Tourism statistics	14	14	14	16	16	16
No. of Employment/Unemployed indicators	11	11	11	11	11	11
No. of statistics uploaded to website	20	20	15	20	25	25
No. of publications published	0	0	1	5	5	5
No. of request for data	394	394	200	200	250	250
No. of Households enumerated (Census)			0	13000	0	0
Response rate (Census)			0	100%	0	0
Response rate (VES)			0	100%	0	0

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of days to produce tourism statistics after close of month	15	15	15	15	10	10
No. of unique visitors to website	2704	2200	2800	3000	3000	3000
No. of departments assisted	0	1	1	1	1	1
No. of publications distributed	0	5	5	5	5	5
No. of days to produce national accounts statistics after closing period	540	180	270	180	180	180
Average turnover time for statistical requests	1	1	1	1	1	1
No. of times statistical act is enforced	0	0	0	0	1	1

PROGRAMME NUMBER AND NAME

2222 Statistical Production

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
22224097	Statistical Production	919,022	892,100	904,364	1,356,600		931,800	931,800
511000	Personal Emoluments	809,707	778,878	809,006	808,353	R	808,353	808,353
512000	Social Contributions	93,314	90,252	81,659	92,930	R	92,930	92,930
521000	Rent	1,341	1,700	1,027	7,000		-	-
522000	Utilities	4,815	7,079	6,833	6,470		6,470	6,470
523000	Supplies	5,695	7,812	2,913	28,000		13,500	13,500
524000	Repairs and Maintenance (Minor)	3,468	3,839	1,754	7,987		7,987	7,987
525000	Travel	635	1,991	1,135	41,160		2,160	2,160
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	48	550	36	364,700		400	400
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		919,022	892,100	904,364	1,356,600		931,800	931,800

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	22
Administrative Support	3
Non-Established	
TOTAL PROGRAMME STAFFING	28

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Central Statistics Office

Administration

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

Statistics Unit

6 Statistician I/II/III
5 Statistical Officer
6 Assistant Statistical Officer

DEPARTMENT NAME:

IMMIGRATION

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

IMMIGRATION SERVICES

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Visa and Residency Services
- 2 Border Control

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

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

Policy was drafted and presented to Caucus; awaiting direction from Minister of Immigration.

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

Discussions were had on proposed border management systems and work has begun with the assistance of the Department of Information Technology (DOIT) to develop a system to streamline Immigration and Labour processes. This will continue into quarter

Improve border security, strengthen law enforcement and improve services through cutting edge border management systems, by drafting a cabinet paper on proposed systems.

Discussions were had on proposed systems; a decision is pending.

Continue to implement our communication plan in order to enhance public awareness of existing policies, laws and processes over Quarters 1, 2, 3 and 4 of 2020.

Continue to institute programs that would boost morale and improve overall working conditions; this can result in increased productivity.

This programme strategy was started in 2017 with a draft incentive and Recognition programme. The programme is to be completed by Quarter 1 of 2020.

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

Programme Transferred to the Ministry of Natural Resources, Labour and Immigration

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Entry Permits processed	3,649					
No. of Advertising Campaigns	0					
No. of training sessions held	13					
No. of investigative stops	15					
No. of joint patrols	7					
No. of public awareness presentations	2					

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time for processing of migrants to the workforce with new process (per person)	5 mins					
% reduction in non-compliance of immigration laws and procedures	30%					
% of officers that benefited from training	100%					
% reduction in complaints	40%					
% increase in revenue collections with new fee structure implemented.	30%					

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2223 Immigration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
22234098	Visa and Residency Services	919,250	-	-	-	-	-
511000	Personal Emoluments	473,793	-	-	-	-	-
512000	Social Contributions	58,504	-	-	-	-	-
521000	Rent	236,274	-	-	-	-	-
522000	Utilities	70,774	-	-	-	-	-
523000	Supplies	65,367	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	7,889	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	1,000	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,916	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	733	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
22234099	Border Control	1,799,472	-	-	-	-	-
511000	Personal Emoluments	1,542,173	-	-	-	-	-
512000	Social Contributions	237,250	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	7,424	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	4,665	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,781	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	5,179	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,718,722	-	-	-	-	-
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		12					
Technical/Service Delivery		49					
Administrative Support		9					
Non-Established		3					
TOTAL PROGRAMME STAFFING		73					
STAFFING RESOURCES							

ESTABLISHED

Accounting Officer: Chief Immigration Officer

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

NON-ESTABLISHED

3	Office Cleaner
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DEPARTMENT NAME:

TOWN AND COUNTRY PLANNING DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

TOWN AND COUNTRY PLANNING

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Develop a comprehensive land use plan for the territory by May 2019. This plan will be used to guide the development of the Territory for the next 20 years.

Complete the land use plan for Cane Garden Bay to guide the re-development of the beach and adjacent properties.

Develop area plan for Gun Creek to provide a clear strategy for the cohesive development and use of the area.

Increase efficiency with regards to reviewing of development applications, by completing the tracking software and introducing electronic payment.

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

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

Equipment needs were identified and procurement is being pursued to provide the necessary resources.

The pilot phase in greater Road Town has been completed. Public relations and roll out is on-going

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of local area/National Physical Development Plans prepared as a result of framework	1	2	6	4	4	2
No. of public outreach programme/events held	6	5	4	5	5	5
No. of public consultation meetings held	2	5	2	5	5	3
No. of regulations/land use policies developed	0	0	0	6	2	2
No. of development applications processed	343	250	340	250	250	250
No. of subdivision applications processed	93	60	93	60	60	60
No. of sign applications processed	33	30	33	30	30	30
No. of developments monitored	350	350	160	200	150	150
No. of developments flagged as illegal	40	40	40	40	40	40
No. of stakeholders (department/company) with web based access to GIS System	20	25	20	25	30	35
No. of training exercises/workshops facilitated by GIS section	3	4	3	4	4	4
No. of street signs placed	1000	1000	0	100	200	300

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process development application (in no. of days)	21	21	21	21	21	21
No. of fines issued to non-compliant developers	40	30	30	25	20	20
Total annual value of developments under construction	350	350				
% of Territory mapped under GIS	100	100	100	100	100	100
No. of existing building presently mapped	13,000	13,500	13,000	13,500	14,000	14,500

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2225 Town and Country Planning

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
22254101	Town and Country Policy, Planning and Administration	247,302	258,427	242,656	226,725		226,725	226,725
511000	Personal Emoluments	211,147	200,507	197,256	180,803	R	180,803	180,803
512000	Social Contributions	22,714	22,252	18,719	19,612	R	19,612	19,612
521000	Rent	-	-	-	-		-	-
522000	Utilities	1,937	4,450	1,785	7,798		7,798	7,798
523000	Supplies	7,899	23,300	18,547	8,682		8,682	8,682
524000	Repairs and Maintenance (Minor)	2,630	6,537	2,180	9,250		9,250	9,250
525000	Travel	-	381	-	380		380	380
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	350	-		-	-
529000	Entertainment	975	1,000	3,819	200		200	200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
22254102	Development Control	280,553	254,543	298,094	707,254		707,254	707,254
511000	Personal Emoluments	242,308	218,221	265,930	620,053	R	620,053	620,053
512000	Social Contributions	28,567	26,321	28,005	73,901	R	73,901	73,901
521000	Rent	3,720	2,500	1,335	-		-	-
522000	Utilities	2,773	2,500	1,504	4,800		4,800	4,800
523000	Supplies	-	1,000	-	2,500		2,500	2,500
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	3,185	4,000	1,320	6,000		6,000	6,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
22254103	Development Planning	63,200	532,186	342,866	111,959		111,959	111,959
511000	Personal Emoluments	56,466	464,513	299,103	91,741	R	91,741	91,741
512000	Social Contributions	6,733	55,061	34,535	10,868	R	10,868	10,868
521000	Rent	-	900	-	900		900	900
522000	Utilities	-	820	120	-		-	-
523000	Supplies	-	10,100	8,969	8,300		8,300	8,300
524000	Repairs and Maintenance (Minor)	-	362	-	-		-	-
525000	Travel	-	300	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	130	138	150		150	150
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
22254104	GIS Section	149,594	114,944	119,131	124,361		124,361	124,361
511000	Personal Emoluments	110,529	81,797	88,141	89,087	R	89,087	89,087
512000	Social Contributions	12,798	9,447	8,752	10,449	R	10,449	10,449
521000	Rent	-	-	-	800		800	800
522000	Utilities	-	-	-	-		-	-
523000	Supplies	26,237	23,400	22,150	23,800		23,800	23,800
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	30	300	89	225		225	225
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		740,648	1,160,100	1,002,747	1,170,300		1,170,300	1,170,300

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	12
Administrative Support	7
Non-Established	0
TOTAL PROGRAMME STAFFING	21

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: Chief Planner**

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

Electrical Inspection Unit

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

DEPARTMENT NAME:**TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Provide programs in conjunction with the NBB resource partners which are relevant to micro, small, and medium size enterprises, and educate, train, counsel, and mentor MSME's in achieving their business endeavours.

The Department was able to successfully process an increased number of trade licence applications with heightened expediency.

Revamp the NBB Loan Guarantee programme to assist MSME's in obtaining finances to operate their business.

The programme has suspended and is under review.

Identify opportunity for growth for MSME's.

The Department is presently working on an incubator programme which would assist MSME's in their development.

Conduct analysis in various markets to provide information which will assist the decision making progress for providing financial assistance to MSME's via the Loan Programme.

Presently no analysis has been done. However, the department is given consideration to having an analysis done in the near future.

Complete the revision of trade license Cap 200.

The revision is presently under review.

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

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

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

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy papers prepared	0	4	0	0	0	0
No. of initiatives to promote investment undertaken	3	9	5	9	11	14
No. of new applicants for loan guarantee programme processed	6	0	0	0	N/A	N/A
No. of trade licenses issued	476	750	850	950	1100	1250
No. of training for small and medium enterprises	12	15	9	10	12	12

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of businesses still open after receiving LGP funding	100%	100%	100%	100%	100%	100%
No. of new small businesses established	20	20	400	450	500	550
No. of complaints received	12	12	6	40	40	40
Average time to process trade license	5-15 days	5-15 days	5-15 days	5-15 days	5-15 days	5-15 days
Amount of trade license fees outstanding for more than three months	48,000	48,000	48,000	48,000	48,000	48,000
Total Revenue received	1,055,469	1,062,247	1,055,469	1,062,247	1,068,285	1,074,379

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2226 Trade, Investment Promotion and Consumer Affairs

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22264105	Trade Policy, Planning and Administration	776,404	670,614	331,161	808,097		808,097	808,097
511000	Personal Emoluments	392,464	318,849	-	435,486	R	435,486	435,486
512000	Social Contributions	44,996	35,562	31,364	47,545	R	47,545	47,545
521000	Rent	205,812	209,000	205,812	210,900		210,900	210,900
522000	Utilities	39,949	40,245	46,764	50,392		50,392	50,392
523000	Supplies	40,597	19,912	14,998	15,100		15,100	15,100
524000	Repairs and Maintenance (Minor)	21,227	4,678	2,044	4,700		4,700	4,700
525000	Travel	1,350	2,000	2,580	2,700		2,700	2,700
526000	Training	750	4,620	-	2,400		2,400	2,400
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	28,560	33,498	27,600	35,212		35,212	35,212
529000	Entertainment	700	-	-	1,412		1,412	1,412
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	1,050	-	1,050		1,050	1,050
573000	Other Expenses	-	1,200	-	1,200		1,200	1,200

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22264106	Trade License Processing	234,301	193,039	192,862	174,566		174,566	174,566
511000	Personal Emoluments	209,857	173,145	176,025	156,759	R	156,759	156,759
512000	Social Contributions	24,444	19,894	16,837	17,807	R	17,807	17,807
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
22264107	National Business Bureau	263,494	59,547	2,637	43,237		43,237	43,237
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	2,115	5,600	-	2,600		2,600	2,600
522000	Utilities	-	300	219	1,740		1,740	1,740
523000	Supplies	3,280	7,497	1,234	7,547		7,547	7,547
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	1,350	275	1,350		1,350	1,350
526000	Training	-	32,000	-	22,000		22,000	22,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,310	6,900	650	5,000		5,000	5,000
529000	Entertainment	3,289	2,000	260	1,500		1,500	1,500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	252,500	-	-	-		-	-
573000	Other Expenses	-	3,900	-	1,500		1,500	1,500
TOTAL PROGRAMME OPERATING EXPENDITURE		1,274,200	923,200	526,661	1,025,900		1,025,900	1,025,900

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	4
Administrative Support	8
Non-Established	0

TOTAL PROGRAMME STAFFING | **16**

STAFFING RESOURCES

ESTABLISHED

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

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

DEPARTMENT NAME:
BVI INTERNATIONAL AFFAIRS SECRETARIAT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
INTERNATIONAL AFFAIRS

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

- SUBPROGRAMMES:**
- 1 BVI International Affairs Policy Planning and Administration
 - 2 BVI London Office
 - 3 BVI House Asia

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
To continue Brexit engagements with UK, EU and other stakeholders to ensure the impact to the BVI is minimized. Further deepen the BVI's international engagements with various international partners, to safeguard the BVI's reputation. To provide structured attachments in the BVI House of Asia. To forge new relationships and engagements within the African continent, in order to develop new business opportunities for the Territory.	

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of international bodies associated with government departments	12	12				
No. of international affairs and activities held.	4	9				
Amount of information disseminated on international leaders and events	4	5				
No. of Liaison Officer Training Sessions conducted	0	2				
No. of Liaison Officers trained within the Public Service	20	15				
No. of relationships established with other International Affairs Offices	10	14				

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of international affairs activities carried out on-time and within budget	100%	100%				
No. of memberships held in international bodies	12%	12%				
Increase in promotional events for BVI in the Asia Pacific Region	15%	25%				
Enhanced relationships and added value to the economy	50%	75%				
Increased in the number of officers benefiting from attachments with the objective of developing their international skills	50%	100%				

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2228 International Affairs

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
22284109	International Affairs Policy, Planning and Administration	369,788	420,700	312,500	363,600		363,600	363,600
511000	Personal Emoluments	211,936	231,511	177,944	209,065	R	209,065	209,065
512000	Social Contributions	23,135	25,761	16,315	22,386	R	22,386	22,386
521000	Rent	74,220	79,096	76,220	78,220		78,220	78,220
522000	Utilities	19,223	15,319	15,152	14,500		14,500	14,500
523000	Supplies	5,951	5,937	2,347	3,450		3,450	3,450
524000	Repairs and Maintenance (Minor)	5,560	400	1,305	500		500	500
525000	Travel	4,892	10,100	-	4,550		4,550	4,550
526000	Training	-	5,750	1,550	3,500		3,500	3,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	24,650	46,027	20,544	26,629		26,629	26,629
529000	Entertainment	51	800	605	800		800	800
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	170	-	519	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22284110	BVI London Office	730,896	-	-	-		-	-
511000	Personal Emoluments	560,027	-	-	-		-	-
512000	Social Contributions	32,372	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	14,839	-	-	-		-	-
523000	Supplies	13,348	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	1,574	-	-	-		-	-
525000	Travel	21,517	-	-	-		-	-
526000	Training	7,222	-	-	-		-	-
527000	Contributions to Professional Bodies	1,324	-	-	-		-	-
528000	Services	60,976	-	-	-		-	-
529000	Entertainment	2,474	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	15,224	-	-	-		-	-
22284111	BVI House of Asia	749,746	-	60,404	-		-	-
511000	Personal Emoluments	230,057	-	56,458	-		-	-
512000	Social Contributions	29,858	-	3,946	-		-	-
521000	Rent	248,000	-	-	-		-	-
522000	Utilities	17,110	-	-	-		-	-
523000	Supplies	10,971	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	43,350	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	167,900	-	-	-		-	-
529000	Entertainment	2,500	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,850,430	420,700	372,905	363,600		363,600	363,600

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

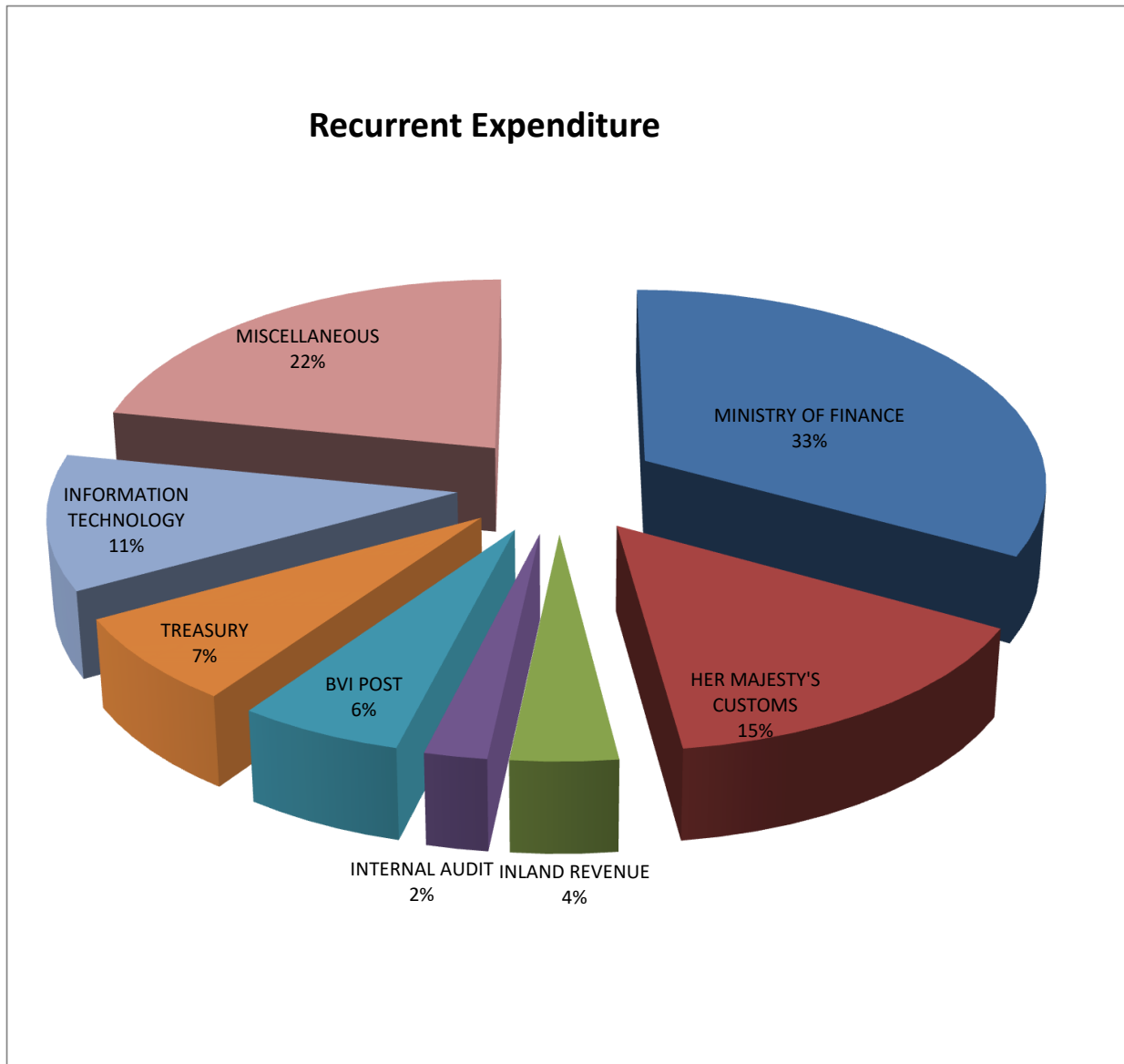
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

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

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

MINISTRY OF FINANCE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF FINANCE

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2020:

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

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

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

LINK TO SEED:

Economic: Fixed/improved economy

Economic: Fixed/improved economy

Direction/Governance: A reformed public sector

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
2329	MINISTRY OF FINANCE						
	Operating Expenses	6,272,931	13,302,400	9,527,476	12,181,900	12,181,900	12,181,900
	Capital Acquisitions	42,150	30,000	26,075	-	-	-
	Capital Expenditure	1,250,753	2,084,000	661,363	820,000	-	-
2330	HER MAJESTY'S CUSTOMS						
	Operating Expenses	4,448,852	4,815,300	4,618,404	5,481,900	5,396,400	5,396,400
	Capital Acquisitions	913,258	518,379	433,657	50,000	50,000	50,000
	Capital Expenditure	-	-	-	-	-	-
2331	INLAND REVENUE						
	Operating Expenses	1,295,377	1,499,200	1,354,275	1,393,800	1,393,800	1,393,800
	Capital Acquisitions	30,602	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2332	INTERNAL AUDIT						
	Operating Expenses	774,449	811,100	811,283	816,900	816,900	816,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2333	BVI POST						
	Operating Expenses	2,187,484	2,062,400	1,963,508	2,146,700	2,146,700	2,146,700
	Capital Acquisitions	32,800	323,195	60,708	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2334	TREASURY						
	Operating Expenses	2,229,641	2,398,200	2,431,532	2,650,000	2,650,000	2,650,000
	Capital Acquisitions	29,000	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2335	INFORMATION TECHNOLOGY						
	Operating Expenses	3,812,553	4,209,200	3,929,490	4,116,600	4,116,600	4,116,600
	Capital Acquisitions	18,700	398,300	-	80,000	80,000	-
	Capital Expenditure	-	-	-	-	-	-
2372	INTERNATIONAL TAX AUTHORITY						
	Operating Expenses	839,275	-	-	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
2371	MISCELLANEOUS						
	Operating Expenses	1,726,135	12,289,000	1,668,042	8,053,400	8,053,400	8,053,400
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	446,075	6,332,096	420,797	3,475,000	3,290,000	-
TOTAL MINISTRY BUDGET CEILING		26,350,035	51,072,770	27,906,611	41,266,200	40,175,700	36,805,700
Budget Ceiling Operating Expenses		23,586,697	41,386,800	26,304,011	36,841,200	36,755,700	36,755,700
Budget Ceiling Capital Acquisitions		1,066,510	1,269,874	520,440	130,000	130,000	50,000
Budget Ceiling Capital Expenses		1,696,828	8,416,096	1,082,160	4,295,000	3,290,000	-

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	60
Technical/Service Delivery	196
Administrative Support	93
Non-Established	28
Supernumerary and Temporary	5
TOTAL MINISTRY STAFFING	382

DEPARTMENT NAME:

MINISTRY OF FINANCE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

FINANCE POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Strengthen fiscal analysis and forecasting by: reviewing forecasting methodologies to consider prevailing uncertainties, and producing Medium Term Fiscal Frame base case by end of second quarter 2019.

Medium Term Fiscal Frame (MTFF) base case produced in July 2019; Monthly fiscal reports produced; other risks incorporated in methodology for forecasting.

Strengthen the development planning function and macroeconomic analysis by: continuing the process of using SEED and SDGs as basis to craft a longer-term development plan with broad consultative process; completing the Macro Social and Economic Analysis and assisting in conducting the Institutional Assessment as part of the Assessment of Living Conditions; and publishing updated GDP forecasts by the end of the third quarter.

Draft Macro Social and Economic Analysis (MSEA) report produced; Institutional Assessment (IA) conducted; updated GDP forecasts in July 2019; Summary report on Key Stakeholders Consultation produced.

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

Quarterly monitoring framework for SOEs and SBs produced; Quarterly summary financial report on SOEs and SBs produced; Monthly monitoring framework for RDA produced; Monthly summary report on RDA produced.

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

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

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

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

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Net debt to recurrent revenue	35.36%	40%	30%	80%	80%	80%
Debt service to recurrent revenue	9.00%	7%	7%	10%	10%	10%
Liquid assets to recurrent expenditure	21.57%	26%	25%	25%	25%	25%
No. of policies costed	6	4	6	4	4	4
No. of requests fulfilled	55	50	56	50	50	50
No. of Monthly Fiscal Reports produced	8	12	12	12	12	12
No. of Quarterly Debt Bulletins produced	4	4	4	4	4	4
No. of loans reconciled	21	25	25	25	25	25
No. of loans updated	14	25	25	25	25	25

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% variance between revenue forecast and actual revenue	-24%	5%	5%	5%	5%	5%
% variance between expenditure forecast and actual expenditure	3%	3%	3%	3%	3%	3%
Date expenditure ceiling delivered to Budget Unit	16-Jul	16-Jul	31-May	31-May	31-May	31-May
Date MTFP approved by UK FCO	31-Oct.	31-Aug-18	12-Sep	10-Sep	10-Sep	10-Sep
% of SBs/SOEs implementing monitoring framework	68%	75%	75%	75%	75%	75%
% of policy recommendations approved and implemented	43%	50%	50%	50%	50%	50%
Number of loans paid after due date	0%	0%	0%	0%	0%	0%
Value of interest arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2329 Finance Policy Planning and Administration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
23294121	Finance Policy Planning and Administration	4,768,308	11,859,773	8,056,434	10,450,272		10,450,272	10,450,272
511000	Personal Emoluments	1,885,956	1,744,715	1,683,727	1,773,925	R	1,773,925	1,773,925
512000	Social Contributions	223,508	182,493	192,506	185,039	R	185,039	185,039
521000	Rent	154,297	67,750	87,102	24,000		24,000	24,000
522000	Utilities	93,467	93,600	64,149	63,200		63,200	63,200
523000	Supplies	70,754	815,351	27,997	1,043,800		1,043,800	1,043,800
524000	Repairs and Maintenance (Minor)	593	6,100	1,360	6,200		6,200	6,200
525000	Travel	188,360	162,292	193,423	146,871		146,871	146,871
526000	Training	16,322	92,783	53,373	596,000		596,000	596,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,010,005	3,281,742	1,775,211	2,903,200	R	2,903,200	2,903,200
529000	Entertainment	1,638	26,929	14,192	5,000		5,000	5,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	123,411	5,385,000	3,963,394	3,700,000		3,700,000	3,700,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	1,018	-	3,037		3,037	3,037

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
23294122	Budget Preparation and Monitoring	280,306	344,447	306,358	400,117		400,117	400,117
511000	Personal Emoluments	249,681	293,500	270,165	350,674	R	350,674	350,674
512000	Social Contributions	29,245	31,646	28,233	37,943	R	37,943	37,943
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	1,380	16,800	7,960	11,500		11,500	11,500
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	1,800	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	700	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23294123	Macro Fiscal Management	325,402	232,887	251,196	305,282		305,282	305,282
511000	Personal Emoluments	293,159	208,777	229,452	272,778	R	272,778	272,778
512000	Social Contributions	32,243	22,411	21,744	31,004	R	31,004	31,004
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	1,700	-	1,500		1,500	1,500
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
23294124	Projects Unit	601,011	865,293	801,770	1,026,229		1,026,229	1,026,229
511000	Personal Emoluments	539,797	629,164	680,892	775,411	R	775,411	775,411
512000	Social Contributions	61,215	73,256	69,468	85,877	R	85,877	85,877
521000	Rent	-	87,120	-	87,120		87,120	87,120
522000	Utilities	-	16,900	1,001	15,800		15,800	15,800
523000	Supplies	-	34,300	29,260	38,000		38,000	38,000
524000	Repairs and Maintenance (Minor)	-	3,600	1,694	3,600		3,600	3,600
525000	Travel	-	3,053	1,275	2,820		2,820	2,820
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	17,900	18,182	17,600		17,600	17,600
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23294207	Small and Medium Enterprises - Regional	297,903	-	111,717	-		-	-
511000	Personal Emoluments	155,079	-	18,432	-		-	-
512000	Social Contributions	17,341	-	1,686	-		-	-
521000	Rent	78,408	-	78,408	-		-	-
522000	Utilities	6,797	-	13,191	-		-	-
523000	Supplies	1,182	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	2,235	-	-	-		-	-
525000	Travel	830	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	36,031	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		6,272,931	13,302,400	9,527,476	12,181,900		12,181,900	12,181,900

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Financial Secretary

Administration/Finance

Projects Unit

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

Human Resources Unit

SME Regional Office

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

Budgetary Unit

Macro Fiscal Unit

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

NON-ESTABLISHED

Supernumerary and Temporary Staff

5	Finance Cadet
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DEPARTMENT NAME:**HER MAJESTY'S CUSTOMS****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****CUSTOMS****PROGRAMME OBJECTIVE:**

To collect Customs Duties and Excise Taxes, and protect national borders.

SUBPROGRAMMES:

1 Customs Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
Continued targeted inspections of marinas, charter companies, agents, ship agents, and boaters in order to keep them compliant while enforcing the new increases of the Cruising Permit Ordinance (Cap 203) and the Commercial Recreational Vessels Licensing Act No.8 of 1992.	With the implementation of the Amendments of the Cruising Permit Ordinance (CAP 203) in 1st August, 2017 (increased cruising permit fees to \$6.00 (Home Based Vessels) and \$16.00 (Foreign Vessels) per day respectively, all of the public awareness that the amendment received aided in the charter companies, boaters and agents being compliant and ready to pay the fees enacted. This saw a significant increase in the amount of monies collected in this revenue head. Restoration and return of M/V Vigilant in 2018 and M/V Predator in March of 2019 has allowed us to become more vigilant and active around our territory borders.
Further development of CAPS with the purchase of a Management Manifesting Solution which should allow us to capture real time data, profiles and yield more accurate enforcement data in relation to passenger profiling. Additionally, COGNOS development, installation and training should be finalised by 2018 allowing us to start 2019 with a system that will analyse and track all electronic declarations submitted into CAPS.	The COGNOS and Manifest management software were purchased in the 1st quarter of this year with training of CAPS System Administrators occurring in April 2019. The department is at 65-75% of the testing stage and engaging stakeholders to assist us in this phase of the project. It was initially expected that COGNOS would be implemented and installed first but it has been discovered that Manifest management and COGNOS are inter-related as the data needed for COGNOS to analyse must be inputted from the Manifest management software. The deadline for implementation is by the end of 2019 as further enhancements are projected for 2020.
Utilisation of the AML/CFT regulations to guide us in our continued enhancement of our processes and procedures against transnational crime and border protection.	The Cash Declaration procedure which was developed last year was implemented with supplementary media awareness campaign for the Spanish speaking populace. Those announcements are being played at the T.B. Lettsome Airport but additional enhancement is required to the legal framework. Additionally, the interagency relations between Customs, Airport Authority and Police have yielded increased searches and discovery of undeclared cash. Offenders are provided interpreter's to aid in limiting the communication barriers which occur from lack of proper translations.

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

Update the legislative reform with amendments and updates of the Pioneer Services & Enterprises Ordinance, Hotel Aid Act, Customs fee structure and other pertinent laws and legislations which govern Customs. Additionally, one of the closest international agencies (Caribbean Customs Law Enforcement Council - CCLEC) that we work with will be changing from an M.O.U. status to a treaty base status which will require H.M. Custom's laws and regulations to be in line with all best practice standards which will govern this new organization Caribbean Customs Organization- CCO.

Continued enhancement of C.A.P.S. as the implementation of the Cargo Manifest Management and COGNOS data analytic software should be completed and installed providing the opportunity to capture the needed data required. Additionally, it is hoped that we can implement the Harmonized System 2017 classifications tariff which will help us provide better classification of the goods imported and provide more accurate statistical data.

A modification of the declaration form needs to be achieved to allow for a single admin document which will be used by non-commercial traders (short form) and alleviate the corrupting of trader statistics currently being collected.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of courier operators inspected	15	15	15	15	15	15
No. of containers landed	6,000	5,500	3580*	6,444	6,444	6,444
No. of containers inspected	3,600	3,600	2,337	4,510	4,510	4,510
No. of inspections of commercial vessels	1,000	750	625	656	656	656
No. of inspections of pleasure vessels	1,200	850	900	900	900	900
No. of surveillance and border patrol;	25	40	16*	45	45	45
No. of fines and penalties imposed	120	120	54*	60	60	60
No. of drug detections reported	12	12	7	20	20	20
No. of declarations submitted electronically	25,000	26,500	21,439	30,015	30,015	30,015

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of registered courier operators compliant	60%	57%	53%			
% of containers non-compliant	10%	15%	17%			
% of containers inspected	60%	65%	65%			
% of commercial & pleasure vessels non-compliant	53%	50%				
Variance between actual and forecasted revenue	26.2	26%				
% of goods smuggled	5%	5%	2%			
% of offenders fined	40%	40%	33%			
% of drug offences prosecuted	20%	20%	0%			
% of submissions made over the internet	83%	87%				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2330 CUSTOMS

PROGRAMME OBJECTIVE:

To collect Customs Duties and Excise Taxes, and protect national borders.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
23304125	Customs Administration	4,448,852	4,815,300	4,618,404	5,481,900		5,396,400	5,396,400
511000	Personal Emoluments	3,027,337	3,218,305	3,230,253	3,648,425	R	3,648,425	3,648,425
512000	Social Contributions	435,053	454,411	393,894	529,896	R	529,896	529,896
521000	Rent	30,125	165,670	160,992	172,668		172,668	172,668
522000	Utilities	110,075	147,284	151,750	184,100		184,100	184,100
523000	Supplies	592,349	534,064	504,224	550,600		528,200	528,200
524000	Repairs and Maintenance (Minor)	95,813	96,194	75,443	133,000		133,000	133,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
525000	Travel	33,913	32,153	17,001	43,663		43,663	43,663
526000	Training	44,000	58,003	44,000	90,500		64,000	64,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	67,398	96,216	26,961	97,048	R	60,448	60,448
529000	Entertainment	4,379	3,000	4,120	7,000		7,000	7,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	8,410	10,000	9,767	15,000		15,000	15,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	10,000		10,000	10,000
TOTAL PROGRAMME OPERATING EXPENDITURE		4,448,852	4,815,300	4,618,404	5,481,900		5,396,400	5,396,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	20
Technical/Service Delivery	78
Administrative Support	7
Non-Established	11
TOTAL PROGRAMME STAFFING	116

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Commissioner of Customs

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

NON-ESTABLISHED

6	Customs Guard
1	Office Generalist I/II/III
4	Office Cleaner

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

DEPARTMENT NAME:**INLAND REVENUE****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****INLAND REVENUE****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

- 1 Tax Collections
- 2 Tax Assessments

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019**

Improve method of storing taxpayer's data to ensure information is readily available to provide efficient service to taxpayers.

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

Reduce taxpayer arrears outstanding by December 31, 2019 by the following methods: 65A Notices, payment plans, field visits and taxpayer prosecution.

ACHIEVEMENTS/PROGRESS 2019

This exercise is hampered by the lack of space and proximity of files to office. This target can be achieved by the purchase of a new Receivable system that utilises E-filing. Currently review the purchase of a Bearing point system.

The current database that was impaired by the Hurricanes of 2017 is now unable to provide the statistical data to measure this target as the non-filers list is no longer generated. A lot of work is ongoing bringing multiple Taxpayers into compliance.

Multiple payment plans and 65A notices have been negotiated during 2019. Payments in excess of \$500k have been received from two delinquent Taxpayers.

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

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

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

By 30th June, 2020, compile Aged Arrears list for Property Tax to enable transfer of data to new database.

KEY PERFORMANCE INDICATORS**2018
Actual****2019
Planned****2019
Revised****2020
Estimate****2021
Estimate****2022
Estimate****Output Indicators (the quantity of output or services delivered by the programme)****No. of active registered taxpayers for all tax types**

Payroll Tax	4,590	4,819	4875	5119	5170	5222
Self-Drive Motor Vehicle Tax	99	105	105	105	105	105
Hotel Accommodation Tax	425	425	450	455	460	460
Liquor License	695	700	725	725	725	725
Value of revenue collected	\$55,169	\$56,374	63322	64565	65732	66983
Value of Aged Taxpayer Receivables	\$33,500	\$33,000	No data	29000	28000	27000

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of remittances captured						
Payroll Tax	30,600	30,000	40600	45600	45600	45600
Self-Drive Motor Vehicle	650	760	415	440	440	440
Hotel Accommodation Tax	3,000	3,000	1000	1500	2000	2500
No. of cases referred for prosecution	0	2	0	0	2	2
No. of outreach activities	0	38	10	25	25	25
No. of tax audits conducted	15	20	12	12	12	12
No. of taxpayers files reconciled	450	250	250	250	250	250
No. of registered houses	8,706	8,793	8793	8881	8970	8970
No. of houses inspected	5,419	350	350	375	450	500
Avg. No. of Non-Filing Reminders						
Payroll Tax	0	0	No data	No data	2300	2300
Self-Drive Motor Vehicle	0	0	No data	No data	20	20
Hotel Accommodation Tax	0	0	No data	No data	40	40
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of taxpayers paying by due date						
Payroll Tax	N/A	N/A	No data	No data	56%	56%
Self-Drive Motor Vehicle	N/A	N/A	No data	No data	81%	81%
Hotel Accommodation Tax	N/A	N/A	No data	No data	91%	91%
% of revenue collected						
Payroll Tax	87%	100%	100%	100%	100%	100%
Property Tax	71%	100%	100%	100%	100%	100%
Self-Drive Motor Vehicle	78%	100%	100%	100%	100%	100%
Hotel Accommodation Tax	27%	100%	95%	100%	100%	100%
Liquor License	81%	100%	100%	100%	100%	100%
Stamp Duty	69%	100%	125%	100%	100%	100%
% variance of revenue collected to budget						
Payroll Tax	13%	0%	0%	0%	0%	0%
Property Tax	29%	0%	0%	0%	0%	0%
Self-Drive Motor Vehicle	22%	0%	0%	0%	0%	0%
Hotel Accommodation Tax	73%	0%	5%	0%	0%	0%
Liquor License	19%	0%	0%	0%	0%	0%
Stamp Duty	31%	0%	25%	0%	0%	0%
% of successful prosecutions	100%	100%	0%	0%	100%	100%
% of tax inspections completed						
Payroll Tax	100%	100%	100%	100%	100%	100%
% of taxpayer's files reconciled	180%	59%				
% of outreach activities completed	0%	100%	10%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2331 Inland Revenue

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
23314126	Tax Collections	1,013,891	1,174,504	1,086,452	1,097,428		1,097,428	1,097,428
511000	Personal Emoluments	818,069	903,735	901,064	900,192	R	900,192	900,192
512000	Social Contributions	93,931	104,289	89,718	103,176	R	103,176	103,176
521000	Rent	18,289	-	-	-		-	-
522000	Utilities	8,994	13,740	6,716	10,010		10,010	10,010
523000	Supplies	56,458	110,276	80,294	66,257		66,257	66,257
524000	Repairs and Maintenance (Minor)	14,737	16,312	6,265	10,150		10,150	10,150
525000	Travel	125	6,180	630	1,100		1,100	1,100
526000	Training	500	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,788	16,325	1,222	5,850		5,850	5,850
529000	Entertainment	-	3,105	-	150		150	150
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	543	543	543		543	543
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23314127	Tax Assessments	281,486	324,696	267,824	296,372		296,372	296,372
511000	Personal Emoluments	245,584	275,150	236,557	255,808	R	255,808	255,808
512000	Social Contributions	25,926	32,186	25,993	30,309	R	30,309	30,309
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	360	-	30		30	30
523000	Supplies	6,575	12,800	5,274	6,200		6,200	6,200
524000	Repairs and Maintenance (Minor)	3,210	-	-	-		-	-
525000	Travel	-	-	-	2,100		2,100	2,100
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	191	2,400	-	1,800		1,800	1,800
529000	Entertainment	-	1,800	-	125		125	125
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,295,377	1,499,200	1,354,275	1,393,800		1,393,800	1,393,800

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	10
Technical/Service Delivery	17
Administrative Support	7
Non-Established	0

TOTAL PROGRAMME STAFFING	34
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Commissioner, Inland Revenue

1	Deputy Commissioner	3	Assistant Collections Officer I/II
2	Assistant Commissioner	2	Tax Officer I/II
4	Senior Tax Inspector	1	Executive Officer
1	Senior Tax Administrative Officer	2	Revenue Officer I/II
1	Senior Collection Officer	2	Records Officer
3	Tax Inspector	6	Office Generalist I/II/III
1	Senior Auditor	1	Collections Officer
2	Auditor	1	Programmer I/II/III
1	Systems Administrator I/II		

DEPARTMENT NAME:

INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

INTERNAL AUDIT

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Internal Audit

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
Appoint and activate a new Internal Audit Advisory Committee (IAAC) to functionally administer the internal audit operations by February 2019.	In progress
Adopt and document a Quality Assurance Plan for the Internal Audit Department by March 2019.	The IQA was completed in March 2019 and an action plan is being created as a means to prepare and adopt a Quality Assurance Programme to be adopted for January 2020.
Document and monitor audit activities, while updating the Internal Audit Manual by July 2019.	
Assess operations and resource management to fully implement new structure that was developed by February 2019.	Audit activities are continuously being monitored, and the manual procedures are being updated as audits progress. The manual is seemingly a work in progress and a drafted document should be adopted by January 2020.

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

- Work with the Ministry of Finance to reconstitute the Internal Audit Advisory Committee.
- Conduct training and development initiatives for staff in various internal auditing areas.
- Strengthen internal audit visibility within Statutory Bodies through internal audits.
- Implement the recommendations of the Quality Assurance Programme review conducted in March 2019.
- Work with the Ministry to restructure and realign the staffing component of the office for improved operations.

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of audits completed based on audit plan*	4	5	4	5	4	4
No. of audits completed within the budgeted hours	2	3	2	3	4	4
No. of Audit issues resolved	0	2	0	2	2	2
No. of officers sitting examinations	0	1	0	1	0	1
No. of internal quality assurance reviews undertaken	0	1	0	1	0	0
No. of management satisfaction surveys sent out	2	4	2	4	4	4
No. of consultancies completed	0	2	0	2	2	2
No. of investigations complete	1	0	1	0	0	0

* Includes follow-up engagements

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of audit recommendations accepted	60%	70%	0.6	0.7	0.8	0.8
% of audits completed within budgeted hours	50%	60%	0.5	0.6	0.7	0.7
% of audit issues resolved*	0%	60%	0	0.6	0.7	0.7
% of officers certified	0%	100%	0	1	0	1
% of quality assurance reviews with a positive rating	0%	50%	0	0.5	0	0
% of management satisfaction surveys with positive rating**	50%	100%	0.5	1	1	1
% of consultancies' recommendations accepted	0%	80%	0	0.8	0.8	0.8

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2332 Internal Audit

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	2018	2019	2019	2020	RESERVED	2021	2022
Description	Estimated	Approved	Estimated	Budget		Budget	Budget
	Exp	Budget	Exp	Estimates		Estimates	Estimates
23324128 Internal Audit	774,449	811,100	811,283	816,900		816,900	816,900
511000 Personal Emoluments	582,505	585,699	604,950	582,567	R	582,567	582,567
512000 Social Contributions	67,519	68,217	60,829	66,658	R	66,658	66,658
521000 Rent	108,102	109,728	109,722	110,128		110,128	110,128
522000 Utilities	11,103	28,553	23,249	26,280		26,280	26,280
523000 Supplies	1,504	4,694	4,495	5,667		5,667	5,667
524000 Repairs and Maintenance (Minor)	3,491	5,609	5,573	8,000		8,000	8,000
525000 Travel	-	400	165	1,000		1,000	1,000
526000 Training	-	1,900	-	3,000		3,000	3,000
527000 Contributions to Professional Bodies	110	1,000	-	500		500	500
528000 Services	114	5,200	2,300	13,100		13,100	13,100
529000 Entertainment	-	100	-	-		-	-
530000 Interest	-	-	-	-		-	-
541000 Subsidies	-	-	-	-		-	-
551000 Grants	-	-	-	-		-	-
561000 Social Assistance Benefits	-	-	-	-		-	-
562000 Employer Social Benefits	-	-	-	-		-	-
571000 Property Expenses	-	-	-	-		-	-
572000 Assistance Grants	-	-	-	-		-	-
573000 Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE	774,449	811,100	811,283	816,900		816,900	816,900

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	6
Administrative Support	5
Non-Established	2

TOTAL PROGRAMME STAFFING	15
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Internal Audit

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

NON-ESTABLISHED

- 1 Office Generalist I/II/III
- 1 Office Cleaner

DEPARTMENT NAME:

BVI POST

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

POST OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS 2019
To improve timely delivery of mail by implementing UPU customer service standards by fourth quarter.	25% was completed, however will complete by 31st December, 2020
Extension of post hours from 3:30 to 6:00 p.m. to better serve customers of the Post Office by the fourth quarter 2019.	This is being addressed between the BVI POST and AG Chambers in relation to CAP 169. - 30 % Completed.
To strengthen the security of staff, the assets of the Post, the transportation of the mail and the public by introducing new security measures by fourth quarter 2019.	75% completed, however will complete by 31st December, 2020.
Extend retail services to all post office locations and extend Amerijet services by fourth quarter of 2019.	Not Applicable
To improve international mail exchange relations by processing Terminal Dues payments within 2-3 months after the end of each quarter by utilising electronic systems. (There is a change to the UPU rules.)	25% was completed, however will complete by 31st December, 2020.

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

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

To strengthen existing structures and rebuild Post Office boxes in various locations by fourth quarter 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of articles delivered to Post Office boxes	879,000	750,000	NA	235,000	300,000	400,000
No. of articles processed and delivered	3,000	3,220,000	3,000.00	3,220,000	3,225,000	3,230,000
No. of postal and E-Zone transactions*	34,000	35,000	34,000	35,000	35,500	36,000
No. of E-Zone packages processed within 24 hours of receipt	40,000	0	N/A	N/A	N/A	N/A
No. of Amerijet air freight transactions handled	1,000	1,200	1,000	1,200	1,250	1250
Value of indemnities and sanctions	10,000	5,000	10,000	5,000	0	0
Revenue from non-postal services	280,000	300,000	280,000	300,000	300,500	301,000

* No. of Ezone package not included in forward years (2019 - 2021)

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of articles delivered to Post Office boxes	0%	75%	0%	75%	100%	100%
% of articles delivered within 24 hours of receipt	75%	75%	75%	75%	100%	100%
% of packages processed within 24 hours of receipt	95%	100%	95%	100%	100%	100%
% of compliance with international standards	75%	100%	75%	100%	100%	100%
% of terminal dues accounts processed within 2-3 months	80%	100%	80%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2333 Post Office

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
23334130	Postal Operations	1,161,948	1,105,740	1,011,569	1,124,188		1,124,188	1,124,188
511000	Personal Emoluments	825,783	804,698	816,139	847,764	R	847,764	847,764
512000	Social Contributions	92,721	94,003	80,583	95,866	R	95,866	95,866
521000	Rent	79,100	54,449	39,212	83,880		83,880	83,880
522000	Utilities	27,801	29,200	23,361	23,085		23,085	23,085
523000	Supplies	9,787	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	8,939	4,942	1,322	3,000		3,000	3,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	117,816	93,909	26,414	70,593		70,593	70,593
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	24,539	24,539	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23334131	Postal Administration	941,752	873,732	866,616	921,484		921,484	921,484
511000	Personal Emoluments	363,077	285,474	279,052	293,440	R	293,440	293,440
512000	Social Contributions	41,952	34,437	29,194	32,674	R	32,674	32,674
521000	Rent	401,277	401,152	401,332	401,152		401,152	401,152
522000	Utilities	20,928	43,740	39,563	41,170		41,170	41,170
523000	Supplies	74,296	97,924	104,029	94,197		94,197	94,197
524000	Repairs and Maintenance (Minor)	-	-	2,235	5,000		5,000	5,000
525000	Travel	230	360	80	640		640	640
526000	Training	-	-	-	800		800	800
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	13,818	10,645	11,130	19,911		19,911	19,911
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	26,173	-	-	32,500		32,500	32,500
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23334132	Business Development Services	83,785	82,928	85,322	101,028		101,028	101,028
511000	Personal Emoluments	73,607	73,607	77,294	90,631	R	90,631	90,631
512000	Social Contributions	8,440	8,321	7,731	9,797	R	9,797	9,797
521000	Rent	-	-	-	-		-	-
522000	Utilities	799	1,000	297	600		600	600
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	939	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,187,484	2,062,400	1,963,508	2,146,700		2,146,700	2,146,700

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Postmaster

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

NON-ESTABLISHED

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

DEPARTMENT NAME:

TREASURY

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

TREASURY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Treasury Operations

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

To upload payment of salaries to the various banks electronically semi-monthly.

The Office of the Accountant General was able to eliminate the jump drive from CIBC First Caribbean International Bank and has been uploading salaries on the 15th and 31st of each month.

To upload payment of pensions to the various banks electronically monthly.

The Office of the Accountant General was able to eliminate the jump drive from CIBC First Caribbean International Bank and has been uploading pensions electronically by the 27th of each month.

To ensure that all bank reconciliations are up-to-date in 2019.

The reconciling of the bank reconciliations continue to present a challenge as the office is currently understaffed. In addition, a few bank statements continue to be submitted manually rather than electronically.

To ensure that revenue is posted to the General Ledger daily.

The MDA's are not submitting their revenue documents as outlined in the Public Finance Management Act Regulation 46 (1) (a) (ii).

To produce monthly Cash Flow Reports.

The Office of the Accountant General completed a few Cash Flow Reports in 2019.

To introduce direct deposit to vendors by third quarter 2019

With the migration to Enterprise One, this key programme strategy was pushed back until 2020.

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

To eliminate the use of jump drives and upload payment of salaries to National Bank of the Virgin Islands and Scotiabank electronically on the 15th and 31st of each month.

To eliminate the use of jump drives and be able to upload payment of pensions to National Bank of the Virgin Islands and Scotiabank electronically by the 27th of each month.

To continue working on having all bank reconciliations up to date by second quarter of 2020.

To ensure that the revenue collected is properly accounted for and posted to the General Ledger daily.

To ensure that the Office of the Accountant General is properly staffed with the right individuals doing the right job for continued progress and enhancement of the department.

To provide better working conditions for the staff of the department as a means of reducing the amount of medical certificates submitted.

To electronically upload bank statements from CIBC First Caribbean International Bank and Scotiabank.

KEY PERFORMANCE INDICATORS**2018****2019****2019****2020****2021****2022**

Actual

Planned

Revised

Estimate

Estimate

Estimate

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

No. of salary payments uploaded electronically	48	48	69	96	120	120
No. of bank reconciliations completed for the year	52	52	45	240	240	240
No. of pension payments uploaded electronically	24	24	31	48	60	60
No. of revenue posted daily	25	50	40	75	100	100
No. of Cash Flow Reports produced	44	52	52	52	52	52
No. of direct deposits made to vendors	400	50	521	1000	2000	2000

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process the uploads after completion of the payment files	10 mins	5 mins	10 mins	5 mins	5 mins	5 mins
% of revenue posted daily	30%	50%	40%	75%	90%	100%
% of payments processed electronically	20%	30%	30%	50%	75%	90%
Average time taken to submit Cash Flow Reports	2 days	2 days	2 days	2 days	2 days	2 days

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2334 Treasury

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
23344133	Treasury Operations	2,229,641	2,398,200	2,431,532	2,650,000		2,650,000	2,650,000
511000	Personal Emoluments	1,028,726	1,292,989	1,146,964	1,427,766	R	1,427,766	1,427,766
512000	Social Contributions	115,494	140,187	110,601	159,680	R	159,680	159,680
521000	Rent	28,572	2,000	737	2,000		2,000	2,000
522000	Utilities	5,144	7,291	7,697	7,854		7,854	7,854
523000	Supplies	113,051	109,724	127,350	116,000		116,000	116,000
524000	Repairs and Maintenance (Minor)	7,022	4,066	4,216	3,700		3,700	3,700
525000	Travel	3,884	12,000	3,990	6,100		6,100	6,100
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	927,230	828,044	1,029,937	926,400		926,400	926,400
529000	Entertainment	517	700	-	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	1,199	40	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,229,641	2,398,200	2,431,532	2,650,000		2,650,000	2,650,000

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	1
Administrative Support	34
Non-Established	1

TOTAL PROGRAMME STAFFING	41
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Accountant General

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

NON-ESTABLISHED

1	Office Cleaner
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DEPARTMENT NAME:

INFORMATION TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

INFORMATION TECHNOLOGY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

To improve the efficiency of operations through staff development annually.

Advantage is being undertaken through conferences, online training, webinars, on-the-job training, and shadowing of experts during project implementation. These trainings continue to allow staff to gain a better understanding on administering any new technology that is being implemented while enhancing their knowledge and competence to ensure that effective IT services are being rendered.

To provide relevant technology to meet IT requirements of the various Governments' Department's based on requests and assessments annually.

Continuous assessments are being conducted through government departments to determine their IT Needs and requirements. Based on assessments, equipment is procured and configured through various departments. There is a higher demand for replacement computers for departments that are now being relocated to new locations and network connections have been established. The department is plagued with limited financial resources to fulfil all requests that have been submitted, but continues to work diligently to meet these needs to the best of our ability.

To redesign, rebuild and upgrade the Government's Network Infrastructure to provide a stable, flexible and secure network infrastructure while being resilient to withstand natural or manmade disasters by 2020.

Work continues on the rebuilding of the Government's Network Infrastructure. Connectivity has been established on Anegada. It is planned to have the backbone infrastructure repaired which will provide connectivity on Jost Van Dyke, Western and Eastern End of Tortola.

To enhance the Government's Website to provide an effective and efficient gateway to all of Government's services such as streamlining the Department of Immigration and Labour services of Migrating to the BVI for work or education purposes through online processing. Commenced work on the implementation of the payment gateway and creation of people and local business registries by 2019.

The development and implementation of a payment gateway is currently ongoing, as several assessments are being undertaken by key stakeholders.

To develop, provide and maintain applications to improve organisational efficiencies through systems such as implementation of digitisation of file management within all of Government's Departments. Completion of Phase 1 of the JD Edwards Migration to Enterprise One A9.2 and commence implementation of additional modules for improved accountability in areas such as Fixed Assets, Job Costing, Inventory Management, Health & Safety Management and OneView Reporting for full utilisation by 2020.

Work continues on the Phase 1 of the JDE Migration Upgrade Project, along with the Ministry of Finance, Treasury, Human Resources and Labour Department to ensure that these modules are all migrated successfully. The Go live launch will be done in September 2019 and commencement of Phase 2 will proceed thereafter. Development of an interface linking the Labour Department and Immigration department processes has been completed. DOCOVA continues to be implemented throughout Government Departments. The email communication system was upgraded to Lotus Smart Cloud.

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

To annually improve the efficiency of operations through staff development.

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

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

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

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Value of computers, printers, servers, switches, router and radios purchased	\$695,500	\$500,000	\$500,000	\$487,000	\$500,000	\$500,000
No. of software suites developed, maintained and managed	116	116	116	116	116	116
No. of Government occupied buildings grounded	0	3	0	3	3	3
No. of servers maintained running the latest operating system	67	75	75	75	75	75
No. of IT issues resolved by IT Help Desk	1212	3000	3000	3000	3000	3000
No. of computer training sessions conducted	20	25	20	25	25	25
No. of Local Area Networks maintained and managed	110	110	110	110	110	110
Value of software applications purchased and maintained	\$1,100,000	\$600,000	\$1,234,265	\$847,864	\$847,864	\$847,864

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of users using latest Operating System and productivity tools	90%	95%	90%	95%	100%	100%
% of software that is being used	100%	100%	100%	100%	100%	100%
% reduction in equipment damaged by power problems	20%	15%	20%	15%	15%	15%
% of servers running the latest Operating System	92%	100	92%	100	100%	100%
Average time to resolve problems reported to the Help Desk	2days	2 days	2days	1 day	1 day	1 day
Average level of user satisfaction for services provided	90%	95%	90%	95%	99%	100%
% of computers audited meeting IT service standards	70%	95%	70%	95%	100%	100%

PROGRAMME NUMBER AND NAME**2335 Information Technology****PROGRAMME OBJECTIVE:**

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
23354135	Technology Support and Administration	1,718,460	1,806,126	1,777,041	1,605,489		1,605,489	1,605,489
511000	Personal Emoluments	888,616	882,913	953,927	1,006,829	R	1,006,829	1,006,829
512000	Social Contributions	103,659	101,267	96,660	113,925	R	113,925	113,925
521000	Rent	574	250	100	-		-	-
522000	Utilities	22,508	27,500	20,597	22,485		22,485	22,485
523000	Supplies	595,898	445,284	459,781	400,600		400,600	400,600
524000	Repairs and Maintenance (Minor)	3,822	7,200	6,123	7,800		7,800	7,800
525000	Travel	150	1,850	460	2,800		2,800	2,800
526000	Training	3,147	115,037	24,132	44,600		44,600	44,600
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	98,499	224,125	210,858	5,950		5,950	5,950
529000	Entertainment	1,587	700	4,403	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23354136	Information System Services	1,018,632	1,124,965	1,159,719	1,191,889		1,191,889	1,191,889
511000	Personal Emoluments	340,797	372,072	404,827	484,960	R	484,960	484,960
512000	Social Contributions	40,597	43,597	43,598	56,283	R	56,283	56,283
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	341,333	326,808	328,808	385,746		385,746	385,746
524000	Repairs and Maintenance (Minor)	36,858	42,000	42,000	40,000		40,000	40,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	259,047	340,487	340,487	224,900		224,900	224,900
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
23354137	Communication and Infrastructure	1,075,461	1,278,109	992,729	1,319,223		1,319,223	1,319,223
511000	Personal Emoluments	429,742	424,843	423,236	444,183	R	444,183	444,183
512000	Social Contributions	51,341	48,827	43,941	52,040	R	52,040	52,040
521000	Rent	53,609	174,000	96,600	189,000		189,000	189,000
522000	Utilities	80,590	85,200	88,545	85,200		85,200	85,200
523000	Supplies	338,056	271,440	218,374	282,500		282,500	282,500
524000	Repairs and Maintenance (Minor)	9,151	188,000	27,428	181,000		181,000	181,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	52,473	22,800	31,606	22,300		22,300	22,300
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	60,500	63,000	63,000	63,000		63,000	63,000
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,812,553	4,209,200	3,929,490	4,116,600		4,116,600	4,116,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Information Technology

Administration

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

Technology Support Services

1	Technology Support Services Officer
1	Computer Training Coordinator
2	Business Systems Analyst
4	

Information Systems Services

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

Networking

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

Planning and Quality Control

1	Planning and Quality Officer
1	Planning Officer

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

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNATIONAL TAX AUTHORITY

PROGRAMME OBJECTIVE:

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

	2018 Estimated	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Programme Expenditure						
Income		4,178,000				
Expenses		4,178,000				
Net Income/(Deficit)		-	-	-	-	-

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						
Number of tax information requests fulfilled	156	700				
Number of foreign financial institutions registered to report for FATCA	18479	11000				

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of tax information requests fulfilled	65%	90%				
Percentage of foreign financial institutions reporting for FATCA	85%	95%				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

23713100 Miscellaneous

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23713100	Miscellaneous	1,726,135	12,289,000	1,668,042	8,053,400	8,053,400	8,053,400
511000	Personal Emoluments	-	3,499,300	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	41,200	-	-	-	-	-
522000	Utilities	12,370	26,527	26,527	-	-	-
523000	Supplies	81,096	15,530	14,909	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	54,686	42,000	41,000	45,000	45,000	45,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	12,945	11,200	1,200	-	-	-
529000	Entertainment	31,780	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	106,847	217,000	50,072	124,000	124,000	124,000
571000	Property Expenses	1,385,211	1,038,105	790,954	1,030,000	1,030,000	1,030,000
572000	Assistance Grants	-	139,338	113,907	-	-	-
573000	Other Expenses	-	7,300,000	629,474	6,854,400	6,854,400	6,854,400
TOTAL PROGRAMME OPERATING EXPENDITURE		1,726,135	12,289,000	1,668,042	8,053,400	8,053,400	8,053,400

DEPARTMENT NAME:

INTERNATIONAL TAX AUTHORITY

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TAX REPORTING

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 International Tax Authority

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Increase the staff complement of the ITA to allow it to handle the increasing volume of requests for information received in an efficient and effective manner with the expectation that a full complement of staff will be in place by December, 2019.

Upgrade the BVI Financial Reporting System in addition to FATCA and CRS to allow the automatic exchange of information under BEPs by December, 2019.

Improve data collection and storage by implementing an electronic system to monitor and track information requests by December, 2019.

Continue to train staff on evolving international standards for exchange of information in tax matters and ensure understanding of the relevant local laws and international standards on an on-going basis.

Continue to review and upgrade relevant legislation to ensure compliance with the international standards for exchange of information in tax matters on an on-going basis.

Continue to liaise with the members of the Financial Services Industry and provide them with updates on any changes in the international standards as it relates to the industry on an on-going basis.

Continue to liaise with the relevant international bodies to ensure compliance with the relevant international standards ensuring that the Virgin Islands maintain a robust system on an on-going basis.

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of tax information requests fulfilled	156	700				
Number of foreign financial institutions registered to report for FATCA	18,479	11,000				

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of tax information requests fulfilled	65%	90%				
Percentage of foreign financial institutions reporting for FATCA	85%	95%				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2372 Tax Reporting

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23724208	International Tax Authority	839,275	-	-	-	-	-
511000	Personal Emoluments	295,839	-	-	-	-	-
512000	Social Contributions	32,759	-	-	-	-	-
521000	Rent	104,390	-	-	-	-	-
522000	Utilities	32,636	-	-	-	-	-
523000	Supplies	198,219	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	5,826	-	-	-	-	-
525000	Travel	84,297	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	25,500	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	59,809	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		839,275	-	-	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	10
Administrative Support	3
Non-Established	0
TOTAL PROGRAMME STAFFING	15

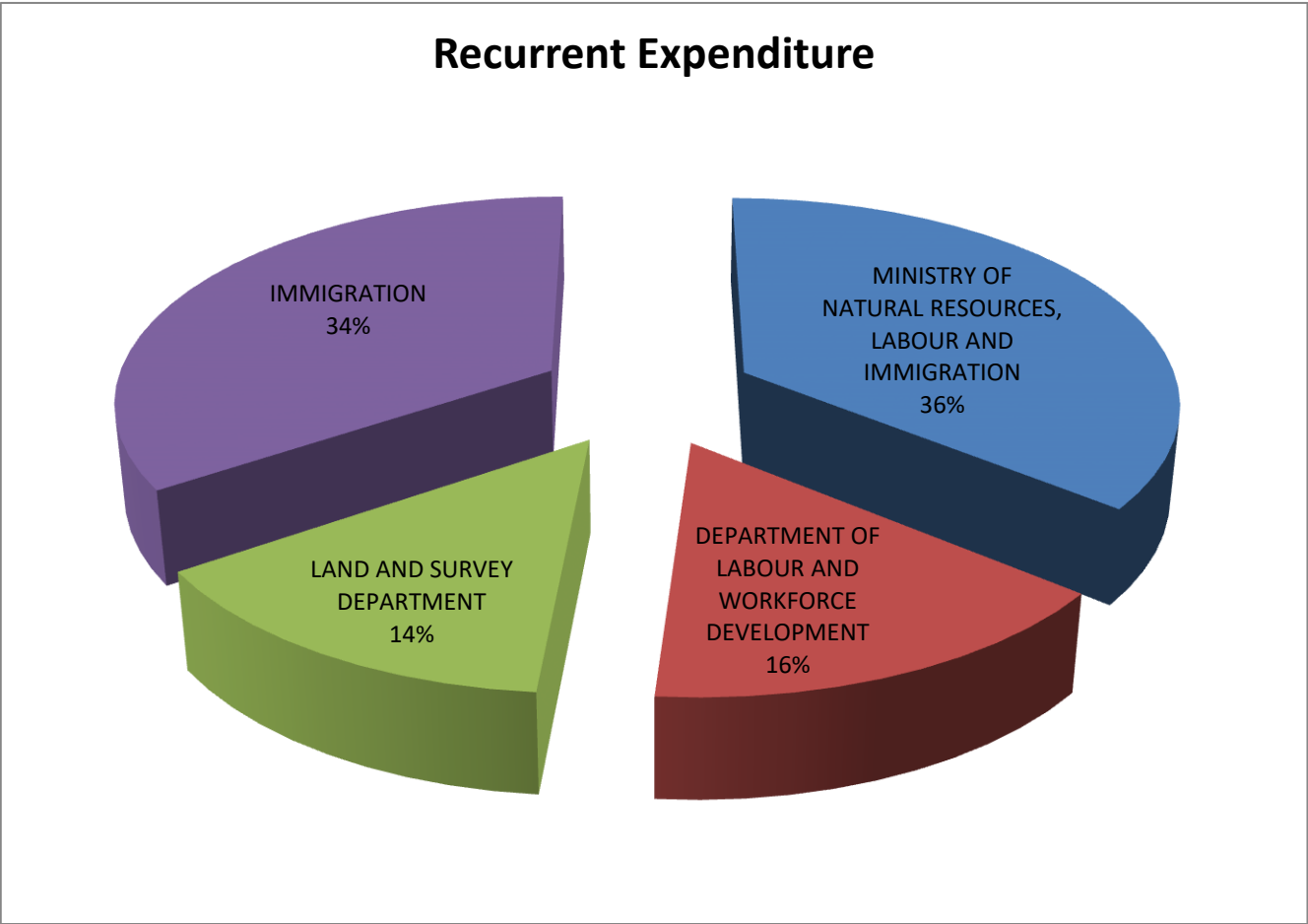
STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of International Tax Authority

1	Deputy Director of International Tax Authority	1	Senior Executive Officer
2	Senior Research Analyst	2	Research Officer
1	Business Manager	2	Assistant Research Officer
2	Research Analyst	3	Office Generalist Officer I/II/III

MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2020:

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

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

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

Review agricultural legislation and policy frameworks to ensure vibrant sector.

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

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

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

LINK TO SEED:

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
2436 MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION							
	Operating Expenses	9,257,475	3,250,400	2,609,207	3,309,500	3,309,500	3,309,500
	Capital Acquisitions	-	91,000	850,000	3,422,000	1,000,000	2,000,000
	Capital Expenditure	644,549	3,330,900	1,112,695	7,895,100	4,500,000	2,000,000
2437 DEPARTMENT OF AGRICULTURE AND FISHERIES							
	Operating Expenses	2,036,137	-	-	-	-	-
	Capital Acquisitions	22,408	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2439 CONSERVATION AND FISHERIES DEPARTMENT							
	Operating Expenses	2,598,125	-	-	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2440 DEPARTMENT OF LABOUR AND WORKFORCE DEVELOPMENT							
	Operating Expenses	1,242,760	1,345,600	1,323,984	1,429,900	1,429,900	1,429,900
	Capital Acquisitions	30,000	19,375	9,688	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
2470 LAND AND SURVEY DEPARTMENT							
	Operating Expenses	1,236,078	1,398,400	1,270,268	1,313,500	1,313,500	1,313,500
	Capital Acquisitions	84,609	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2223 IMMIGRATION							
	Operating Expenses	-	2,905,600	-	3,181,400	3,181,400	3,181,400
	Capital Acquisitions	-	-	-	1,204,000	1,288,000	1,288,000
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		17,152,141	9,435,675	7,175,841	17,370,000	11,552,900	10,052,900
	Budget Ceiling Operating Expenses	16,370,575	8,900,000	5,203,458	9,234,300	9,234,300	9,234,300
	Budget Ceiling Capital Acquisitions	137,017	110,375	859,688	4,626,000	2,288,000	3,288,000
	Budget Ceiling Capital Expenses	644,549	3,330,900	1,112,695	7,895,100	4,500,000	2,000,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
	Executive/Managerial	26					
	Technical/Service Delivery	87					
	Administrative Support	47					
	Non-Established	16					
TOTAL MINISTRY STAFFING		176					

DEPARTMENT NAME:**MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****NATURAL RESOURCES AND LABOUR POLICY PLANNING AND ADMINISTRATIVE SERVICES****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

- 1 Natural Resources and Labour Policy Planning and Administrative Services
- 2 Environment and Climate Change
- 3 Lifeguard Services
- 4 Water Quality Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
Finalise draft Labour Policy and amendments to the Bill and forward to Cabinet by the end of the second quarter of 2019.	A draft post-disaster Labour Policy will be forwarded to Cabinet by the end of the fourth quarter of 2019.
Finalise the draft National Oceans Policy and forward to the Attorney General's Chambers by the end of the second quarter of 2019.	The draft National Ocean Policy was replaced by the drafting of Beach Use Policy, which has undergone public consultation and will be submitted to Cabinet by end of the fourth quarter of 2019.
Implement Non-Belonger Rental Policy by engaging key stakeholders for onward submission to Cabinet for approval within the first quarter of 2019.	Assessments are being conducted to determine the most appropriate direction of the Non-Belonger Rental Policy
Finalise the draft Marine Estate Policy and forward to Cabinet for approval by the end of first quarter of 2019.	Consultations with key stakeholders were undertaken by the consultant and the draft legislation to implement the Marine Estate Policy will be submitted by the consultant by the beginning of the fourth quarter of 2020.
Conduct a thorough assessment of mangroves damages as a result of the passages of Hurricanes Irma and Maria.	Assessments have been completed and replanting will commence before the end of 2020.

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

- Establish comprehensive legislation to declare the Territory's Exclusive Fisheries Zone to an Exclusive Economic Zone to better manage and control marine affairs and resources by conducting community consultation and obtaining Cabinet's approval by end of first quarter of 2020.
- Restoration and conservation of coral nurseries and mangrove colonies throughout the Territory to create a healthy coastal ecosystem by partnering with NGO's to complete work by the end of 2020.
- Update legislation responsible for Controlling the Illicit Trade of Endangered Species (CITES) to better control the movement of species in and out of the Territory by consulting with CITES Secretariat, reviewing and amending the existing legislation and submit to Cabinet by the end of the fourth quarter of 2020.
- Review existing Immigration Legislation and Policies to remain current with industry best practices and address changing values within society by engaging a consultant by the beginning of the second quarter of 2020.
- Review of Labour Code 2010 and Policy to address issues arising from effects of natural disasters by re-engaging a legal draftsman for approval by Cabinet by the end of the second quarter of 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy papers prepared for the Minister/Cabinet	0	4	1	2	1	1
No. of bills prepared and approved by the Minister/Cabinet	0	1	1	1	1	1
No. of Cabinet Papers prepared for Cabinet	152	1	160	170	185	195
No. of labour disputes heard	2	150	2	2	4	4
No. of development projects undertaken	7	7	11	4	3	3
No. of development projects completed	7	3	0	0	0	0
No. of Non-Belonged Land Holding Licenses issued	72	60	86	96	96	96
Area of coral reef under direct restoration initiatives (sq. m)	0	0	0	200	300	400
Area of mangrove creation or restoration (sq. m)	0	0	0	100	100	100
No. /area of salt ponds reinstated	0	0	0	1	1	1
No. of days water quality at beaches exceed safety standards	2	0	5	0	0	0
No. of development projects assessed and undertaken by established environmental standards and safeguards	14	0	10	20	30	30
No. of businesses operating under established environmental standards and safeguards	0	0	0	25	50	50

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of policy papers passed by Cabinet	100%	100%	100%	100%	100%	100%
% of bills passed by Cabinet	100%	100%	100%	100%	100%	100%
Average time to settle labour disputes	12 months	12 months	12months	6months	6months	6months
% of development projects completed on time and within budget	75%	60%	30%	25%	25%	25%
% variance between budget and actual expenditure across Ministry	9%	9%	5%	5%	5%	5%
% of land and marine space being declared as protected areas	6%	6%	6%	6%	6%	6%
Number of environmental and climate adaptation projects delivered at the community and national levels	5	8	8	10	10	10

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2436 Natural Resources and Labour Policy Planning and Administrative Services

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24364141	NRL Policy Planning and Administrative Serv.	9,257,475	1,993,442	2,041,414	2,153,186		2,153,186	2,153,186
511000	Personal Emoluments	1,203,929	1,172,846	1,240,438	1,257,624	R	1,257,624	1,257,624
512000	Social Contributions	141,048	116,270	134,503	144,068	R	144,068	144,068
521000	Rent	83,360	56,550	43,680	6,000		6,000	6,000
522000	Utilities	31,126	28,872	26,091	26,616		26,616	26,616
523000	Supplies	19,819	56,631	34,966	48,451		48,451	48,451
524000	Repairs and Maintenance (Minor)	1,981	24,554	7,758	12,954		12,954	12,954
525000	Travel	49,276	33,800	24,353	34,750		34,750	34,750
526000	Training	-	12,500	2,281	12,500		12,500	12,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	185,676	229,870	274,134	377,522	R	377,522	377,522
529000	Entertainment	4,807	2,500	1,765	1,500		1,500	1,500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	7,321,081	255,000	251,445	229,200		229,200	229,200
561000	Social Assistance Benefits	197,371	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	18,000	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	4,050	-	2,000		2,000	2,000
24364147	Environment and Climate Change	-	1,250,658	567,793	1,150,014		1,150,014	1,150,014
511000	Personal Emoluments	-	909,567	478,166	865,021	R	865,021	865,021
512000	Social Contributions	-	88,076	45,645	100,371	R	100,371	100,371
521000	Rent	-	143,376	23,462	108,492		108,492	108,492
522000	Utilities	-	35,380	20,476	26,980		26,980	26,980
523000	Supplies	-	26,150	-	24,550		24,550	24,550
524000	Repairs and Maintenance (Minor)	-	5,000	44	5,000		5,000	5,000
525000	Travel	-	1,600	-	1,600		1,600	1,600
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	41,508	-	18,000		18,000	18,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24364149	Water Quality Management	-	6,300	-	6,300		6,300	6,300
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	1,100	-	1,100		1,100	1,100
523000	Supplies	-	4,200	-	4,200		4,200	4,200
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	1,000	-	1,000		1,000	1,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		9,257,475	3,250,400	2,609,207	3,309,500		3,309,500	3,309,500

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

Administration Unit

2	Deputy Secretary	2	Marine Biologist
1	Chief Agricultural Officer	3	Executive Officer
1	Private Secretary	4	Office Generalist I/II/III
1	Assistant Secretary	1	Geographical Information Systems Officer
1	Human Resources Manager	Finance and Planning Unit	
1	Environmental Officer (Climate Change)	1	Finance and Planning Officer
3	Environmental Assistant I/II	1	Accounts Supervisor I/II
	(two posts of Marine Biologist Assistant and one post of	2	Accounts Officer I/II
	Environmental Officer I/II renamed)	Arbitration Tribunal Unit	
2	Environmental Education Officer	1	Assistant Secretary
1	Senior Assistant Human Resources Manager	1	Administrative Officer
3	Senior Administrative Officer	Lands Unit	
1	Assistant Environmental Officer	1	Senior Lands Officer
	(one post of Assistant Conservation Officer renamed)	2	Lands Officer
3	Administrative Officer	1	Way Leave Officer
2	Senior Executive Officer	1	Office Cleaner
1	Records Officer	NON-ESTABLISHED	
1	Laboratory Assistant	1	Secretary, Long Look Lands Commission
1	Laboratory Technician	1	Office Generalist I/II/III
		13	Beach Warden

DEPARTMENT NAME:

DEPARTMENT OF AGRICULTURE AND FISHERIES (transferred to MEC)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

AGRICULTURE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Agricultural Management and Support Services
- 2 Crop Development and Protection
- 3 Animal Health and Development
- 4 Abattoir
- 5 Agricultural Exhibition and Extension Activities
- 6 BVI Fishing Complex
- 7 Fisheries Development

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Programme Transferred to the Ministry of Education and Culture

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of plant import and export permits issued	400	250				
No. of stray dogs and poultry collected	50	70				
No. of students spoken to about agricultural topics during Agri-on-the-Road	250	250				
No. of dogs registered in the territory	350	375				
No. of samples obtained from animals	100	120				
No. of training sessions held for farmers	3	3				
Number of fishermen provided material and technical support (incl. training, technical advice)	12	15				
Number of inspections of fishing fleet	150	190				
Number of stock assessments conducted	0	2				
Number of data collection trips to BVI Fishing Complex	10	50				
Number of fish catch data forms received from fishermen and analysed	300	400				

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in revenue from dog registration	10%	10%				
Number of farmers trained	75	75				
Number of student apprentices and community service volunteers interested in agricultural subjects	4	4				
Percentage increase in the number of samples taken annually	0.2	20%				
Percentage increase in the number of feral poultry and dogs collected	0.03	3%				
Number of fishermen provided material and technical support (incl. training, technical advice)	12	15				
Number of inspections of fishing fleet	150	190				
Number of stock assessments conducted	0	2				
Number of data collection trips to BVI Fishing Complex	10	50				
Number of fish catch data forms received from fishermen and analysed	300	400				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2437 Agriculture

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Forward Estimates	Forward Estimates
24374142 Agricultural Management and Support Services		945,075	-	-	-	-	-
511000	Personal Emoluments	753,945	-	-	-	-	-
512000	Social Contributions	85,916	-	-	-	-	-
521000	Rent	450	-	-	-	-	-
522000	Utilities	67,301	-	-	-	-	-
523000	Supplies	11,622	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	21,689	-	-	-	-	-
525000	Travel	55	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,097	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24374143 Crop Development and Protection		469,550	-	-	-	-	-
511000	Personal Emoluments	404,689	-	-	-	-	-
512000	Social Contributions	45,639	-	-	-	-	-
521000	Rent	149	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	12,456	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	130	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,010	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	477	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Forward Estimates	Forward Estimates
24374144	Animal Health and Development	470,390	-	-	-	-	-
511000	Personal Emoluments	408,342	-	-	-	-	-
512000	Social Contributions	45,704	-	-	-	-	-
521000	Rent	63	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	10,281	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	3,356	-	-	-	-	-
525000	Travel	120	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,525	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24374145	Abattoir	150,523	-	-	-	-	-
511000	Personal Emoluments	119,824	-	-	-	-	-
512000	Social Contributions	12,770	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	140	-	-	-	-	-
523000	Supplies	10,489	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	3,000	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,300	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	-	-	-	-	-
24374146	Agricultural Exhibition and Extension Activities	600	-	-	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	600	-	-	-	-	-
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,036,137	-	-	-	-	-
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		0					
Technical/Service Delivery		0					
Administrative Support		0					
Non-Established		0					
TOTAL PROGRAMME STAFFING		0					

DEPARTMENT NAME:

CONSERVATION AND FISHERIES DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CONSERVATION AND FISHERIES

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Conservation and Protection
- 2 Lifeguard Services
- 3 Water Quality Management
- 4 Flamingo Reintroduction (Grant Funded)
- 5 VI Birds of Paradise Management (Grant Funded)
- 6 Fishing Complex

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Programme Transferred to the Ministry of Education and Culture

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of in-water turtle tagging sessions	0	12				
No. of checks on coral reef nurseries	0	4				
No. of awareness events conducted	2	6				
No. of public awareness activities targeting licensing and registration	20	20				
No. of beaches with flag warning system and beach safety signs	14	34				
No. of salt ponds restored	0	0				
No. of bird sanctuaries established	0	0				
No. of fishermen provided material and technical support (incl. training, technical advice)	12	15				
No. of species landed	10	0				
No. of inspections of fishing fleet	150	190				
No. of Protected Areas declared	0	0				
No. of flamingos housed at Belmont Pond	0	0				

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of stock assessments conducted	0	2				
No. of groundtruthing activities for GIS	2	10				
No. of data collection trips to BVI Fishing Complex	10	50				
No. of fish catch data forms received from fishermen and analysed	300	400				
No. of surveillance events	25	30				
No. of surveillance partnerships established	2	0				
No. of emergencies responded to	1	5				
No. of sample sites collected and analysed	50	190				
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the quantity of output or services delivered by the programme)						
No. of turtles tagged	2	20				
No. of surviving coral fragments/heads	0	500				
No. of participants attending awareness events	300	250				
No. of schools participating in awareness programmes	2	5				
No. of life-saving responses (incl. rescues, first aid and preventative actions)	5	600				
Area of coverage of surveillance partnerships (miles)	200	400				
No. of illegal activities reported	65	50				
No. of days water quality at beaches exceeds safety standards	0	0				
% of protected areas managed in accordance with defined parameters	0	0				
Estimated bird (flamingos) population (outer islands)	500	540				
% of territorial water with standards	70	80				
% of GDP attributed to fishing	<1	<1				
Average customer satisfaction	90					
Annual size of catch (tonnes)	80	90				
Value of fish sold	0	0				
Average annual income from fishers	0	0				
% of flamingos surviving/remaining in holdings pens	90	90				
No. of commercial fishermen licensed	6	7				
No. of GIS layers produced	6	7				
No. of vessels (commercial, pleasure, sports) registered	340	500				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

24394211 Conservation and Fisheries

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
24394147	Conservation and Protection	1,532,515	-	-	-	-	-
511000	Personal Emoluments	1,160,167	-	-	-	-	-
512000	Social Contributions	136,485	-	-	-	-	-
521000	Rent	175,152	-	-	-	-	-
522000	Utilities	41,303	-	-	-	-	-
523000	Supplies	8,932	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	8,300	-	-	-	-	-
525000	Travel	365	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,628	-	-	-	-	-
529000	Entertainment	183	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24394148	Lifeguard Services	83,486	-	-	-	-	-
511000	Personal Emoluments	70,923	-	-	-	-	-
512000	Social Contributions	8,841	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	1,173	-	-	-	-	-
523000	Supplies	436	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	752	-	-	-	-	-
525000	Travel	60	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	600	-	-	-	-	-
528000	Services	699	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Budget Estimates	2022 Budget Estimates
24394149	Water Quality Management	679	-	-	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	614	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	65	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24394211	BVI Fishing Complex	981,445	-	-	-	-	-
511000	Personal Emoluments	378,747	-	-	-	-	-
512000	Social Contributions	42,931	-	-	-	-	-
521000	Rent	2,204	-	-	-	-	-
522000	Utilities	48,937	-	-	-	-	-
523000	Supplies	493,825	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	10,066	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,734	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,598,125	-	-	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

DEPARTMENT NAME:**DEPARTMENT OF LABOUR AND WORKFORCE DEVELOPMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****LABOUR****PROGRAMME OBJECTIVE:**

To provide good labour management practices at work places to ensure stable and harmonious labour relations between employers and employees. To improve the utilisation of human resources by providing a range of employment services to meet wages, working conditions, safety, health and welfare of workers, both in the private and public sectors, through enforcement of the Virgin Islands Labour Laws.

SUBPROGRAMMES:

- 1 Employment Services
- 2 Labour Relations
- 3 Work Permit Services
- 4 Labour Protection and Welfare

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Continue to provide orientation sessions for new employees and employers to build awareness on labour-related matters and increase compliance on the VI Labour laws.

To process work permits within the specified timeframe* through the use of our human resources and the Labour Management Information System (LMIS)/JD Edwards.

To reduce unauthorized employment from within the Territory in collaboration with the *Multi Agency Task Force (MATF) by increasing the amount of monthly inspections conducted.

To build employer awareness and compliance by providing training on health and safety matters.

To act as a mediator for parties to come to an agreement when a dispute is lodged.

To conduct workplace inspections on a weekly basis through the use of our human resources.

Directly after the passages of Hurricanes Irma and Maria, orientation sessions were suspended. The sessions resumed on February 14, 2019 and are held every Thursday of each week.

Work permits are processed on a daily basis. The JDE system that is used to assist with this procedure hinders the process from being performed efficiently since it is not adequate for the task at hand.

Collaboration with the MATF is forthcoming. The Senior Labour Inspector continues to conduct inspections on a daily basis. Recently, 2 on-rotation employees were assigned to work in the Inspection Unit. Consequently, the amount of monthly inspections increased by approximately 65%

Health and Safety Training is ongoing. A total of 29 participants received training in the Management of Prevention an ILO certified course on November 27 & 29, 2018.

Mediation sessions are held by the Dispute Officer daily.

Inspections are conducted by the SLI daily. Two employees on rotation that were assigned to the Unit have now returned to their substantive positions.

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

The Department registers qualified BV Islanders and Belongers at job fairs throughout the territory

Provide orientation sessions for new employees and employers to increase awareness on labour related matters and compliance with VI Labour Laws

Process work permits within the specified timeframe using the JD Edward System

Reduce unauthorized employment within the territory in collaboration with the Multi-Agency Task Force (MATF) by increasing the number of inspections conducted

Increase employers' awareness and compliance on health and safety matters by providing training

Act as a mediator when disputes are lodged to facilitate the settlement of disputes

Conduct weekly workplace inspections to ensure compliance with the Labour Laws

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of job applicants registered	343	355	213	210	215	220
No. of job applicants placed	53	63	52	52	56	220
No. of disputes received	332	263	332	315	310	305
No. of disputes settled	297	225	330	335	335	335
No. of work permits processed	11,176	11,024	9850	9850	9850	9850
No. of work permits approved	10,434	10,481	9600	9600	9600	9600
No. of health and safety issues lodged	8	12	12	10	5	0
No. of employers and employees who participated in consultative sessions/meetings	0	0	0	40	8	6
No. of inspections conducted	128	124	224	150	150	150
No. of stop orders issued	22	28	150	150	150	150
No. of unauthorized workers discovered	22	28	0	10	8	6
No. of disputes forwarded to the Minister	10	14	10	8	8	8
No. of job applicants participating in the training sessions/job fairs/apprentice-ship programs	229	1,092	50	65	65	65
No. of employers participating in the training sessions/job fairs/apprentice-ship programs	0	0	25	30	30	30
No. of work permits denied			100	100	100	100
No. of applicants referred	1,525	1,301	133	135	138	140

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of applicants placed	15.00%	0.18	24%	23%	24%	25%
Average time to place job applicant (weeks)						
Some High School	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
High School	4 weeks	4 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Some College	3 weeks	3 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Associate's	3 weeks	3 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Bachelor's	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Master's	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Professional Certifications	1 week	1 week	2 weeks	2 weeks	2 weeks	2 weeks
Trade/Vocational	1 week	1 week	2 weeks	2 weeks	2 weeks	2 weeks
Average time to settle labour disputes (weeks)	30days	30days	30	30	30	30
No. of days lost due to industrial action	0%	0%	0	0	0	0
Average time to process work permit (weeks)	30days	30days	30 days	30 days	30 days	30 days
Revenue collected from work permits	\$5,653,345	\$5,724,145	\$8,677,419	\$8,737,100	\$8,786,197	\$8,811,644
Average time it takes to conduct an inspection	3-5 days	3-5 days	35 minutes	35 minutes	35 minutes	35 minutes
No. of unauthorized workers discovered due to MATF inspections	0	0	0	0	0	0
% of disputes settled	89%	86%	87%	88%	88%	88%
% of work permits approved	93%	93%	85%	85%	85%	85%
Average time to fill an employer's request for a job applicant (weeks)						
Clerical Support Workers	1 week	1 week	2 weeks	2 weeks	2 weeks	2 weeks
Craft and Related Trades Workers	1 week	1 week	1 week	1 week	1 week	1 week
Elementary Occupations	2 weeks	1 week	2 weeks	2 weeks	2 weeks	2 weeks
Managers	2 weeks	2 weeks	1 week	1 week	1 week	1 week
Plant and Machine Operators and Assemblers	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Professionals	1 week	1 week	1 week	1 week	1 week	1 week
Service and Sales Workers	1 week	1 week	1 week	1 week	1 week	1 week
Skilled Agricultural, Forestry and Fishery Workers	1 week	1 week	2 weeks	2 weeks	2 weeks	2 weeks
Technicians and Associate Professionals	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2440 Labour

PROGRAMME OBJECTIVE:

To provide good labour management practices at work places to ensure stable and harmonious labour relations between employers and employees. To improve the utilisation of human resources by providing a range of employment services to meet wages, working conditions, safety, health and welfare of workers, both in the private and public sectors, through enforcement of the Virgin Islands Labour Laws.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24404151	Employment Services	142,909	143,253	161,480	149,501		149,501	149,501
511000	Personal Emoluments	127,793	119,509	140,192	124,917	R	124,917	124,917
512000	Social Contributions	14,757	14,254	14,742	14,884	R	14,884	14,884
521000	Rent	-	-	-	-		-	-
522000	Utilities	358	300	-	300		300	300
523000	Supplies	-	9,190	6,546	9,400		9,400	9,400
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24404152	Labour Relations	649,171	643,587	642,392	600,561		600,561	600,561
511000	Personal Emoluments	375,369	309,648	312,067	270,087	R	270,087	270,087
512000	Social Contributions	42,453	33,353	29,778	29,645	R	29,645	29,645
521000	Rent	179,117	214,440	212,520	214,440		214,440	214,440
522000	Utilities	39,412	47,635	45,116	37,730		37,730	37,730
523000	Supplies	9,674	24,545	32,892	32,660		32,660	32,660
524000	Repairs and Maintenance (Minor)	2,661	8,266	7,839	8,300		8,300	8,300
525000	Travel	435	700	600	700		700	700
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	50	5,000	1,580	7,000		7,000	7,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24404153	Work Permit Services	324,585	404,224	354,441	478,563		478,563	478,563
511000	Personal Emoluments	286,121	327,624	299,344	393,462	R	393,462	393,462
512000	Social Contributions	32,823	34,000	30,276	46,101	R	46,101	46,101
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	1,200	485	-		-	-
523000	Supplies	5,642	40,800	22,253	39,000		39,000	39,000
524000	Repairs and Maintenance (Minor)	-	400	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	200	84	-		-	-
529000	Entertainment	-	-	2,000	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24404154	Labour Protection and Welfare	126,095	154,536	165,670	201,276		201,276	201,276
511000	Personal Emoluments	112,820	138,408	149,578	179,174	R	179,174	179,174
512000	Social Contributions	13,275	15,628	16,092	21,402	R	21,402	21,402
521000	Rent	-	200	-	200		200	200
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	200		200	200
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	300	-	300		300	300
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,242,760	1,345,600	1,323,984	1,429,900		1,429,900	1,429,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		3						
Technical/Service Delivery		16						
Administrative Support		8						
Non-Established		4						
TOTAL PROGRAMME STAFFING		31						
STAFFING RESOURCES								

ESTABLISHED

Accounting Officer: Labour Commissioner

1	Deputy Labour Commissioner	3	Labour Relations Officer
1	Assistant Labour Commissioner		(one post of Labour Dispute Officer renamed)
3	Senior Labour Officer	1	Accounts Supervisor I/II
1	Employment Services Manager	1	Administrative Officer
1	Senior Labour Inspector	4	Office Generalist I/II/III
3	Labour Officer	1	Office Generalist Trainee
3	Labour Protections Officer	1	Labour Protection Manager
1	Executive Officer	1	Records Officer I/II

NON-ESTABLISHED

3	Office Cleaner
1	Office Generalist I/II/III

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

DEPARTMENT NAME:**LAND AND SURVEY DEPARTMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****LAND AND SEABED MANAGEMENT****PROGRAMME OBJECTIVE:**

To guarantee registered holdings and deliver high quality Cadastral Surveys and Mapping products and services which facilitates efficient property development and transactions.

SUBPROGRAMMES:

- 1 Land and Seabed Registration
- 2 Land and Seabed Survey

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

To improve registration efficiency by computerising the land registration system by December 2019

First draft of registers was tested. Second draft is being amended to E-government standards.

To reduce storage requirements by converting existing records to electronic format by December 2019

Scanned Documents to date include: 2012 - August 2017 Registered Instruments; NBLHLs from 1997 - 2017; POAs from 2013 - 2017; Registration Books from 1996 - 2016; Scanned Registers as of July 2016; Parcel files in Beef Island Group, Southern Cays, Jost Van Dyke, East End & East Central Registration Sections.

To increase revenue by amending the Fee Schedule by December 2019.

Cabinet Paper is being prepared for submission and processing by end of 2019.

To improve operational efficiency by proposing to amend the Registered Land Act by December 2019.

Cabinet Paper is being prepared for submission and processing by end of 2019.

To formalise logistics of workflows for the merger of Land Registry and Survey Department by conducting as a central land administration unit by January 2019.

This endeavour is in process and should come to a completion by mid-2020.

To reduce the timeframe in conducting surveys, completing aerial and digital requests through the implementation of paperless processing by December 2019

The volume of available electronic records increases as scanning of documents is continuous.

To densify existing Geodetic Reference Network to improve accuracy of surveys by establishing additional control within the Territory by December 2019.

Due to the lack of GPS/Survey Equipment, this endeavour is not being fulfilled.

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

To improve registration efficiency by computerising the land registration system by December 2020.

To reduce storage requirements by converting existing records to electronic format by December 2020.

To increase revenue by amending the Fee Schedule by December 2020.

To improve operational efficiency by proposing to amend the Registered Land Act by December 2020.

To formalise logistics of workflows for the merger of Land Registry and Survey Department by conducting as a central land administration unit by December 2020.

To reduce the timeframe in conducting surveys, completing aerial and digital requests through the implementation of paperless processing by December 2020.

To continue to densify existing Geodetic Reference Network to improve accuracy of surveys by establishing additional control within the Territory by December 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020	Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of certified copies processed	1,936	8,000	2500	3500		3500	3500
No. of official searches	69	300	100	100		100	100
No. of searches conducted	466	3,000	500	500		500	500
No. of registered documents	2,131	2,200	2200	2200		2200	2200
No. of registration reports	30	40	30	30		30	30
No. of registered Non Belonger Land Holding Licences	123	100	100	100		100	100
No. of registered Powers of Attorney	35	40	40	40		40	40
No. of mutations processed	88	100	100	100		100	100
No. of boundary investigations	6	3	3	3		3	3
No. of partitions	0	3	3	3		3	3
No. of prescriptions	4	3	3	3		3	3
No. of boundary investigations	6	3	3	3		3	3
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020	Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of certified copies processed	35%	10%	78%		78%	78%	78%
% of official searches	23%	12%	69%		69%	69%	69%
% of searches conducted	15%	40%	93%		50%	50%	50%
% of registered documents	96%	79%	50%		50%	50%	50%
% of registration reports	75%	60%	75%		75%	75%	75%
% of registered Non Belonger Land Holding Licences	100%	30%	100%		100%	100%	100%
% of registered Powers of Attorney	87%	60%	87%		87%	87%	87%
% of mutations processed	88%	35%	88%		88%	88%	88%
% of boundary investigations	80%	50%	80%		80%	80%	80%
% of partitions	0%	50%	0%		100%	100%	100%
% of prescriptions	100%	50%	100%		100%	100%	100%
% of boundary investigations (survey)	80%		80%		80%	80%	80%
% of partitions (survey)	0%		80%		80%	80%	80%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2470 Land and Seabed Management

PROGRAMME OBJECTIVE:

To guarantee registered holdings and deliver high quality Cadastral Surveys and Mapping products and services which facilitates efficient property development and transactions.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24704155	Land and Seabed Registration	402,721	642,564	541,353	585,333		585,333	585,333
511000	Personal Emoluments	353,413	443,348	413,407	460,018	R	460,018	460,018
512000	Social Contributions	39,146	47,361	40,444	50,522	R	50,522	50,522
521000	Rent	105	535	89	535		535	535
522000	Utilities	1,480	7,220	1,454	42,220		42,220	42,220
523000	Supplies	6,869	115,400	45,120	15,738		15,738	15,738
524000	Repairs and Maintenance (Minor)	1,285	2,000	-	6,000		6,000	6,000
525000	Travel	105	1,700	310	1,700		1,700	1,700
526000	Training	-	8,000	-	2,500		2,500	2,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	268	16,500	40,528	6,000		6,000	6,000
529000	Entertainment	50	500	-	100		100	100
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expense	-	-	-	-		-	-
24704156	Land and Seabed Survey	833,358	755,836	728,915	728,167		728,167	728,167
511000	Personal Emoluments	662,498	612,933	637,618	605,599	R	605,599	605,599
512000	Social Contributions	76,491	70,653	64,527	70,753	R	70,753	70,753
521000	Rent	56,686	500	89	500		500	500
522000	Utilities	16,449	11,700	5,476	8,340		8,340	8,340
523000	Supplies	20,339	47,749	20,572	29,975		29,975	29,975
524000	Repairs and Maintenance (Minor)	750	9,100	24	8,600		8,600	8,600
525000	Travel	100	2,000	570	2,000		2,000	2,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	45	1,000	40	2,300		2,300	2,300
529000	Entertainment	-	200	-	100		100	100
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expense	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,236,078	1,398,400	1,270,268	1,313,500		1,313,500	1,313,500

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	17
Administrative Support	15
Non-Established	8
TOTAL PROGRAMME STAFFING	44

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Registrar

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

ESTABLISHED

1	Deputy Registrar of Lands
1	Assistant Registrar of Lands
1	Administrative Officer
2	Senior Executive Officer
3	Executive Officer I/II
2	Office Generalist I/II/III
1	Bailiff
1	Accounts Officer I/II

NON-ESTABLISHED

7	Field Assistant
1	Office Cleaner

DEPARTMENT NAME:**IMMIGRATION****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****IMMIGRATION SERVICES****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

- 1 Visa and Residency Services
- 2 Border Control

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019**

Bring Immigration legislations, regulations and policies in line with international best practices to attract and retain the necessary skilled labour needed to sustain the economy and foster a safe and conducive environment; Policy drafted and presented to Caucus, awaiting direction from Minister of Immigration.

Better monitor and manage the movement of persons within the Territory by acquiring modern technology, equipment and supplies that facilitates the growing population and growing demands of the Department. Discussions were had on proposed border management systems and work has begun with the assistance of IT to develop a system to streamline Immigration and Labour processes. This will continue into quarter 1 of 2019.

Improve border security, strengthen law enforcement and improve services through cutting edge border management systems; by drafting cabinet paper of proposed systems. Discussions were had on proposed systems and decision pending.

Continue to implement our communication plan that to enhance public awareness of existing policies, laws and processes over Quarters 1, 2, 3 and 4 of 2019.

Continue to institute programs that would boost morale and improve overall working conditions which can result in increased productivity; This programme strategy was started in 2017 with a draft Incentive and Recognition programme. To be completed by Quarter 1 of 2019.

ACHIEVEMENTS/PROGRESS 2019

A policy was drafted and presented to Caucus, awaiting direction from Minister of Immigration.

The online system to streamline Immigration and Labour processes has been developed and now in its final stages. This system should be implemented by November 2019.

A decision has been made to acquire a Border management System through Canadian Bank Note (CBN). Documentation is been finalized.

Our communication plan continues in effect with several public awareness programmes and scheduled appointments with members of the public geared towards information sharing and general inquires. This was done over quarters 1 & 2 of 2019 and will continue over quarters 4 & 5 of 2019.

Officers received letters of appreciation for their hard work and dedication to the job during the 2nd Quarter of 2019. This program strategy is been developed to include a training plan and recognition programme, this will continue throughout 2020.

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

Revise the Immigration and Passport Act for more effective management of the territory's borders by procuring immigration consultancy services and conducting public consultations beginning September 2019 and ending June 2020.

Computerization of Immigration component of the Work Permit process to improve efficiency by engaging a consultant to develop the computer programme. This project is been done in conjunction with the Department of Labour and Workforce Development and should be completed by the beginning of the 3rd quarter of 2020.

Revise the current Immigration policy on permanent residency and belonger status by having stakeholder consultations, policy development and internal training to commence September 2019 and ending June 2020.

Regularise the status of long-term residents without status, including persons reared in the Territory by conducting assessments. This programme will be carried out in collaboration with the Premier's Office beginning August 2019 through August 2020.

Improve border security and strengthen law enforcement by purchasing a modern border management system for better control of persons within the Territory. This system will be purchased from a company called Caribbean Bank Note (CBN) who specializes in Border Security systems by December 2019 and implemented by June 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Entry Permits Processed	3649	30,000	3000	2500	2500	2500
No. of Advertising Campaigns	0	2	0	0	0	0
No. of training sessions held	13	5	8	10	10	10
No. of investigative stops	15	20	15	20	20	20
No. of joint patrols	7	0	0	0	0	0
No. of public awareness presentations	2	3	8	7	7	7

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time for processing of migrants to the workforce with new process (per person)	5 mins	5 mins	5mins	5mins	5mins	5mins
% reduction in non-compliance of immigration laws and procedures	30%	50%	80%	90%	90%	90%
% of officers that benefited from training	100%	100%	80%	100%	100%	100%
% reduction in complaints	40%	40%	80%	90%	90%	90%
No. of Illegal immigrants detained	0	0	0	0	0	0
% increase in revenue collections with new fee structure implemented.	30%	30%	0%	0%	0%	0%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2223 Immigration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVE	2021 Budget Estimates	2022 Budget Estimates
22234098	Visa and Residency Services	-	1,035,135	-	1,000,682		1,000,682	1,000,682
511000	Personal Emoluments	-	535,634	-	515,583	R	515,583	515,583
512000	Social Contributions	-	64,780	-	67,914	R	67,914	67,914
521000	Rent	-	245,556	-	245,556		245,556	245,556
522000	Utilities	-	82,500	-	79,885		79,885	79,885
523000	Supplies	-	93,866	-	80,224		80,224	80,224
524000	Repairs and Maintenance (Minor)	-	3,500	-	4,220		4,220	4,220
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	9,300	-	7,300		7,300	7,300
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22234099	Border Control	-	1,870,465	-	2,180,718		2,180,718	2,180,718
511000	Personal Emoluments	-	1,533,347	-	1,857,379	R	1,857,379	1,857,379
512000	Social Contributions	-	236,186	-	283,934	R	283,934	283,934
521000	Rent	-	20,000	-	10,000		10,000	10,000
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	2,494	-	2,400		2,400	2,400
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	12,437	-	14,315		14,315	14,315
526000	Training	-	55,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	8,000	-	4,090		4,090	4,090
529000	Entertainment	-	-	-	600		600	600
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	3,000	-	8,000		8,000	8,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	2,905,600	-	3,181,400		3,181,400	3,181,400
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		12						
Technical/Service Delivery		49						
Administrative Support		9						
Non-Established		3						
TOTAL PROGRAMME STAFFING		73						

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Immigration Officer

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

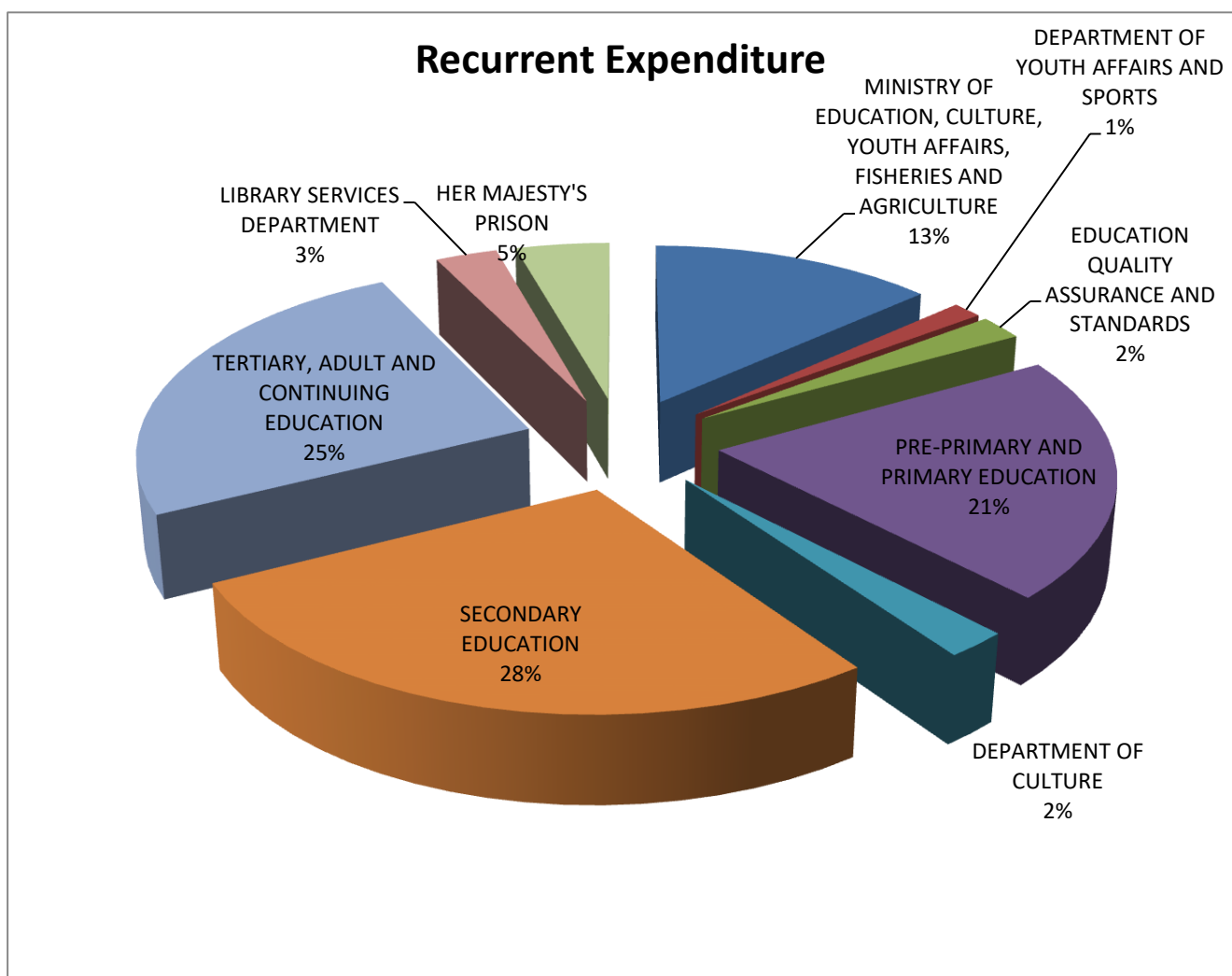
NON-ESTABLISHED

3	Office Cleaner
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* Department transferred from Premier's Office

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

MINISTRY OF EDUCATION CULTURE, YOUTH AFFAIRS FISHERIES & AGRICULTURE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2020:

- Improve the quality and accountability of leadership and management in the delivery of services.
- Improve learning by ensuring teachers have appropriate qualifications for the grades and subjects they are teaching.
- Increase secondary graduation rate and CXC CSEC results.
- Improve curriculum and strategies for assessment.
- Increase (and expand) access to quality Early Childhood Development Services (ECDS).
- Provide opportunities for all learners in Technical and Vocational education and training.
- Increase provisions for Tertiary and Continuing Education.
- Support the educational health, social and economic development of young people and promote participation in sport and physical activity among children, youth and adults.
- Coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.
- Provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural heritage.

LINK TO SEED:

Social: Quality Education
 Social: Quality Education
 Social: Quality Education
 Social: Quality Education
 Social: Quality Education
 Social: Quality Education
 Social: Quality Education
 Social: Quality Education
 Social: Quality healthcare and social services
 Social: Quality Education

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018	2019	2019	2020	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Forward Estimates	Forward Estimates
2543	MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE						
	Operating Expenses	6,748,678	8,530,100	8,402,450	7,003,800	6,938,800	6,938,800
	Capital Acquisitions	40,515	360,000	-	-	-	-
	Capital Expenditure	711,369	12,155,105	5,690,638	5,772,400	11,250,000	9,500,000
2544	DEPARTMENT OF YOUTH AFFAIRS AND SPORTS						
	Operating Expenses	594,137	978,400	661,699	740,800	740,800	740,800
	Capital Acquisitions	49,290	17,000	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2545	EDUCATION QUALITY ASSURANCE AND STANDARDS						
	Operating Expenses	454,074	661,100	415,704	1,106,700	1,106,700	1,106,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2546	PRE-PRIMARY AND PRIMARY EDUCATION						
	Operating Expenses	9,786,143	10,135,500	10,052,524	10,919,600	10,919,600	10,919,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2547	DEPARTMENT OF CULTURE						
	Operating Expenses	2,857,763	1,693,600	282,755	1,186,800	1,186,800	1,186,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
2548	SECONDARY EDUCATION						
	Operating Expenses	12,559,385	13,119,300	1,967,858	14,401,400	14,401,400	14,401,400
	Capital Acquisitions	-	650,000	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2564	TERTIARY, ADULT AND CONTINUING EDUCATION						
	Operating Expenses	4,675,023	14,600,600	8,257,932	13,112,300	13,112,300	13,112,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2550	LIBRARY SERVICES DEPARTMENT						
	Operating Expenses	1,562,789	1,480,400	1,483,323	1,523,800	1,523,800	1,523,800
	Capital Acquisitions	-	302,195	-	216,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2551	HER MAJESTY'S PRISON						
	Operating Expenses	3,812,260	-	-	-	-	-
	Capital Acquisitions	67,500	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2437	AGRICULTURE & FISHERIES						
	Operating Expenses	-	2,378,900	-	2,312,700	2,312,700	2,312,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		43,918,926	64,683,300	37,214,883	55,983,600	61,180,200	59,430,200
	Budget Ceiling Operating Expenses	43,050,252	53,577,900	31,524,244	52,307,900	52,242,901	52,242,901
	Budget Ceiling Capital Acquisitions	157,305	1,329,195	-	216,000	-	-
	Budget Ceiling Capital Expenses	711,369	12,155,105	5,690,638	5,772,400	11,250,000	9,500,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	49
Technical/Service Delivery	580
Administrative Support	81
Non-Established	91
TOTAL MINISTRY STAFFING	801

DEPARTMENT NAME:**MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****EDUCATION POLICY PLANNING AND ADMINISTRATION****PROGRAMME OBJECTIVE:**

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in the Virgin Islands.

SUBPROGRAMMES:

- 1 General Administration (Policy Planning and Administration)
- 2 Facilities, Maintenance and Infrastructural Development
- 3 Information and Communications Technology (ICT) Support
- 4 Education Planning and Policy Research
- 5 Student Support Services
- 6 UNESCO

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Provide strategic direction, policy planning and administrative support by implementing the National Education Sector Strategy in 2019 and beyond.

The strategic imperative of OECS Education Sector Strategy (OESS) is being implemented; the National Education Sector Strategy is completed and is being implemented.

Ensure compliance with UNESCO's 2030 Sustainable Development Goals (SDGs) for education and youth development in 2019 and beyond.

Focus continued to be on redevelopment; however, compliance with UNESCO's 2030 SDGs for education and youth development was ensured based on the availability of data.

Extend instructional technology to upper secondary students by providing electronic devices to students to enhance teaching and learning by January, 2019.

The use of technology was implemented from Grades 7 - 12 for instruction and assessment.

Complete planning stage for the establishment of the Teacher Education Institute, through continuous discourse with stakeholders by August, 2019.

Consultancy has been sought to catalyse the process of the implementation of the Teacher Education Institute.

Restructure the Department of Culture through staff adjustment and alignment of departmental objectives with Ministry's vision by June, 2019.

A new Director is being recruited and will continue with the restructuring of the department

Bolster the College's Workforce Training programme through extensive market research, marketing and improved subject offerings by August, 2019.

The College's Workforce Training Programme has been bolstered. By August, 2019, 50 courses were offered.

Support the educational, health, social, physical and economic development of youth through promotion of sport and physical activity participation in 2019.

Youth development has been supported through the Creative Learning Programme and basketball and volleyball tournaments.

Provide access to educational and cultural information for research, learning and recreation, and to collect and preserve documents of cultural heritage in 2019.

Plans are underway to secure a new location for the Road Town Public Library to ensure provision of access to historical, educational and cultural information

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

Provide strategic direction, policy planning and administrative support by ensuring the implementation of the OECS Sector Strategy and the Education and the Virgin Islands Education Sector Strategy in 2020 and beyond.

Ensure compliance with UNESCO's 2030 SDGs for education and youth development in 2020 and beyond .

Provide technological devices, in the form of Smartboards, for all classrooms, through a partnership between the Ministry and private entities, in the format of an Adopt-A-Classroom, by September 2020.

Continue the restructuring of the Ministry of Education and Culture by overseeing the re-organisation and alignment of role profiles with employee qualifications of the Department of Culture, by June 2020.

Restructure the Department of Agriculture and Fisheries by re-organising it as a regulatory body which oversees the commercial agriculture operations at Paraquita, by December, 2020.

Establish relationship between local fishermen and local, regional and international investors to boost the fishing industry and the local economy, by December 2020.

Re-vamp the Teacher Education Training programme at the H. Lavity Stoutt Community College, to build capacity through a phased operational approach, by August 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of principals and senior teachers engaged in Leadership training (NCEL)	11	11	9	0	0	0
No. of trained primary principals in place across the education system (NCEL)	12	18	17	17	17	10
No. of trained secondary principals in place across the education system (NCEL)	6	10	5	5	5	5
No. of Grade 5 students exposed to ICT-infused instruction	0	0	0	0	0	0
No. of Grade 6 students transitioning to Grade 7 (secondary school)	253	260	345	350	350	350
No. of Grade 7 students utilising the Digital Textbook for instruction	285	289	287	290	290	290
No. of Grade 8 students utilising the Digital Textbook for instruction	294	294	294	300	300	300
No. of high school educators utilising the Digital Textbook for instruction	104	104	496	500	500	500
No. of fully staffed work units established under the Ministry of Education	7	8	5	5	5	5
No. of statistical reports produced (national, regional, international)	3	5	3	5	5	5
Gross enrolment ratio	N/A	0.9		85%	85%	90%
No. of petty contracts awarded	52	60	40	45	45	45
No. of major contracts awarded	0	1	11	5	5	5
No. of work orders released	27	30	41	40	40	40
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Ratio of pupils to teacher						
Primary	14	18	10.9	15	15	15
Secondary	8	10	7	10	10	10
Net enrolment rate						
Primary	N/A	95%	N/A	90%	90%	90%
Secondary	N/A	88%	N/A	85%	85%	85%
No. of primary-aged children, male	1751	1760	1449	1500	1500	1500
No. of primary-aged children, female	1685	1690	1342	1360	1360	1360
Primary school completion rate, male	100%	100%	100%	100%	100%	100%
Primary School completion rate, female	100%	100%	100%	100%	100%	100%
Secondary school completion rate, male	75%	80%	90%	90%	90%	90%
Secondary school completion rate, female	78%	80%	92%	90%	90%	90%

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of secondary-age children, male	1369	1375	962	970	970	970
No. of secondary-aged children, female	1315	1320	959	960	960	960

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2543 Education Policy Planning and Administration

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVE	2021 Budget Estimates	2022 Budget Estimates
25434001	General Administration	5,608,461	6,933,001	7,219,257	5,453,692		5,388,692	5,388,692
511000	Personal Emoluments	2,268,615	2,409,929	2,440,230	2,722,572	R	2,722,572	2,722,572
512000	Social Contributions	261,016	279,482	248,183	310,652	R	310,652	310,652
521000	Rent	195,456	201,600	227,113	200,900		200,900	200,900
522000	Utilities	49,387	54,800	47,130	46,150		46,150	46,150
523000	Supplies	51,664	55,521	84,937	68,600		68,600	68,600
524000	Repairs and Maintenance (Minor)	9,930	9,600	1,296	16,000		16,000	16,000
525000	Travel	45,565	84,350	104,567	74,725		74,725	74,725
526000	Training	4,342	9,500	280	6,000		6,000	6,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	963,359	633,947	664,965	501,909	R	501,909	501,909
529000	Entertainment	13,583	5,000	25,406	10,000		10,000	10,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	1,489,416	2,501,972	2,495,203	976,000		976,000	976,000
561000	Social Assistance Benefits	-	5,000	4,996	10,000		10,000	10,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	170,000	198,100	208,979	180,000		180,000	180,000
572000	Assistance Grants	84,635	481,700	664,914	325,183		260,183	260,183
573000	Other Expenses	1,494	2,500	1,060	5,000		5,000	5,000
25434004	Facilities, Maintenance and Infrastructural Development	518,154	907,900	604,015	889,682		889,682	889,682
511000	Personal Emoluments	143,605	136,841	147,862	184,280	R	184,280	184,280
512000	Social Contributions	16,442	16,919	14,898	21,202	R	21,202	21,202
521000	Rent	1,850	81,500	750	24,600		24,600	24,600
522000	Utilities	9,821	17,200	11,760	16,200		16,200	16,200
523000	Supplies	57,048	59,917	62,212	64,100		64,100	64,100
524000	Repairs and Maintenance (Minor)	265,917	454,000	315,119	449,000		449,000	449,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	23,470	141,523	51,415	130,300		130,300	130,300
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
25434005	Information and Communications							
	Technology (ICT) Support	67,007	100,500	-	192,123		192,123	192,123
	511000 Personal Emoluments	-	-	-	11,385		11,385	11,385
	512000 Social Contributions	-	-	-	738		738	738
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	23,333	15,000	-	15,000		15,000	15,000
	523000 Supplies	43,605	71,500	-	151,000		151,000	151,000
	524000 Repairs and Maintenance (Minor)	-	14,000	-	14,000		14,000	14,000
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	69	-	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
25434007	Student Support Services	458,421	468,800	481,022	344,123		344,123	344,123
	511000 Personal Emoluments	293,064	298,153	306,195	175,986	R	175,986	175,986
	512000 Social Contributions	35,162	38,144	32,275	21,237	R	21,237	21,237
	521000 Rent	106,560	107,100	106,560	107,100		107,100	107,100
	522000 Utilities	6,867	8,900	25,040	11,100		11,100	11,100
	523000 Supplies	8,353	5,206	5,068	5,700		5,700	5,700
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	870	1,000	930	2,000		2,000	2,000
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	7,546	10,296	4,954	21,000		21,000	21,000
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVE	2021 Budget Estimates	2022 Budget Estimates
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25434008	UNESCO	96,635	119,900	98,155	124,181		124,181	124,181
511000	Personal Emoluments	75,044	75,044	79,451	77,982	R	77,982	77,982
512000	Social Contributions	8,381	8,431	7,713	8,698	R	8,698	8,698
521000	Rent	-	-	-	-		-	-
522000	Utilities	12,780	14,900	7,274	15,800		15,800	15,800
523000	Supplies	430	21,525	3,716	21,700		21,700	21,700
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		6,748,678	8,530,100	8,402,450	7,003,800		6,938,800	6,938,800

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	12
Technical/Service Delivery	27
Administrative Support	36
Non-Established	9
TOTAL PROGRAMME STAFFING	84

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

- 1 Deputy Secretary (four posts of Office Generalist I/II/III reclassified)
- 1 Chief Education Officer
- 1 Director of Planning
- 1 Deputy Chief Education Officer
- 1 Secretary General
- 1 Assistant Secretary
- 1 Private Secretary
- 3 Senior Administrative Officer[]
- 2 Administrative Officer
- 1 Senior Executive Officer[]
- 4 Executive Officer
- 8 Office Generalist I/II/III
- 1 Office Generalist Trainee/Messenger

Scholarship Unit

- 1 Senior Administrative Officer[]
- 1 Administrative Officer
- 1 Senior Executive Officer[]

Student Support Services Unit

- 1 Curriculum Coordinator
- 1 Remediation Coordinator
- 1 Educational Psychologist
- 11 Education Officers (I/II)[]
- 2 Speech Language Pathologist
- 3 Truancy Officers
- 2 Reading Specialist
- 1 Machine Technician/Stores Clerk

Projects and Accounts Unit

- 1 Assistant Secretary
- 1 Finance & Planning Officer
- 1 Finance Officer[]
- 1 Accounts Supervisor I/II
- 2 Senior Accounts Officer
- 1 Senior Executive Officer[]
- 2 Accounts Officer I/II

Facilities and Maintenance Unit

- 1 Maintenance Manager
- 1 Maintenance School Supervisor
- 2 Maintenance Officer I/II
- 1 Carpenter I/II

Human Resources Unit

- 2 Human Resources Manager
- 1 Senior Assistant Human Resources Manager
- 2 Assistant Human Resources Manager
- 1 Human Resources Assistant
- 1 Human Resources Records Clerk (one post of Accounts Officer I/II renamed)

NON-ESTABLISHED

- 4 Maintenance Officer I/II
- 5 Learning Support Assistant

DEPARTMENT NAME:

DEPARTMENT OF YOUTH AFFAIRS AND SPORTS

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

DEPARTMENT OF YOUTH AFFAIRS AND SPORTS

PROGRAMME OBJECTIVE:

The catalyst to ensuring the delivery of sport and recreation, and comprehensive youth development characterised by quality, excellence, equitable access and full participation, in order to create a better life for all residents.

SUBPROGRAMMES:

- 1 General Administration (DYAS)
- 2 Youth Development
- 3 Sports Services

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Execute the Creative Learning Programme targeting Grades 7-9 from 17 January, 2019.

Plan and execute the Gen Y Factor Talent Showcase and Competition by 30 June, 2019.

Plan and execute appropriate youth centre and creative arts programmes to include youth aged from 10 to 25 by 31 January, 2019.

Partner with Trade, HLSCC and other stakeholders to implement a national youth entrepreneurship programme by 28 February, 2019.

Develop sport leagues in softball and volleyball for primary and secondary schools by May, 2019.

Oversee the operations of the VI Youth Parliament with the establishment of regular meetings by 30 June, 2019.

Establish a youth council in the secondary schools through the VIYP Podcast Programme in the Creative Learning Programme by 31 December 2019.

The programme was successfully executed and concluded on 14 June 2019.

It was successfully executed on 22 June 2019 with Mr. Dwight Hutchinson Jr attaining the title of 2019 Gen Y Factor Winner.

The youth centre could not be executed due to the Ministry of Education occupying the space designated as the youth centre at the Ward's Building. Furniture for the centre has been secured.

DYAS has partnered with the Office of the Premier in planning an innovation lab and digital literacy and entrepreneurship programmes to be established by 31 October, 2019.

The softball league in primary schools was not executed due to the lack of facilities. However, the primary and secondary volleyball tournament is scheduled for November, 2019

The VI Youth Parliament was removed from the remit of the Ministry of Education and Culture and the Department of Youth Affairs and Sports on 18 April, 2019.

The Creative Learning Programme ended in June 2019 without the youth council being established. However, DYAS has reached out to the Caribbean Youth Council for assistance in establishing the youth council.

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

Partner with Social Development to create intergenerational programmes for youths by 31 July 2020

Plan and execute appropriate youth centre programming to include digital literacy and entrepreneurship, creative arts and social/life skills programmes by 30 June 2020

Establish a national youth council by 31 December 2020

Commence revision of the national youth policy by 30th June 2020

Establish a national sports council by 31 July 2020

Develop sports leagues in softball and volleyball for primary and secondary schools by May, 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

No. of youths involved in Youth Council	25	50	0	30	30	30
No. of students involved in summer programmes	0	0	30	40	100	200
No. of youth involved in the Gen Y Factor events	96	60	69	100	100	100
No. of programmes implemented through the youth centre	0	5	0	5	10	10
No. of youth participating in media youth programme	0	70	0	100	150	200
No. of youth participating in media youth programme	0	0	0	25	30	30
No. of sports leagues in schools	2	3	3	4	5	5
No. of students involved in sports leagues	100	100	100	150	150	150
No. of young entrepreneurs assisted	0	10	0	10	15	20

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
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Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

% of youths register in youth centre

Male	0	5	0	5	10	20
Female	0	10	0	10	15	30

% of youths participating in youth council

Male	5	25	5	5	10	15
Female	5	25	5	5	10	15

% of youth registered and involved with Gen Y Factor events

Male	5	5	5	10	10	0
Female		5	5	10	10	0

% of youths registered with the summer programme

Male	0	5	5	5	5	5
Female	0	5	5	5	5	5

% of primary school children involved in sport leagues by DYAS

Male	10	10	10	15	15	15
Female	10	10	10	15	15	15

% of youths participating in media programme

Male	0	0	0	5	10	10
Female	0	0	0	5	10	10

PROGRAMME NUMBER AND NAME

2544 Department of Youth Affairs and Sports

PROGRAMME OBJECTIVE:

The catalyst to ensuring the delivery of sport and recreation, and comprehensive youth development characterised by quality, excellence, equitable access and full participation, in order to create a better life for all residents.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25444001	General Administration (DYAS)	383,967	507,419	402,710	431,115		431,115	431,115
511000	Personal Emoluments	291,932	359,225	325,759	324,187	R	324,187	324,187
512000	Social Contributions	33,749	39,026	32,655	37,778	R	37,778	37,778
521000	Rent	-	2,968	5,240	-		-	-
522000	Utilities	40,750	42,800	28,156	41,900		41,900	41,900
523000	Supplies	6,969	28,200	8,082	11,350		11,350	11,350
524000	Repairs and Maintenance (Minor)	-	-	-	1,500		1,500	1,500
525000	Travel	60	11,000	-	3,500		3,500	3,500
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	10,000	21,000	2,000	10,200		10,200	10,200
529000	Entertainment	507	1,200	419	200		200	200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	2,000	400	500		500	500
25444043	Youth Development	146,607	244,466	101,734	172,480		172,480	172,480
511000	Personal Emoluments	26,492	26,497	15,454	-		-	-
512000	Social Contributions	1,917	4,169	907	-		-	-
521000	Rent	1,715	15,000	21,693	25,100		25,100	25,100
522000	Utilities	100	400	65	400		400	400
523000	Supplies	13,506	31,400	6,920	14,600		14,600	14,600
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	1,000	840	13,000		13,000	13,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	57,759	106,000	38,040	115,980	R	115,980	115,980
529000	Entertainment	7,516	10,000	2,716	3,000		3,000	3,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	37,603	50,000	15,100	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	400		400	400

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25444044	Sports Services	63,563	226,515	157,255	137,205		137,205	137,205
	511000 Personal Emoluments	-	-	-	-		-	-
	512000 Social Contributions	-	-	-	-		-	-
	521000 Rent	9,149	34,200	4,300	5,200		5,200	5,200
	522000 Utilities	130	1,600	-	1,600		1,600	1,600
	523000 Supplies	4,708	18,415	4,822	6,500		6,500	6,500
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	622	2,000	1,206	2,000		2,000	2,000
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	30,954	53,000	16,892	24,985		24,985	24,985
	529000 Entertainment	-	12,000	18,345	12,000		12,000	12,000
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	18,000	104,300	111,690	84,200		84,200	84,200
	573000 Other Expenses	-	1,000	-	720		720	720
TOTAL PROGRAMME OPERATING EXPENDITURE		594,137	978,400	661,699	740,800		740,800	740,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	9
Administrative Support	3
Non-Established	1
TOTAL PROGRAMME STAFFING	16

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

1 Director of Youth Affairs and Sports	1 Accounts Officer I/II
2 Senior Programme Manager	1 Office Generalist I/II/III
1 Senior Administrative Officer	1 Research and Development Officer
6 Programme Officer	2 Assistant Programme Officer

NON-ESTABLISHED

1 Office Cleaner

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

DEPARTMENT NAME:**MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****EDUCATION QUALITY ASSURANCE AND STANDARDS****PROGRAMME OBJECTIVE:**

To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.

SUBPROGRAMMES:

- 1 Teacher Training and Evaluation
- 2 Curriculum Development, Key Stage Assessments and Examinations
- 3 School Accreditation

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019**

Utilise the CXC Examinations, Caribbean Primary Exit Assessment (CPEA) Key Stage assessments for Grade 6 by June, 2019.

Expand the use of technology to enhance the teaching and learning process by introducing Chromebooks and CXC Learning Hub Online platform for senior secondary school students by September, 2019.

Utilise the eTesting form of assessment for CXC examinations.

Review curriculum in selected subject areas of Language Arts, Mathematics, Science and Social Studies by December, 2019.

Further develop the Student Support Unit in the Ministry by adding other specialists, programmes, and structures to improve KSA initiative by September, 2019.

Conduct a series of interschool competitions in 2019.

Train teachers in Pedagogy and implement the Return of Happiness programme by December, 2019.

ACHIEVEMENTS/PROGRESS 2019

The CPEA was administered and completed successfully. The Caribbean Certificate of Secondary Level Certificate (CCSLC) is on schedule for 2020 school year given that it required a two-year preparation period.

This was completed. Students had the benefits of the Chromebooks for classes and CXC Learning Hub for senior secondary students.

This was completed.

This is on-going.

IEP specialist was added to the Unit. The literacy reading programme was developed implemented in Grades K to 2 and the plans are to add a grade each year.

These were done for the 2018 - 2019 school year and there will be competitions in the new

This was completed.

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

Establishing the Teacher Education Institute with responsibility for teacher training at various levels by December 2020. It should include training of new teachers, offer professional development for teachers and administrators at the ministry and school levels, and a teacher licensing programme.

Administer the Key Stage assessment at Grade 9 before June 2020 bringing the total key stage assessments to be administered to four between K - 12.

Introduce an apprenticeship programme and an independent studies component (Virgin Islands High School Certificate Programme- VIHCP) in the Alternative Secondary Education Programme (ASEP) by December 2020.

Further establish the Examination's Board at the Ministry of Education to include Heads of Departments and one member of the Education Advisory Board

Engage in on going professional development in key areas such as physical literacy and critical literacy and numeracy before June 2020.

Provide opportunities for students to develop a greater appreciation for agriculture and fisheries, tourism and financial services as a career choice

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of undergraduates engaged in teacher training programmes						
Males	2	2	2	2	2	2
Females	2	2	2	2	2	2
No. of teachers acquiring further training in pedagogy and content						
Males	0	0	0	0	0	0
Females	3	3	0	0	0	0
No. of teaching licenses issued	0	100	100	100	100	100
No. of school leadership licenses issued	0	10	0	0	0	0
No. of grades with standardised curriculum	13	13	13	13	13	13
No. of subjects for which there is a standardised curriculum	33	33	33	33	33	33
No. of students sitting key stage assessments	1047	1100	1100	1100	1100	1100
No. of educational institutions assessed for accreditation	2	2	2	2	2	2
No. of educational institutions subject to annual performance assessment	24	25	25	25	25	25
Average no. of visits to each school per week	1	1	1	1	1	1
No. of accreditation standards achieved	0	0	11	11	11	11
No. of curriculum updates undertaken	4	6	10	12	12	12
No. of educators receiving awards	14	0	10	10	10	10
% of educators engaging in professional development	350	350	350	350	350	350
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of teachers engaging in further training in pedagogy and content						
Males	2	0	20	0	2	2
Females	2	3	25	3	10	10
% of trained teachers employed within 6 months of completing HLSCC						
Males	0	0	0	0	0	0
Females	0	0	100	0	0	0
% of teacher training students graduating						
Males	1	0	0	0	0	0
Females	3	0	100	1	2	2
% of untrained secondary teachers	16	20	20	20	20	20
% of untrained primary teachers	3	3	3	0	0	0
% of teachers participating in training courses	100	100	100	100	100	100
% of schools covering at least 75% of the curriculum	100	100	100	100	100	100
% of curriculum that meets international standards	100	N/A	100	100	100	100

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2545 Education Quality Assurance and Standards

PROGRAMME OBJECTIVE:

To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25454009	Teacher Training and Evaluation	197,310	250,827	180,328	214,525		214,525	214,525
511000	Personal Emoluments	142,450	121,083	104,292	119,830	R	119,830	119,830
512000	Social Contributions	16,680	13,129	10,927	12,877	R	12,877	12,877
521000	Rent	-	21,000	-	-		-	-
522000	Utilities	67	8,000	48	199		199	199
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	2,859	4,955	8,704	4,960		4,960	4,960
526000	Training	35,106	39,000	22,219	35,000		35,000	35,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	149	43,160	30,238	41,160	R	41,160	41,160
529000	Entertainment	-	500	3,900	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25454010	Curriculum Development, Key Stage Assessments and Examinations	256,763	410,273	235,376	892,175		892,175	892,175
511000	Personal Emoluments	54,993	142,508	82,334	-		-	-
512000	Social Contributions	6,548	18,384	8,857	-		-	-
521000	Rent	-	-	21,000	21,000		21,000	21,000
522000	Utilities	8,310	4,500	3,379	14,000		14,000	14,000
523000	Supplies	39,182	46,115	18,984	107,220		107,220	107,220
524000	Repairs and Maintenance (Minor)	-	2,500	-	2,500		2,500	2,500
525000	Travel	4,564	88,800	4,829	95,100		95,100	95,100
526000	Training	-	-	6,140	-		-	-
527000	Contributions to Professional Bodies	4,300	-	-	-		-	-
528000	Services	71,577	55,467	48,115	585,355	R	585,355	585,355
529000	Entertainment	1,760	2,000	930	1,000		1,000	1,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	65,529	50,000	40,810	66,000		66,000	66,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25454011	School Accreditation	-	-	-	-		-	-
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		454,074	661,100	415,704	1,106,700		1,106,700	1,106,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	0
Technical/Service Delivery	8
Administrative Support	0
Non-Established	0
TOTAL PROGRAMME STAFFING	8

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

8 Teacher Gr. I/II/III/IV

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

DEPARTMENT NAME:**MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****PRE-PRIMARY AND PRIMARY EDUCATION****PROGRAMME OBJECTIVE:**

To ensure the provision of quality education to the Pre-Primary and Primary students of the Territory.

SUBPROGRAMMES:

- 1 Early Childhood Development (ECD)
- 2 Alexandrina Maduro
- 3 Althea Scatliffe
- 4 Bregado Flax
- 5 Claudia Creque
- 6 Ebenezer Thomas
- 7 Enid Scatliffe Pre-Primary
- 8 Enis Adams
- 9 Eslyn Henley Richiez Learning Centre
- 10 Francis Lettsume
- 11 Isabella Morris
- 12 Ivan Dawson
- 13 Jost Van Dyke Pre-Primary and Primary
- 14 Joyce Samuel
- 15 Leonora Delville
- 16 Robinson O'Neal
- 17 Willard Wheatley
- 18 Interschool Activities and Supplies

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Expand the use of Power School to the Primary schools by December, 2019.

This has been completed. All public primary schools are utilising the PowerSchool

Utilise the on-line learning hub platform for Grades 4 - 12 by September, 2019.

This has been completed.

Develop the Information Communication Technology (ICT) Programme at the Primary level by September, 2019.

Plans are afoot for the sourcing of hardware and software for the ICT programme at the primary level.

Upgrade the mathematics resource materials at the primary levels by September, 2019.

This was completed. The new edition of the Houghton Mifflin series (Go Math) replaced the old edition which is now out of print.

Expand TVET to the primary schools by September, 2019.

Held several working meetings and collaborated with key stakeholders as curriculum discussions continue and the implementation plans are developed.

Introduce Mandarin in the Early Childhood Education Development (ECED) programme by September, 2019.

The decision was made to defer the introduction of the mandarin programme for Kindergarten and Grade one students.

Develop the Creative and Visual Arts programme at the primary level by September, 2019.

Process is on-going. Work has started with developing a suitable curriculum and identifying resources for the new programme.

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

Expand the Reading Literacy Programme K- 6 by adding grades 3 & 4 by December 2020.

Continue the school garden programme by infusing agricultural lessons and developing school gardens by September 2020.

Utilise the on-line learning hub platform for grades 4 - 6 by September 2020.

Promote the Child Friendly Schools Positive behavioural management framework and incorporate subject integration at the Early Childhood level by September 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of pupils enrolled in public primary school	1782	2375	2375	2375	2375	2375
Boys	749	1125	1125	1125	1125	1125
Girls	833	1200	1200	1200	1200	1200
No. of pupils enrolled in private primary schools	705	0	0	0	0	0
Boys	332	500	500	500	500	500
Girls	375	600	600	600	600	600
No. of students enrolled in pre-primary schools	277	200	200	200	200	200
Boys	150	80	80	80	80	80
Girls	127	120	120	120	120	120
No. of ECD centres licensed	35	36	36	36	36	36
No. of students enrolled in the Early Intervention programme	0	10	10	15	15	15
Boys	0	7	7	10	10	10
Girls	0	3	460	5	5	5
No. of students sitting Kindergarten Readiness Assessment	460	460	225	460	460	460
Boys	225	225	235	225	225	225
Girls	235	235	460	235	235	235
No. of students sitting Grade 4 Key Stage Assessment	380	460	230	460	460	460
Boys	201	230	230	230	230	230
Girls	229	230	407	230	230	230
No. of students sitting Grade 6 Key Stage Assessment	387	407	230	450	450	450
Boys	230	230	230	230	230	230
Girls	157	177	177	220	220	220
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of pupils promoted and transferred (no retention policy)	100%	100%	100	100	100	100
% of pupils reading at or above Grade 4 level (Reading Comprehension)						
Boys	95%	95%	95%	95%	95%	95%
Girls	98%	98%	98%	98%	98%	98%
% of pupils reading as or above Grade 6 level (Reading Comprehension)						
Boys	95%	80%	80%	80%	80%	80%
Girls	N/A	85%	85%	85%	85%	85%
% of pupils dropping out across primary system						
Boys	N/A	10%	10%	10%	10%	10%
Girls	N/A	10%	10%	10%	10%	10%
Average attendance rate						
% of ECD centres operating at or above prescribed minimum standards	100%	100%	100%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2546 Pre-Primary and Primary Education

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to the Pre-Primary and Primary students of the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464012	Early Childhood Development (ECD)	4,222	21,801	10,435	29,950		29,950	29,950
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	1,801	900	3,700		3,700	3,700
522000	Utilities	-	-	-	-		-	-
523000	Supplies	2,303	9,850	2,076	8,950		8,950	8,950
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	300	270	1,300		1,300	1,300
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,919	4,550	1,945	11,000		11,000	11,000
529000	Entertainment	-	5,300	5,244	5,000		5,000	5,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25464013	Alexandrina Maduro	507,159	533,587	561,435	821,391		821,391	821,391
511000	Personal Emoluments	425,614	446,494	474,461	702,360	R	702,360	702,360
512000	Social Contributions	51,291	53,210	49,709	85,148	R	85,148	85,148
521000	Rent	-	-	-	-		-	-
522000	Utilities	30,254	33,883	37,265	33,883		33,883	33,883
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464014	Althea Scatliffe	1,663,046	1,679,453	1,807,240	1,808,964		1,808,964	1,808,964
	511000 Personal Emoluments	1,473,391	1,474,377	1,617,747	1,595,603	R	1,595,603	1,595,603
	512000 Social Contributions	177,594	176,120	169,121	189,205	R	189,205	189,205
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	11,060	28,956	20,371	24,156		24,156	24,156
	523000 Supplies	1,000	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
25464015	Bregado Flax	749,715	799,354	692,852	875,096		875,096	875,096
	511000 Personal Emoluments	668,269	687,903	626,997	755,616	R	755,616	755,616
	512000 Social Contributions	77,914	81,752	64,757	89,781	R	89,781	89,781
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	828	26,028	828	26,028		26,028	26,028
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	2,628	3,130	270	3,130		3,130	3,130
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	76	541	-	541		541	541
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464016	Claudia Creque	417,596	460,712	471,869	433,120		433,120	433,120
	511000 Personal Emoluments	362,433	385,043	421,972	371,223	R	371,223	371,223
	512000 Social Contributions	43,153	47,656	43,793	44,137	R	44,137	44,137
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	5,045	15,804	5,698	7,860		7,860	7,860
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	6,500	7,656	-	9,600		9,600	9,600
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	-		-	-
	529000 Entertainment	466	4,553	407	300		300	300
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
25464017	Ebenezer Thomas	525,835	587,416	606,599	706,808		706,808	706,808
	511000 Personal Emoluments	458,067	488,724	536,736	602,891	R	602,891	602,891
	512000 Social Contributions	54,595	59,144	56,630	71,569	R	71,569	71,569
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	10,378	34,548	13,232	27,348		27,348	27,348
	523000 Supplies	995	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	1,800	5,000	-	5,000		5,000	5,000
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464018	Enid Scatliffe Pre-Primary	751,488	636,332	612,276	702,888		702,888	702,888
	511000 Personal Emoluments	672,373	567,744	554,927	628,273	R	628,273	628,273
	512000 Social Contributions	78,542	67,460	57,050	73,787	R	73,787	73,787
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	573	1,128	300	828		828	828
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
25464019	Enis Adams	526,386	478,715	581,402	589,245		589,245	589,245
	511000 Personal Emoluments	470,029	418,517	525,265	512,731	R	512,731	512,731
	512000 Social Contributions	55,577	49,830	54,617	59,986	R	59,986	59,986
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	751	10,368	1,520	16,528		16,528	16,528
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	30	-	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464020	Eslyn Henley Richiez Learning Centre	332,595	362,557	354,989	395,749		395,749	395,749
511000	Personal Emoluments	297,792	323,713	322,881	352,301	R	352,301	352,301
512000	Social Contributions	33,875	37,704	31,279	42,308	R	42,308	42,308
521000	Rent	-	-	-	-		-	-
522000	Utilities	928	1,140	828	1,140		1,140	1,140
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25464021	Francis Lettsome	908,933	812,536	767,693	1,021,649		1,021,649	1,021,649
511000	Personal Emoluments	800,833	707,686	682,523	895,243	R	895,243	895,243
512000	Social Contributions	93,811	87,150	71,510	108,706	R	108,706	108,706
521000	Rent	-	-	-	-		-	-
522000	Utilities	14,289	17,700	13,660	17,700		17,700	17,700
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464022	Isabella Morris	370,888	290,956	292,307	77,144		77,144	77,144
	511000 Personal Emoluments	332,738	260,389	264,955	69,292	R	69,292	69,292
	512000 Social Contributions	38,149	30,567	27,352	7,851	R	7,851	7,851
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	-	-	-	-		-	-
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
25464023	Ivan Dawson	431,862	573,955	462,367	353,403		353,403	353,403
	511000 Personal Emoluments	382,615	490,823	412,792	297,004	R	297,004	297,004
	512000 Social Contributions	44,905	60,992	43,349	35,098	R	35,098	35,098
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	4,343	22,140	6,226	21,300		21,300	21,300
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464024	Jost Van Dyke Pre-Primary and Primary	450,394	502,988	502,096	364,342		364,342	364,342
	511000 Personal Emoluments	384,323	403,951	437,250	286,377	R	286,377	286,377
	512000 Social Contributions	45,150	48,537	44,762	33,064	R	33,064	33,064
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	2,445	19,500	734	12,900		12,900	12,900
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	6,915	16,000	7,350	16,000		16,000	16,000
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	11,562	15,000	12,000	16,000		16,000	16,000
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
25464025	Joyce Samuel	442,577	493,646	495,498	759,754		759,754	759,754
	511000 Personal Emoluments	391,070	422,602	443,138	666,951	R	666,951	666,951
	512000 Social Contributions	44,979	50,344	46,477	82,303	R	82,303	82,303
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	6,528	20,700	5,884	10,500		10,500	10,500
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464026	Leonora Delville	572,643	587,437	508,698	588,577		588,577	588,577
	511000 Personal Emoluments	467,859	456,438	447,254	472,731	R	472,731	472,731
	512000 Social Contributions	55,770	55,199	47,610	56,646	R	56,646	56,646
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	3,640	35,800	6,245	19,200		19,200	19,200
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	45,375	40,000	7,590	40,000		40,000	40,000
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
25464027	Robinson O'Neal	385,329	400,423	378,809	481,251		481,251	481,251
	511000 Personal Emoluments	324,069	324,069	331,737	408,109	R	408,109	408,109
	512000 Social Contributions	38,556	38,976	34,146	48,564	R	48,564	48,564
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	6,516	24,128	11,066	11,328		11,328	11,328
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	2,258	3,250	1,860	3,250		3,250	3,250
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	13,930	10,000	-	10,000		10,000	10,000
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464028	Willard Wheatley	557,305	628,303	685,197	753,195		753,195	753,195
	511000 Personal Emoluments	485,691	537,931	603,451	651,709	R	651,709	651,709
	512000 Social Contributions	56,293	66,144	61,038	76,958	R	76,958	76,958
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	15,322	24,228	20,707	24,528		24,528	24,528
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
25464030	Interschool Activities and Supplies	188,169	285,331	260,762	157,073		157,073	157,073
	511000 Personal Emoluments	-	-	-	-		-	-
	512000 Social Contributions	-	-	-	-		-	-
	521000 Rent	3,083	4,000	5,931	2,000		2,000	2,000
	522000 Utilities	20	50	78	260		260	260
	523000 Supplies	153,107	259,833	235,168	134,313		134,313	134,313
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	1,247	1,664	2,372	2,200		2,200	2,200
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	29,888	17,000	11,332	17,200		17,200	17,200
	529000 Entertainment	825	2,784	5,880	1,100		1,100	1,100
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		9,786,143	10,135,500	10,052,524	10,919,600		10,919,600	10,919,600

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	17
Technical/Service Delivery	207
Administrative Support	8
Non-Established	23

TOTAL PROGRAMME STAFFING	255
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STAFFING RESOURCES**Accounting Officer: Permanent Secretary****ESTABLISHED****ALEXANDRINA MADURO**

- 1 Principal (Primary)
- 14 Teacher Gr. I/II/III/IV (one Foreign Language Teacher renamed)

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED**ALTHEA SCATLIFFE**

- 1 Principal (Primary)
- 2 Assistant Principal (Primary)
- 2 Guidance Officers I/II/III
- 30 Teacher Gr. I/II/III/IV (one Foreign Language Teacher renamed)
- 1 Teacher Trainee

NON-ESTABLISHED

- 4 Janitors

ESTABLISHED**BREGADO FLAX**

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 14 Teacher Gr. I/II/III/IV (one Foreign Language Teacher renamed)
- 1 Teacher Trainee

NON-ESTABLISHED

- 2 Janitors

ESTABLISHED**CLAUDIA CREQUE**

- 1 Principal (Primary)
- 12 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 3 Janitors

ESTABLISHED**EBENEZER THOMAS**

- 1 Principal (Primary)
- 12 Teacher Gr. I/II/III/IV
- 1 Learning Support Assistant
- 1 Janitor

FRANCIS LETTSOME

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 18 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED**ISABELLA MORRIS**

- 1 Principal (Primary)
- 13 Teachers Gr. I/II/III/IV
- 1 Janitor

ESTABLISHED**IVAN DAWSON**

- 1 Principal (Primary)
- 9 Teacher Gr. I/II/III/IV (one Foreign Language Teacher renamed)

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED**JUST VAN DKYE PRE-PRIMARY & PRIMARY**

- 1 Principal (Primary)
- 10 Teachers Gr. I/II/III/IV
- 2 Teacher Trainee

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED**JOYCE SAMUEL**

- 1 Principal (Primary)
- 7 Teachers Gr. I/II/III/IV
- 1 Learning Support Assistant
- 1 Special Education Teacher

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED**LENORA DELVILLE**

- 1 Principal (Primary)
- 9 Teacher Gr. I/II/III/IV (one Foreign Language Teacher renamed)

NON-ESTABLISHED

- 1 Janitor

STAFFING RESOURCES

ESTABLISHED

ENID SCATLIFFE PRE-PRIMARY

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 14 Teacher Gr. I/II/III/IV
- 1 Special Education Teacher
- 1 Janitor

NON-ESTABLISHED

- 1 Supervisor - Custodial Worker
- 1 Janitor

ESTABLISHED

ENIS ADAMS

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 7 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

ESLYN HENLEY RICHIEZ

- 1 Principal (Primary)
- 5 Teachers Gr. I/II/III/IV
- 1 Special Education Teacher

NON-ESTABLISHED

- 1 Janitor

ROBINSON O'NEAL

- 1 Principal (Primary)
- 7 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

WILLARD WHEATLEY

- 1 Principal (Primary)
- 13 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee
- 1 Janitor

NON-ESTABLISHED

- 2 Janitor

DEPARTMENT NAME:

DEPARTMENT OF CULTURE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

DEPARTMENT OF CULTURE

To coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.

SUBPROGRAMMES:

- 1 Cultural Activities
- 2 Cultural Skills Development and Job Creation

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

To promote the important role that museums play in our society.

A virtual museum tour for the BVI Maritime Museum was successfully introduced.

To provide administrative support to the Festivals and Fairs Committee.

This is ongoing. The Department was able to enhance the traditional Torch Light Parade for the Emancipation Celebrations.

Served as the main coordinating agency for the Territory Day Celebration to honour former legislators.

Completed. The contributions of past VI legislators were highlighted.

To capture and preserve VI history through a mini-documentary.

The Department successfully produced a mini-documentary featuring VI centenarians.

To promote the literary arts by showcasing local authors and their works.

The Department recorded a much larger number of book launches and the promotion of local authors and their works.

Engage as many persons/businesses to participate in VI Culture Week.

The Department celebrated the 25th anniversary of VI Culture Week and achieved greater participation by the community. Introduced a Facebook Page for the department and newsletter.

To appeal more to the youth sector of the Territory's population.

The hiring of a new Director of Culture.

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

Providing ongoing support for the recently launched Festival of the Arts through ongoing collaboration with its organisers by November 2020.

Engage in further discussions with the VI Festival and Fairs Committee to ensure that the Emancipations Celebrations contain more culturally focussed activities by August 2020.

Partner with schools to increase the number of VI Culture Clubs in both the public and private schools by December, 2020.

Increase the skills and knowledge of staff by conducting quarterly training sessions in 2020.

Increase the level of participation in VI Culture Week by engaging more members of the community and businesses by November 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of facilities maintained						
No. of publications produced						
No. of cultural events:						
Book launches		6	10	6		
Other						
No. of cultural presentations made at external events						
No. of participants attending cultural skills development workshop						
Females						
Males						
No. of students taught traditional craft skills						
Females						
Males						

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of visitors to cultural facilities						
No. of copies of publications sold/distributed						
Estimated no. of participants at cultural events						
Estimated no. of people employed in cultural activities						
% of participants employed in cultural activities within six (6) months						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2547 Department of Culture

PROGRAMME OBJECTIVE:

To coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25474039	Cultural Activities	2,787,313	1,617,100	215,799	1,186,800		1,186,800	1,186,800
511000	Personal Emoluments	209,684	214,484	185,078	273,760	R	273,760	273,760
512000	Social Contributions	24,061	23,010	18,325	31,586	R	31,586	31,586
521000	Rent	3,033	4,700	140	5,000		5,000	5,000
522000	Utilities	1,646	4,527	1,077	4,900		4,900	4,900
523000	Supplies	3,448	25,279	3,903	21,454		21,454	21,454
524000	Repairs and Maintenance (Minor)	-	5,000	360	5,000		5,000	5,000
525000	Travel	72	4,000	-	13,000		13,000	13,000
526000	Training	-	1,500	-	1,000		1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,275,931	24,600	2,416	20,100	R	20,100	20,100
529000	Entertainment	-	-	-	1,000		1,000	1,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
551000	Grants	1,269,438	1,300,000	-	800,000		800,000	800,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	10,000	4,500	10,000		10,000	10,000
573000	Other Expenses	-	-	-	-		-	-
25474040	Cultural Skills Development and Job Creation	70,450	76,500	66,956	-		-	-
511000	Personal Emoluments	63,058	63,058	60,729	-		-	-
512000	Social Contributions	7,392	7,442	6,227	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	2,500	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	3,500	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,857,763	1,693,600	282,755	1,186,800		1,186,800	1,186,800

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	0
Administrative Support	3
Non-Established	3
TOTAL PROGRAMME STAFFING	8

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

- 1 Director of Culture
- 1 Deputy Director of Culture
- 2 Senior Executive Officer
- 1 Administrative Officer

NON-ESTABLISHED

- 1 Office Generalist I/II/III
- 1 Dance/Drama Instructor
- 1 Office Cleaner

DEPARTMENT NAME:**MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****SECONDARY EDUCATION****PROGRAMME OBJECTIVE:**

To ensure the provision of quality education to secondary students across the Territory.

SUBPROGRAMMES:

- 1 Alternative Secondary Education
- 2 Elmore Stoutt High School
- 3 Bregado Flax Educational Centre - Secondary
- 4 Claudia Creque - Secondary
- 5 Jost Van Dyke - Secondary
- 6 Virgin Islands School of Technical Studies
- 7 Interschool Activities and Supplies

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
Implement the restructured After School Programme (Alternative Secondary Education Programme - ASEP) by December 2019.	In Progress
Conduct a Reading Review and implement a new approach to developing reading skills in students at early childhood and primary levels by September 2019	This has been done. Virgin Islands High School Certificate Programme (VIHCP), secondary students in the alternative education independent programme has been especially engaged with the learning hub online platform.
Utilise the Learning Hub Online platform for the independent strand for the ASEP programme by September 2019.	Students received CVQ certification in June 2019 through HEART Trust. The process for the facilities audit certification is in process.
Further Develop the TVET programme in secondary schools by upgrading facilities and becoming CVQ certified by December 2019.	Review completed and adjustments are in process.
Ensure the senior secondary school programmes prepare students to matriculate to college or employment by reviewing existing programmes to determine alignment with entry requirements for tertiary institutions or employment opportunities by August 2019.	Initial work was started and several meetings were held with secondary school principals and industry partners over the year. However, it is our aim to engage in further discussions which will decide the adjustments that will be necessary for the aligning of school, college and employment requirements
To ensure the overall improvement in student behaviour in secondary schools by implementing a positive approach framework as outlined in the effective Secondary School Manual.	This was achieved. Positive Behaviour Management Programme was implemented, as well as anti-bullying week was held with various activities geared towards student behaviour.

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

- Conduct a successful Facilities Audit at the Virgin Islands School of Technical Studies by December 2020.
- Implement an apprenticeship programme through ASEP by January 2020.
- Implement a CVQ certification programme through the Virgin Islands' School of Technical Studies for the business community by December 2020.
- Review curriculum for relevance, rigour and alignment with the Territory's standards for growth and economic development as well as regional and international benchmarks for grade level competencies by December 2020.
- Enhance the student learning process with the use of technology in the classroom by December 2020.
- Implement Key Stage Assessment at Grade 9 by July 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public secondary students						
Male	735	810	780	810	810	810
Female	712	830	770	830	830	830
No. of private secondary students						
Male	176	160	160	160	160	160
Female	149	140	140	140	140	140
No. of students taking CXC CSEC examinations						
Male	122	160	160	160	160	160
Female	223	140	140	140	140	140
No. of students enrolled in alternative secondary education						
Male	35	40	40	40	40	40
Female	35	45	45	45	45	45
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Secondary school retention rate						
Male	n/a	0	0	5	5	5
Female	n/a	0	0	5	5	5
% of secondary school students achieving honours (no graduation)						
Male	25%	0	25	25	25	25
Female	25%	0	25	25	25	25
% of secondary students achieving at least 5 CXC CSEC passes						
Male	65%	1	40	76	80	80
Female	78%	1	40	85	85	85
% of secondary students achieving at least a pass in Mathematics						
Male	71%	1	0	86	90	95
Female	73%	1	0	88	95	98
% of secondary students achieving at least a pass in English A						
Male	98%	1	0	98	98	98
Female	98%	1	0	98	98	98
Completion rate for alternative secondary education						
Male	5%	0	0	20	25	30
Female	15%	1	0	50	80	95

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2548 Secondary Education

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to secondary students across the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25484031	Alternative Secondary Education	127,197	95,457	-	102,508		102,508	102,508
511000	Personal Emoluments	121,246	69,700	-	76,600	R	76,600	76,600
512000	Social Contributions	5,938	9,140	-	8,898	R	8,898	8,898
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	12	3,127	-	3,610		3,610	3,610
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	13,491	-	13,400		13,400	13,400
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25484032	Elmore Stouff High School	8,953,279	8,977,234	-	10,016,128		10,016,128	10,016,128
511000	Personal Emoluments	6,918,905	6,858,154	-	7,807,714	R	7,807,714	7,807,714
512000	Social Contributions	829,078	825,895	-	928,728	R	928,728	928,728
521000	Rent	57,395	63,000	-	63,000		63,000	63,000
522000	Utilities	157,557	159,630	-	157,130		157,130	157,130
523000	Supplies	127,582	118,400	-	117,400		117,400	117,400
524000	Repairs and Maintenance (Minor)	15,321	10,456	-	10,456		10,456	10,456
525000	Travel	3,015	5,000	-	5,000		5,000	5,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	839,257	936,600	-	926,700		926,700	926,700
529000	Entertainment	128	100	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	5,040	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Budget Estimates	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25484033	Bregado Flax Educational Centre - Secondary	1,961,222	2,241,558	1,961,222	2,292,567		2,292,567	2,292,567
511000	Personal Emoluments	1,637,849	1,734,124	1,637,849	1,811,735	R	1,811,735	1,811,735
512000	Social Contributions	197,428	205,408	197,428	215,485	R	215,485	215,485
521000	Rent	-	4,589	-	4,589		4,589	4,589
522000	Utilities	1,618	68,266	1,618	50,900		50,900	50,900
523000	Supplies	12,247	70,119	12,247	35,137		35,137	35,137
524000	Repairs and Maintenance (Minor)	-	16,000	-	16,000		16,000	16,000
525000	Travel	780	10,000	780	10,000		10,000	10,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	111,300	133,053	111,300	148,720		148,720	148,720
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25484034	Claudia Creque - Secondary	297,457	289,873	-	377,347		377,347	377,347
511000	Personal Emoluments	265,247	240,316	-	335,114	R	335,114	335,114
512000	Social Contributions	32,210	29,737	-	40,429	R	40,429	40,429
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	1,700	-	1,704		1,704	1,704
523000	Supplies	-	11,000	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	5,000	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	2,120	-	100		100	100
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25484036	Virgin Islands School of Technical Studies	1,213,595	1,500,146	-	1,599,168		1,599,168	1,599,168
511000	Personal Emoluments	797,664	843,362	-	958,891	R	958,891	958,891
512000	Social Contributions	96,500	100,596	-	113,402	R	113,402	113,402
521000	Rent	240,000	240,500	-	240,500		240,500	240,500
522000	Utilities	28,730	38,298	-	37,994		37,994	37,994
523000	Supplies	35,779	51,690	-	46,490		46,490	46,490
524000	Repairs and Maintenance (Minor)	523	18,000	-	18,000		18,000	18,000
525000	Travel	-	500	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	192,800	-	168,990		168,990	168,990

Head & Subhead	Description	2018 Estimated Exp	2019 Budget Estimates	2019 Estimated Exp	2020 Budget Estimates	RESERVE	2021 Budget Estimates	2022 Budget Estimates
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	14,400	14,400	-	14,400		14,400	14,400
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	500		500	500
25484030	Interschool Activities	6,636	15,030	6,636	13,684		13,684	13,684
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	960	-	960		960	960
522000	Utilities	-	-	-	-		-	-
523000	Supplies	1,205	5,650	1,205	5,650		5,650	5,650
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	1,671	2,600	1,671	2,574		2,574	2,574
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	3,344	3,100	3,344	2,500		2,500	2,500
529000	Entertainment	416	720	416	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	2,000	-	2,000		2,000	2,000
TOTAL PROGRAMME OPERATING EXPENDITURE		12,559,385	13,119,300	1,967,858	14,401,400		14,401,400	14,401,400

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	9
Technical/Service Delivery	248
Administrative Support	11
Non-Established	22
TOTAL PROGRAMME STAFFING	290

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: Permanent Secretary****BREGADO FLAX EDUCATIONAL CENTRE - SECONDARY**

- 1 Principal (Secondary)
- 1 Assistant Principal (Secondary)
- 1 Guidance Officer I/II/III
- 1 Administrative Officer
- 1 Office Generalist I/II/III
- 1 School Librarian
- 33 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee

NON-ESTABLISHED

- 3 Janitors

ESTABLISHED**CLAUDIA CREQUE SECONDARY**

- 6 Teachers Gr. I/II/III/IV

ESTABLISHED**VIRGIN ISLANDS SCHOOL TECHNICAL STUDIES**

- 1 Principal (Secondary)
- 1 Assistant Principal (Secondary)
- 1 Guidance Officer I/II/III
- 1 Office Generalist I/II/III
- 15 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 3 Janitors

ELMORE STOUTT HIGH SCHOOL

- 1 Principal (Secondary)
- 1 Deputy Principal, Secondary Education
- 3 Assistant Principal (Secondary)
- 7 Guidance Officer I/II/III
- 1 Senior Administrative Officer
- 2 School Nurse
- 1 Senior Librarian
- 1 Administrative Officer
- 1 Executive Officer
- 3 Office Generalists I/II/III
- 174 Teacher Grade I/II/III/IV
- 2 Teacher Trainee
- 3 Maintenance Officer I/II
- 1 Library Assistant I/II
- 1 Janitor
- 1 Maintenance Supervisor

NON-ESTABLISHED

- 2 Maintenance Officer I/II
- 1 Library Assistant I/II
- 1 Store Clerk
- 1 Custodial Supervisor
- 11 Janitors

DEPARTMENT NAME:

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

TERTIARY, ADULT AND CONTINUING EDUCATION

PROGRAMME OBJECTIVE:

To support Tertiary, Adult and Continuing Education in the Territory.

SUBPROGRAMMES:

1 HLSCC and Tuition Assistance Programme

2 Overseas Scholarships

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

To ensure that existing scholarship awards granted are maintained, and tuition disbursements are made available to students in a timely manner to those eligible to receive such disbursements.

Disbursements for continuing scholarship recipients were processed in a timely manner that saw disbursements being made available for distribution before stipulated timeframe per the Scholarship Programme Policy.

To reopen the Virgin Islands Scholarship Programme to accept scholarship

Scholarship Programme successfully reopened with applications now being

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

To ensure that existing scholarship awards granted are maintained, and tuition disbursements are made available to students in a timely manner to those eligible to receive such disbursements.

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of students on overseas scholarships	152	170	130	115	125	128
Females	111	150	98	85	93	95
Males	41	20	32	30	33	33
No. of students receiving HLSCC tuition assistance	57	5	5	3	2	0
Females	11	3	3	1	1	0
Males	46	2	2	2	1	0
No. of students enrolled in TVET Programme	0	0	0	0	0	0
Females	0	0	0	0	0	0
Males	0	0	0	0	0	0
KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of HLSCC scholarship students completing per terms of award	99	99	99	99	100	0
Females	99%	99%	98%	98%	0%	0%
Males	99%	99%	98%	98%	0%	0%
% of HLSCC scholarship students receiving allowance	100%	100%	100%	100%	0%	0%
Females	100%	100%	100%	100%	0%	0%
Males	100%	100%	100%	100%	0%	0%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2564 Tertiary, Adult and Continuing Education

PROGRAMME OBJECTIVE:

To support Tertiary, Adult and Continuing Education in the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25644037	HLSCC and Tuition Assistance Programme	-	10,200,300	8,257,932	9,575,000	9,575,000	9,575,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	300	207	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	10,000,000	8,000,000	9,500,000	9,500,000	9,500,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	200,000	257,725	75,000	75,000	75,000
573000	Other Expenses	-	-	-	-	-	-
25644038	Overseas Scholarships	4,675,023	4,400,300	-	3,537,300	3,537,300	3,537,300
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	441	300	-	300	300	300
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	788,849	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	3,885,733	4,400,000	-	3,537,000	3,537,000	3,537,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,675,023	14,600,600	8,257,932	13,112,300	13,112,300	13,112,300

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

H. LAVITY STOUTT COMMUNITY COLLEGE

PROGRAMME OBJECTIVE:

The H. Lavity Stouitt Community College provides quality higher education and lifelong learning that is responsive to changing community needs, the global economy and evolving technology. The offering promotes individual growth, economic, social, and cultural development.

	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Programme Expenditure						
Income	\$11,870,175	\$9,076,264	\$9,418,480	\$15,341,613	\$13,522,156	\$13,610,349
Expenses	\$9,717,647	\$10,958,457	\$9,167,141	\$15,039,572	\$13,522,156	\$13,610,349
Net Income/(Deficit)	\$2,152,528	(\$1,882,193)	251,339.00	\$302,041	\$0	\$0

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of students receiving HLSCC tuition assistance	793		943	1038	1142	
Females	512		598	657	722	
Males	281		345	378	417	
No. of students enrolled in Technical/Vocational Programmes at the College	85		104			
Females	24		76			
Males	61		28			
Gross enrolment ratio *						
Females	0.65		0.63			
Males	0.35		0.37			
% of HLSCC scholarship students receiving allowance						
Females						
Males						

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of HLSCC scholarship students completing per terms of award						
Females						
Males						

DEPARTMENT NAME:**LIBRARY SERVICES DEPARTMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****LIBRARY****PROGRAMME OBJECTIVE:**

To provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural and heritage significance.

SUBPROGRAMMES:

- ¹ Library Services
- ² Library Outreach

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

To improve public awareness of the Library Services Department's services and programmes through 2019 through a public relations campaign with GIS and with the use of social media.

This is ongoing.

To improve the operations of the East End/Long Look Community Library through the completion of the automation process

The data entry of the current book collection was completed in June. The data entry and processing of the new books from BookAid International started in July online from Road Town.

To continue the automation process at the Virgin Gorda Community Library when it is reopened.

During 2019, the Virgin Gorda library remained closed but the data entry and processing of books assigned to the library from the BookAid International started in July from Road Town.

To commence the automation process at the Anegada Community Library

In July data entry and processing of Book Aid books assigned to the library started online from Road Town.

To continue the Outreach programme at the Virgin Gorda library when it is reopened.

The programme will continue when the Virgin Gorda Library reopens.

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

Identify a new location for the Jost Van Dyke Community Library and prepare estimates for furnishings, books and magazines and floor plans by July 2020.

Identify a suitable spacious location for the East End /Long Look Community Library which provides ground floor access by September 2020.

Review the plans for a national library by hiring a consultant to prepare an updated Building Program and Needs Assessment by June 2020. Confirm the site for the library.

Expand the Outreach programme in Virgin Gorda, Anegada and the East End Community libraries for adults and children by providing afterschool programmes,

KEY PERFORMANCE INDICATORS**2018****2019****2019****2020****2021****2022**

Actual

Planned

Revised

Estimate

Estimate

Estimate

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

No. of copies in the library:

Anegada	4,419	4639	3,701	3,886	4,002	4,042
Road Town	45,928	48224	43,742	0	0	0
Bookmobile	8,701	9136	9,136	0	0	0
East End	5,426	5968	4,955	5,202	5,358	5,411
Jost Van Dyke	2,901	3046	3,046	3,198	0	0
Virgin Gorda	6,142	6449	5,294	5,561	5,727	5,782

No. of titles in the library:

Anegada			3,701	3,886	4,080	4,202
Road Town	37,298	39163	39,163	34,768	0	0
East End	2864	3007	0	0	0	0
Jost Van Dyke						

Titles entered in the database

	1222	1283	34,768	0	5,506	5,561
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KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Copies entered in the database:						
East End	4016	4,216	4,955	5,451	5,506	5,561
Road Town	43120	45,276	45,276	43,742	0	0
Bookmobile	2776	2,915	2,915	0	0	0
Primary Students in Road Town Afterschool Programme:						
Females	24	29	29	0	0	0
Males	35	42	42	0	0	0
Primary Students in Virgin Gorda After School Programme:						
Females	10	12	12	0	0	0
Males	21	25	25	0	0	0
Registered library patrons:						
Road Town:						
Females	5225	5,277	5,277	5,330	0	0
Males	3077	3,108	3,108	3,139	0	0
Adult	4991	5,040	5,040	5,090	0	0
Junior	3250	3,283	3,283	0	0	0
Anegada:						
Females	78	86	86	94	98	98
Males	50	55	55	60	63	63
Adult	62	68	68	75	78	78
Junior	66	72	72	79	83	83
Bookmobile:						
Adult	169	186	186	205	0	0
Junior	2130	2,343	2,343	2,577	0	0
Jost Van Dyke:						
Females	77	84	84	92	0	0
Males	55	55	55	60	0	0
Adult	44	48	48	53	0	0
Junior	36	40	40	44	0	0
Virgin Gorda:						
Females	983	1,081	1,081	1,189	0	0
Males	628	691	691	760	0	0
Adult	730	803	803	883	0	0
Junior	881	969	969	1,066	0	0
East End / Long Look :						
Females	1075	1,183	1,183	1,301	1,340	1,380
Males	597	657	657	723	745	767
Adult	810	891	891	980	1,009	1,039
Junior	862	948	948	1,043	1,074	1,106

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2550 Library

PROGRAMME OBJECTIVE:

To provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural and heritage significance.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVE	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25504041	Library Services	1,562,789	1,480,400	1,483,323	1,523,800		1,523,800	1,523,800
511000	Personal Emoluments	754,323	734,095	773,095	776,365	R	776,365	776,365
512000	Social Contributions	85,545	85,388	76,393	89,141	R	89,141	89,141
521000	Rent	664,863	618,400	606,564	619,000		619,000	619,000
522000	Utilities	15,355	19,253	17,576	18,507		18,507	18,507
523000	Supplies	23,821	15,289	7,530	12,938		12,938	12,938
524000	Repairs and Maintenance (Minor)	14,661	3,750	425	2,600		2,600	2,600
525000	Travel	1,580	1,206	990	1,900		1,900	1,900
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,642	3,019	750	3,350		3,350	3,350
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25504042	Library Outreach	-	-	-	-		-	-
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,562,789	1,480,400	1,483,323	1,523,800		1,523,800	1,523,800

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	20
Administrative Support	3
Non-Established	8

TOTAL PROGRAMME STAFFING	33
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Librarian

- 1 Deputy Chief Librarian
- 1 Systems Librarian
- 1 Librarian I/II/III
- 6 Senior Library Assistant
- 1 Senior Accounts Officer
- 1 Senior Executive Officer
- 11 Library Assistant I/II/III
- 1 Library Assistant I/II/II / Driver
- 1 Office Generalist I/II/III

NON-ESTABLISHED

- 1 Book Repairman
- 7 Office Cleaner

DEPARTMENT NAME:

HER MAJESTY'S PRISON

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

PRISON

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Residential Services

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Programme transferred to the Ministry of Health

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

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of adult inmates	137					
Females	7					
Males	130					
No. of juvenile inmates	0					
Females	0					
Males	0					
No. of inmates participating in purposeful activity (employment, education, offending behaviour programmes)	86					
Females	7					
Males	82					
No. of course completions	16					
Females	1					
Males	15					
No. of training/rehabilitation courses offered to inmates	7					

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of escapes	0					
Females	0					
Males	0					
No. of serious assaults	3					
Percentage of inmates enrolled in education and employment opportunities	0.59					
Females	0.08					
Males	0.51					
Average percentage of inmates enrolled in education and employment opportunities that attend	0.59					
Females	8%					
Males	51%					
Recidivism rate (% of receptions that have previously been held in custody)	0.01					
Females	0%					
Males	1%					
Average No. of hours employment per inmate (per month)	4					
Average No. of days of training per inmate (per month)	5					
Cost per prisoner place	\$23,000					

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2551 Prison

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25514045	Residential Services	3,812,260	-	-	-	-	-
511000	Personal Emoluments	2,537,821	-	-	-	-	-
512000	Social Contributions	387,886	-	-	-	-	-
521000	Rent	17,545	-	-	-	-	-
522000	Utilities	167,903	-	-	-	-	-
523000	Supplies	599,480	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	65,540	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	2,335	-	-	-	-	-
562000	Employer Social Benefits	33,750	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,812,260	-	-	-	-	-

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	-
Technical/Service Delivery	-
Administrative Support	-
Non-Established	-

TOTAL PROGRAMME STAFFING	-
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STAFFING RESOURCES

DEPARTMENT NAME:**DEPARTMENT OF AGRICULTURE AND FISHERIES****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****AGRICULTURE****PROGRAMME OBJECTIVE:**

To facilitate the increase of food production, to regulate the food industry and to inform and educate the populace on all food related development in the Territory.

SUBPROGRAMMES:

- 1 Agricultural Management and Support Services
- 2 Crop Development and Protection
- 3 Animal Health and Development
- 4 Abattoir
- 5 Agricultural Exhibition and Extension Activities
- 6 BVI Fishing Complex
- 7 Fisheries Development

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Development and implementation of a programme on the certification of farms during 2019.

We do not foresee implementation of the programme by the end of 2019. However, we continue to define the parameters of the certification programme.

Reduce the feral population of dogs and poultry through the small animal control programme during 2019.

Reduction in the feral population of dogs is ongoing. In terms of poultry, this is done based on calls from the public.

Increase the number of dogs registered in the Territory by the Veterinary Unit, by an additional 50 dogs by the end of 2019 through awareness programmes.

280 dogs were licenced in 2018. So far there are about 100 dogs licenced and we expect to meet this year's target.

Increase livestock producers' capacity by hosting one training session on animal husbandry for each class of livestock during 2019.

Informal training sessions have been conducted on individual farms.

Increase public health capabilities through the collection and analysis of samples at the Abattoir for diagnosis of pathogens during 2019.

Due to lack of funding, we were unable to re-launch the veterinary lab. However, we have increased inspections and staff are required to obtain their food handler's certificate.

Increase youth involvement and interest in agriculture and fisheries through awareness at educational institutions in the Territory during 2019.

The veterinary unit participated in MEC's career day event. Staff visited three schools. The fisheries unit visited one institution. The Department is looking into integration of agriculture and fisheries into primary/secondary schools' curriculum.

Maintain presence at the ports of entry to reduce the risks of new plant and animal diseases from entering the BVI during 2019.

We have refocused training to improving data collection, i.e., the method and tools used by fishermen to report their catch.

Determine the impact of Hurricanes Irma and Maria on commercial reef fish by conducting stock assessments in 2019.

The Department has an ongoing programme with CEFAS monitoring the impact of lobster and conch. At the end of 2018, it was determined there was no financial impact to the reef fisheries post hurricanes.

Conduct training of fishermen in proper fish handling methods during 2019.

We have refocused training to improving data collection, i.e., the method and tools used by fishermen to report their catch.

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

Draft standards for the certification of farms in improving veterinary public health and food safety by the end of the first quarter of 2020.

Reduce the number of stray animals by re-introducing the Animal Control Programme and re-establishing the Pound by the end of the first quarter of 2020.

Increase the number of dogs registered by notifying owners when licences should be renewed continuously throughout the year.

Increase youth involvement and interest in agriculture and fisheries through awareness at educational institutions during career day and periodic school visits during each term.

Determine the impact of Hurricanes Irma and Maria on lobster and conch by conducting stock assessments by the end of second quarter of 2020.

Increase registration and licensing of local and foreign fishermen by updating legislation and Standard Operating Procedures by end of third quarter of 2020.

Conduct training of fishermen in proper data collection methods throughout 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of plant import and export permits issued	400	250	200	250	250	250
No. of stray dogs and poultry collected	50	70	60	70	70	70
No. of students spoken to about agricultural topics during Agri-on-the-Road	250	250	0	250	250	250
No. of dogs registered in the territory	350	375	300	375	375	375
No. of samples obtained from animals	100	120	0	120	120	120
No. of training sessions held for farmers	3	3	1	3	3	3
Number of fishermen provided material and technical support (incl. training, technical advice)	12	15	40	15	15	15
Number of inspections of fishing fleet	150	190	350	190	190	190
Number of stock assessments conducted	0	2	2	2	2	2
Number of data collection trips to BVI Fishing Complex	10	50	0	0	0	0
Number of fish catch data forms received from fishermen and analysed	300	400	550	400	400	400
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in revenue from dog registration	10%	10%	10%	10%	10%	10%
Number of farmers trained	75	75	0	75	75	75
Number of student apprentices and community service volunteers interested in agricultural subjects	4	4	80	4	4	4
Percentage increase in the number of samples taken annually	0.2	20%	0%	20%	20%	20%
Percentage increase in the number of feral poultry and dogs collected	0.03	3%	20%	3%	6%	30%
Number of fishermen provided material and technical support (incl. training, technical advice)	12	15	40	15	15	15
Number of inspections of fishing fleet	150	190	350	190	190	190
Number of stock assessments conducted	0	2	2	2	2	2
Number of data collection trips to BVI Fishing Complex	10	50	0	50	50	50
Number of fish catch data forms received from fishermen and analysed	300	400	550	400	400	400

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2437 Agriculture

PROGRAMME OBJECTIVE:

To facilitate the increase of food production, to regulate the food industry and to inform and educate the populace on all food related development in the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24374142	Agricultural Management and Support Services	-	850,494	-	928,141		928,141	928,141
511000	Personal Emoluments	-	618,917	-	563,333	R	563,333	563,333
512000	Social Contributions	-	70,708	-	65,302	R	65,302	65,302
521000	Rent	-	15,400	-	18,700		18,700	18,700
522000	Utilities	-	84,315	-	86,300		86,300	86,300
523000	Supplies	-	29,100	-	113,100		113,100	113,100
524000	Repairs and Maintenance (Minor)	-	19,754	-	28,000		28,000	28,000
525000	Travel	-	-	-	1,900		1,900	1,900
526000	Training	-	-	-	1,500		1,500	1,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	12,300	-	50,006		50,006	50,006
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24374143	Crop Development and Protection	-	360,583	-	384,412		384,412	384,412
511000	Personal Emoluments	-	301,157	-	344,707	R	344,707	344,707
512000	Social Contributions	-	36,951	-	39,705	R	39,705	39,705
521000	Rent	-	1,100	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	13,450	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	1,925	-	-		-	-
526000	Training	-	1,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	5,000	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
24374144	Animal Health and Development	-	296,339	-	259,044		259,044	259,044
511000	Personal Emoluments	-	233,952	-	232,238	R	232,238	232,238
512000	Social Contributions	-	27,362	-	26,806	R	26,806	26,806
521000	Rent	-	1,100	-	-		-	-
522000	Utilities	-	150	-	-		-	-
523000	Supplies	-	20,150	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	4,400	-	-		-	-
525000	Travel	-	1,925	-	-		-	-
526000	Training	-	1,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	6,300	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24374145	Abattoir	-	163,541	-	176,467		176,467	176,467
511000	Personal Emoluments	-	110,495	-	116,143	R	116,143	116,143
512000	Social Contributions	-	13,516	-	13,724	R	13,724	13,724
521000	Rent	-	1,800	-	-		-	-
522000	Utilities	-	1,080	-	6,100		6,100	6,100
523000	Supplies	-	22,450	-	21,100		21,100	21,100
524000	Repairs and Maintenance (Minor)	-	6,000	-	5,000		5,000	5,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	1,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	7,200	-	14,400		14,400	14,400
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expense	-	-	-	-		-	-
24374146	Agricultural Exhibition and Extension Activities	-	6,200	-	22,200		22,200	22,200
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	1,500		1,500	1,500
522000	Utilities	-	-	-	500		500	500
523000	Supplies	-	3,200	-	12,000		12,000	12,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	1,500		1,500	1,500
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	1,000	-	4,900		4,900	4,900

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
529000	Entertainment	-	2,000	-	1,800		1,800	1,800
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24394211	BVI Fishing Complex	-	332,042	-	304,922		304,922	304,922
511000	Personal Emoluments	-	242,954	-	258,420	R	258,420	258,420
512000	Social Contributions	-	27,555	-	29,602	R	29,602	29,602
521000	Rent	-	200	-	-		-	-
522000	Utilities	-	30,750	-	10,200		10,200	10,200
523000	Supplies	-	9,983	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	7,500	-	6,700		6,700	6,700
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	13,100	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24374157	Fisheries Development	-	369,700	-	237,514		237,514	237,514
511000	Personal Emoluments	-	269,927	-	212,416	R	212,416	212,416
512000	Social Contributions	-	32,993	-	25,098	R	25,098	25,098
521000	Rent	-	2,400	-	-		-	-
522000	Utilities	-	19,080	-	-		-	-
523000	Supplies	-	20,100	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	14,300	-	-		-	-
525000	Travel	-	2,200	-	-		-	-
526000	Training	-	2,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	6,200	-	-		-	-
529000	Entertainment	-	500	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	2,378,900	-	2,312,700		2,312,700	2,312,700

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	61
Administrative Support	17
Non-Established	25
TOTAL PROGRAMME STAFFING	107

STAFFING RESOURCES

ESTABLISHED

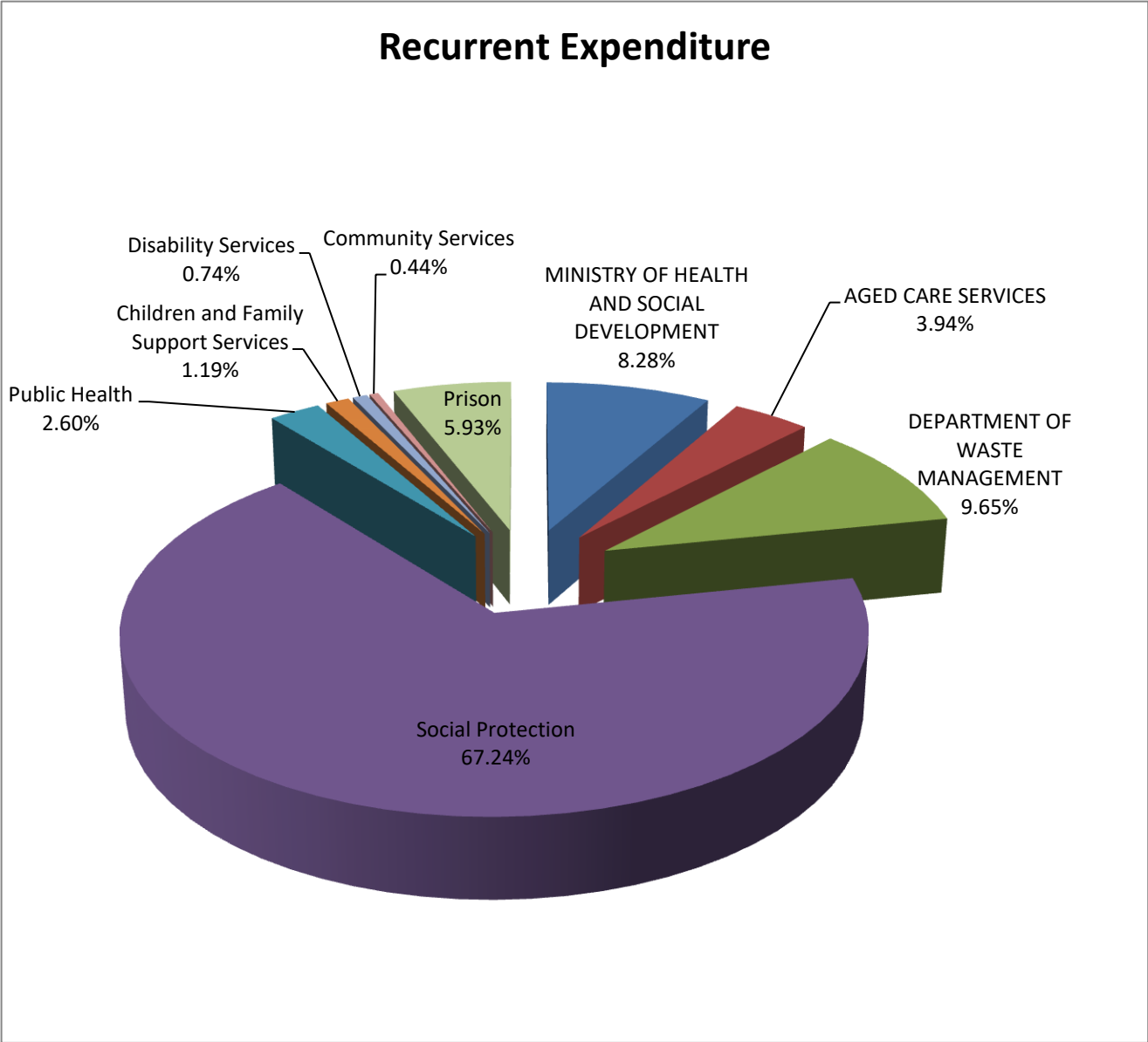
Accounting Officer: Director of Agriculture and Fisheries

1 Deputy Director of Agriculture	1 Executive Officer
1 Deputy Director of Fisheries (post transferred and renamed from CFD)	2 Tractor Driver
3 Veterinary Officer I/II	3 Office Generalist I/II/III
6 Veterinary Assistant I/II/III	1 Accounts Supervisor I/II (Farm Trademan upgraded and renamed)
1 Senior Assistant Human Resources Manager	1 Labourer
6 Agricultural Officer I/II	3 Slaughterman
1 Abattoir Manager	9 Agricultural Trainee
1 Livestock Officer	1 Livestock Assistant
6 Agricultural Assistant I/II	1 Agricultural Representative
2 Plant Quarantine Assistant I/II	3 Watchman
1 Accounts Officer I/II	1 Foreman
1 Senior Executive Officer	
1 Abattoir Assistant	BVI Fishing Complex
1 Labourer/Livestock	1 Manager, BVI Fishing Complex
1 Labourer/Crops	1 Assistant Manager, BVI Fishing Complex
1 Labourer/Field	1 Fisheries Foreman
1 Fisheries Assistant	3 Fish Processor I/II
2 Assistant Fisheries Office	1 Fish Handler
2 Fisheries Extension Assistant	3 Office Generalist I/II/III
2 Conservation & Fisheries Assistant	1 Accounts Officer I/II
1 Fisheries Officer	1 Supervisor (Fish Processor)
1 Administrative Officer	

NON-ESTABLISHED

2 Labourer/Livestock	BVI Fishing Complex
4 Labourer/Crops	3 Fish Processor I/II
3 Labourer/General	1 Handyman
1 Labourer/Field	1 Cleaner
1 Tractor Driver	
1 Slaughterman	
1 Conservation/Fisheries Assistant	
5 Watchman	
1 Office Cleaner	
1 Field Assistant	

MINISTRY OF HEALTH & SOCIAL DEVELOPMENT & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

MINISTRY SUMMARY

MISSION:

To provide a caring and integrated system of health and social services that facilitates human development and improves the quality of life in the Virgin Islands.

STRATEGIC PRIORITIES FOR 2020:

Strengthen the leadership, governance and performance of the health and social services systems.
 Improve the quality and accessibility of healthcare and social services.
 Maintain clean, safe and healthy communities.
 Promote gender equity, social justice and the progressive realisation of human rights.
 Establish a sustainable, comprehensive and integrated social protection system.

LINK TO SEED:

Social: Improved overall social services programmes and healthcare

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
2652	MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT						
	Operating Expenses	8,988,673	3,718,500	4,798,553	5,674,000	5,674,000	5,674,000
	Capital Acquisitions	-	1,750,000	16,081	-	-	-
	Capital Expenditure	2,343,741	3,736,140	690,286	2,660,000	11,985,000	6,360,000
2653	AGED CARE SERVICES						
	Operating Expenses	2,173,116	2,500,600	2,331,399	2,700,000	2,700,000	2,700,000
	Capital Acquisitions	22,772	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2654	DEPARTMENT OF WASTE MANAGEMENT						
	Operating Expenses	5,810,114	6,861,800	6,056,813	6,613,100	6,343,100	6,343,100
	Capital Acquisitions	747,457	450,000	324,631	-	150,000	300,000
	Capital Expenditure	-	-	-	-	-	-
2655	Social Protection						
	Operating Expenses	58,247,887	49,401,300	48,995,376	46,097,000	46,097,000	46,097,000
	Capital Acquisitions	114,850	-	-	95,000	50,000	-
	Capital Expenditure	-	-	-	-	-	-
2665	Public Health						
	Operating Expenses	1,122,585	1,405,900	1,212,343	1,780,500	1,780,500	1,780,500
	Capital Acquisitions	72,778	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2667	Children and Family Support Services						
	Operating Expenses	734,167	723,200	644,103	812,600	812,600	812,600
	Capital Acquisitions	89,928	-	30,602	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2668	Disability Services						
	Operating Expenses	318,312	438,800	384,766	506,500	506,500	506,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2669	Community Services						
	Operating Expenses	376,835	369,600	237,744	302,500	302,500	302,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2551	Prison						
	Operating Expenses	-	4,068,900	-	4,066,500	4,066,500	4,066,500
	Capital Acquisitions	-	140,395	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		81,163,216	71,355,840	65,722,696	67,241,200	76,401,200	70,876,200
	Budget Ceiling Operating Expenses	77,771,689	69,488,600	64,661,096	68,552,700	68,282,700	68,282,700
	Budget Ceiling Capital Acquisitions	1,047,785	2,340,395	371,314	95,000	200,000	300,000
	Budget Ceiling Capital Expenses	2,343,741	3,736,140	690,286	2,660,000	11,985,000	6,360,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	18
Technical/Service Delivery	102
Administrative Support	57
Non-Established	168
TOTAL MINISTRY STAFFING	345

DEPARTMENT NAME:**MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****HEALTH AND SOCIAL POLICY PLANNING AND ADMINISTRATION****PROGRAMME OBJECTIVE:**

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Health and Social Policy Planning and Administration
- 2 Gender Affairs

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Finalise the Private Hospitals and Healthcare Facilities Licensing Act by December 2019.	First draft Private Hospitals and Healthcare Facilities Licensing Bill prepared by AG's Chambers.
Amend the Tobacco Products Control Regulations by August 2019.	Drafting instructions completed and Cabinet paper circulated in April 2019
Create Sexual Offences legislation by December 2019.	Preliminary drafting instructions prepared.
Develop Mental Health Plan by December 2019.	Stakeholder consultations in progress .
Finalise Social Protection Policy and Information System by December 2019.	Social Protection Policy Framework drafted. Situation Analysis completed for Social Protection Information Management System
Develop a Gender Statistics Framework by June 2019.	Pending
Develop a Child Justice Strategy by December 2019. Conduct Strategic Review of NHI and Public Health System by June 2019.	Child Justice Strategy consultant engaged. Actual review of NHI Fund conducted and TORs being prepared for comprehensive operational review.
Develop Medical Tourism Strategy by November 2019. Revise the Waste Management Strategy by August 2019.	Medical Tourism Strategy Deferred to 2020. Consultancy for Waste Management assessment and strategic plan in progress.

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

- Amend Social Security (National Health Insurance) legislation by December 2020.
- Develop legislation to restrict the use of single-use plastics and establish a container deposit-refund system by June 2020.
- Develop legislation to improve the management of solid waste by December 2020.
- Develop legislation to govern 911 emergency communications and dispatch by March 2020.
- Adopt the OECS Model Child (Care and Adoption) Bill by June 2020.
- Develop a comprehensive strategy to prevent and respond to domestic and Gender-based Violence by March 2020 .
- Develop a National Child Safeguarding Strategy by March 2020.
- Establish formal mechanisms for Emergency Cash Transfer by March 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy papers, reports and briefings submitted to Cabinet		20	39	20	0	0
No. of public consultations/media events		30	60	30	30	30
No. of drafting instructions prepared for legislation		5	5	5	5	5
No. of medical licenses issued		145	129	145	145	145
No. of nursing licenses issued		280	254	260	260	260
No. of development projects undertaken		10	10	10	10	10
No. of development projects completed		10	1	10	10	10
No. of public education activities on gender held		25	35	25	25	25
No. of training activities on gender		4	8	4	4	4
No. of policies across Government analysed from a gender perspective		3	2	3	2	2
No. of victims of domestic violence receiving assistance		500	307	500	500	500

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of draft instructions enacted as legislation		0%				
Percentage of policy recommendations approved by Cabinet		100%	100%	100%	0%	0%
Percentage variance between approved budget and actual expenditure			-			
Percentage of development projects completed on time and on budget			-			
Percentage of agencies conducting gender analysis in major policy design		10%				
No. of domestic violence incidents recorded		150	141	150	150	150

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2652 Health and Social Development Policy Planning and Administration

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26524161	Health and Social Policy Planning and Administration	8,852,097	3,508,073	4,656,389	5,461,984		5,461,984	5,461,984
511000	Personal Emoluments	1,534,099	1,843,440	1,629,632	1,901,352	R	1,901,352	1,901,352
512000	Social Contributions	172,815	203,103	162,241	210,769	R	210,769	210,769
521000	Rent	20,345	292,490	154,406	242,400		242,400	242,400
522000	Utilities	24,555	41,200	21,889	45,620		45,620	45,620
523000	Supplies	27,472	39,901	74,040	40,894		40,894	40,894
524000	Repairs and Maintenance (Minor)	16,643	15,000	28,230	31,250		31,250	31,250
525000	Travel	21,648	44,000	27,382	51,450		51,450	51,450
526000	Training	3,750	15,200	2,418	12,000		12,000	12,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	187,545	600,699	288,000	513,750	R	513,750	513,750
529000	Entertainment	4,877	13,039	4,923	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	6,523,248	31,000	2,032,584	2,031,000		2,031,000	2,031,000
561000	Social Assistance Benefits	44,400	48,000	44,400	60,000		60,000	60,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	269,700	320,000	185,000	320,000		320,000	320,000
573000	Other Expenses	1,000	1,000	1,245	1,000		1,000	1,000
26524162	Gender Affairs	136,576	210,427	142,164	212,016		212,016	212,016
511000	Personal Emoluments	111,307	109,363	113,433	115,347	R	115,347	115,347
512000	Social Contributions	13,672	12,964	12,348	13,768	R	13,768	13,768
521000	Rent	-	32,200	-	30,500		30,500	30,500
522000	Utilities	185	1,650	203	1,500		1,500	1,500
523000	Supplies	1,227	10,950	4,775	10,400		10,400	10,400
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	60	1,200	120	1,100		1,100	1,100
526000	Training	-	6,000	1,500	6,000		6,000	6,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	9,615	35,400	9,532	33,100	R	33,100	33,100
529000	Entertainment	510	500	253	300		300	300
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	200	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		8,988,673	3,718,500	4,798,553	5,674,000		5,674,000	5,674,000

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

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

Executive/Managerial	7
Technical/Service Delivery	3
Administrative Support	21
Non-Established	8
TOTAL PROGRAMME STAFFING	39

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

Administration

3	Deputy Secretary	1	Senior Research Analyst
5	Assistant Secretary	1	Finance Officer
1	Private Secretary	1	Administrative Officer
1	Human Resources Manager	1	Information Officer I/II
1	Assistant Human Resources Manager		
1	Finance and Planning Officer		
6	Senior Administrative Officer		
1	Chief Medical Officer		
1	Chief Nursing Officer		
1	Chief of Drugs and Pharmaceutical Services		
3	Executive Officer		
1	Accounts Officer I/II		
1	Records Officer		
1	Office Generalist I/II/III		

Emergency Call Centre

1	Director, Emergency Call Centre
1	Operation Supervisor
2	Call Handlers/Dispatcher

Gender Affairs

1	Gender Affairs Coordinator
1	Administrative Officer
1	Office Generalist I/II/III

NON-ESTABLISHED

Administration

6	Cemeteries Officer
1	Office Generalist I/II/III

DEPARTMENT NAME:

ADINA DONOVAN HOME

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

AGED CARE SERVICES

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Seniors' Residential Services
- 2 Seniors' Engagement Programme
- 3 Home Care Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Develop a business plan to ensure continuity of all essential services under disastrous conditions by March 31, 2019.

In collaboration with Disaster Management develop a business plan that would ensure continuity of services for the division.

Review and streamline existing programs with a view towards determining their efficacy and applicability to the community by September 30, 2019.

In progress

Develop an AT Risk and Vulnerability Register to identify and track vulnerable population groups by December of 2019

In progress

Build internal capacity amongst staff to improve service delivery outcomes by December 31, 2019. Provided training as outlined on training schedule.

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

Introduce protective measures for the prevention of elder abuse, neglect and exploitation.

Develop and practice guidelines for the care and protection of seniors in homecare and institutional settings.

Expand on the provision of residential and homecare services on a contributory basis based on standardized means testing.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020	Estimate	2021 Estimate	2022	Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of persons provided home care services	34	50	42	50		20	50	
No. of persons provided home care grants	10	15	8	15		7	15	
No. of public education sessions held	4	4	4	4		4	4	
No. of beds available (residential care)	0	1	3	1		5	2	
No. of residents	24	20	21	20		20	22	
No. of applications received for admission/services	10	15	15	15		9	10	
No. of admissions	0	3	1	3		5	2	
No. of discharges (residential and home care)	3	0	0	0		5	10	
No. of care plans prepared	34	50	45	50		25	50	
No. of cases referred for social assistance	2	10	8	10		5	10	
No. of functional assessments conducted	45	50	50	50		50	50	
No. of social inquiry reports prepared	45	60	60	60		50	50	
No. of recreational programmes developed and conducted	1	5	5	5		3	3	
No. of participants attending senior engagement activities	125	200	180	200		80	120	
No. of training areas identified						6	4	
No. of trainings conducted						14	20	
No. of staff trained						51	60	
No. of programmes evaluated						1	3	
No. of programmes streamlined						2	2	
No. of programmes created						1	1	
No. of persons identified as at risk/vulnerable						5	5	
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020	Estimate	2021 Estimate	2022	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of applications approved (home care, senior citizens' programme, etc.)	20%	15%	10%	15%		15%	20%	
Average waiting time for approved placement/service	2 months	1 month	1 month	1 month		1 month	1 month	
Average length of stay	Indefinite	Indefinite	Indefinite	Indefinite		Indefinite	Indefinite	
% of patients receiving an average of one family visit a week or more	3%	5%	5%	5%		10%	10%	
% of residents whose overall functionality is adequate or better	2%	1%	1%	1%		1%	1%	
% of home care clients whose overall functionality is adequate or better	2%	5%	5%	5%		5%	5%	
No. of people on waiting list for residential place	10	5	12	1		1	10	
No. of people on waiting list for home care service	15	0	0	0		0	0	
% Level of client satisfaction	85%	100%	95%	100%		100%	100%	
% of target persons attending programmes	3%	10%	5%	10%		15%	20%	
% of total population identified as at risk/vulnerable						10%	10%	

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2653 Aged Care Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26534163	Seniors' Residential Services	1,202,806	1,381,066	1,315,927	1,589,240		1,589,240	1,589,240
511000	Personal Emoluments	955,036	1,066,866	1,059,041	1,187,047	R	1,187,047	1,187,047
512000	Social Contributions	109,575	129,009	106,527	139,333	R	139,333	139,333
521000	Rent	6	-	-	-		-	-
522000	Utilities	25,719	35,030	49,501	45,675		45,675	45,675
523000	Supplies	96,023	116,162	87,732	175,806		175,806	175,806
524000	Repairs and Maintenance (Minor)	14,277	25,699	11,077	26,800		26,800	26,800
525000	Travel	-	-	-	2,500		2,500	2,500
526000	Training	-	2,500	1,420	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,170	5,300	630	3,880		3,880	3,880
529000	Entertainment	-	500	-	1,200		1,200	1,200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	7,000		7,000	7,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26534164	Seniors' Engagement Programme	342,485	398,009	317,326	413,675		413,675	413,675
511000	Personal Emoluments	279,985	213,967	212,201	221,550	R	221,550	221,550
512000	Social Contributions	31,277	28,834	20,301	26,018	R	26,018	26,018
521000	Rent	1,340	9,500	7,464	10,100		10,100	10,100
522000	Utilities	327	4,100	1,001	3,300		3,300	3,300
523000	Supplies	13,173	55,939	24,918	62,239		62,239	62,239
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	270	-	-	-		-	-
526000	Training	-	400	-	400		400	400
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	9,449	58,143	24,855	57,643		57,643	57,643
529000	Entertainment	6,663	27,125	26,586	32,425		32,425	32,425
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26534165	Home Care Services	627,825	721,526	698,146	697,085		697,085	697,085
511000	Personal Emoluments	514,022	531,439	569,535	535,447	R	535,447	535,447
512000	Social Contributions	58,796	64,412	55,551	63,738	R	63,738	63,738
521000	Rent	-	300	-	300		300	300
522000	Utilities	-	-	-	-		-	-
523000	Supplies	4,407	9,700	1,020	9,700		9,700	9,700
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	3,900	240	3,900		3,900	3,900
526000	Training	-	4,000	600	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	2,500	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	50,600	105,275	71,200	84,000		84,000	84,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,173,116	2,500,600	2,331,399	2,700,000		2,700,000	2,700,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	32
Administrative Support	2
Non-Established	70
TOTAL PROGRAMME STAFFING	107

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Social Development Officer

Home Care Services

1	Registered Nurse	1	Accounts Officer I/II
1	Social Worker I/II/III	1	Office Generalist I/II/III
1	Social Welfare Officer	2	Assistant Nurse

Senior Engagement

1	Social Worker I/II/III	1	Cook
2	Manager, Senior Citizens Programme	1	Housekeeper
1	Cook	1	Maintenance Officer I/II
1	Assistant Cook	1	Orderly
		2	Laundress
		1	Cleaner

Seniors' Residential Services

1	Manager, Seniors' Residential Services	1	Geriatric Aide I/II
1	Nurse Manager	1	Attendant
1	Assistant Manager, Seniors' Residential Services	1	Senior Assistant Nurse
4	Registered Nurse		

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

PROGRAMME NUMBER AND NAME**2653 Aged Care Services****PROGRAMME OBJECTIVE:**

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

STAFFING RESOURCES**NON-ESTABLISHED****Home Care Services**

1	Office Generalist I/II/III
25	Geriatric Aide I/II
1	Driver

Senior Engagement

6	Manager, Senior Citizen's Programme
6	Cooks
7	Maid
1	Craft Instructor
2	Cleaner

Seniors' Residential Services

1	Cook (Part Time)
2	Assistant Cook
7	Geriatric Aide I/II
1	Cleaner
1	Laundress
1	Office Generalist I/II/III
1	Home Supervisor
3	Geriatric Aide I/II
1	Handyman
1	Cook
1	Cleaner

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

BVI Health Services Authority

PROGRAMME OBJECTIVE:

To deliver excellent, compassionate client-centred healthcare.

	2018 Estimated	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Programme Expenditure						
Income	44,920,588	46,393,991	47,523,429	48,949,132	50,417,606	51,930,135
Expenses	44,920,588	46,393,991	47,523,429	48,949,132	50,417,606	51,930,135
Net Income/(Deficit)	-	-	-	-	-	-

KEY PERFORMANCE INDICATORS	2018 Estimated	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						
No. of scheduled in-patient admissions	2011	2200	2212	2424	2424	2424
No. of scheduled out-patient admissions	7192	7200	7911	8702	8702	8702
No. of accident and emergency admissions	10290	10800	11319	12451	12451	12451
Total no. of beds provided	60	70	60	60	60	60
No. of children provided dental services	1084	1090	1192	1311	1311	1311

SDG Indicators

3.5.1 Coverage of treatment interventions (pharmacological, psychosocial and rehabilitation and aftercare services) for substance use disorders	97 substance abuse B.H. 160	120 substance abuse/b.health 250	105 substance abuse/b.health 177	116 substance abuse/b.health 195	116 substance abuse/b.health 195	116 substance abuse/b.health 195
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KEY PERFORMANCE INDICATORS	2018 Estimated	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average waiting time for consultation with doctor.	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Percentage of available hospital bed days utilised	95%	75%	105%	116%	116%	116%
Average waiting time for consultation and diagnostic tests	2 weeks	3 Weeks	3 Weeks	3 weeks	3 weeks	3 weeks
Average waiting times for non-urgent surgeries	2-3 days	2-3days	2-3days	2-3 days	2-3 days	2-3 days
Average waiting time for treatment in accident and emergency	45mins treat/triage 1.7mins	45mins treat/triage 1.7mins	45mins treat/triage 1.7mins	45 mins treat/triage 1.7 mins	45 mins treat/triage 1.7 mins	45 mins treat/triage 1.7 mins
Percentage of school children provided dental education services	66%	66%	72%	79%	79%	79%
Females	50%	50%	60%	70%	70%	70%
Males	50%	50%	40%	30%	30%	30%

SDG Indicators

3.1.2 Proportion of births attended by skilled health personnel	100%	100%	100%	100%	100%	100%
3.2.2 Neonatal mortality rate	16.1 per 1000 live births	>15	17.8 per 1000 live births	19.6 per 1000 live births	19.6 per 1000 live births	19.6 per 1000 live births

DEPARTMENT NAME:
DEPARTMENT OF WASTE MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION
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PROGRAMME NAME:
WASTE MANAGEMENT

PROGRAMME OBJECTIVE:

To improve waste collection, diversion and disposal practices and mechanisms, and increase public participation in waste reduction and proper waste handling.

SUBPROGRAMMES:

- 1 Waste Collection and Disposal
- 2 Beautification

PROGRAMME PERFORMANCE INFORMATION
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KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
Expand waste diversion and recycling initiatives in collaboration with NPOs and local recyclers.	
To continue to remove all remaining derelict vehicles from public road sides and private properties by increasing the surveillance and collection efforts by the end of 2019.	The Department was able to collect over 800 derelict vehicles during the year of 2019.
To increase the daily disposal rate of incoming waste to the Department's disposal sites by the end of 2019.	The Department spent most of 2019 without a functioning incinerator as a result of the fire that took place on November 26, 2019. The repairs to the incinerator took longer than expected. Consequently, a significant portion of the Department's operation funds was spent on landfilling all incoming waste.
To continue to collect and properly dispose of all debris generated by the rebuilding of the Territory due to Hurricanes Irma & Maria.	
To increase public awareness in proper waste management practises by conducting special campaigns, school visits and public forums by the end of 2019.	

KEY PROGRAMME STRATEGIES FOR 2020 (Aimed at improving programme performance; Should answer what, how, and when)
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- To remove derelict vehicles from public road sides by maintaining the existing surveillance efforts by the end of 2020.
- To maintain the daily disposal of all incoming waste to the Department's disposal sites by the end of 2020.
- Increase public education awareness by visiting more educational institutions by the end of 2020.
- To increase the Department's recycling and waste diversion efforts by increasing drop off points on Tortola, Virgin Gorda & Jost Van Dyke by the end of 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Weight of glass diverted from the Territory's waste stream (tons)	NA	15	10	40	50	60
Weight of aluminium diverted from the Territory's waste stream (tons)	NA	5	2	10	15	20
Weight of plastics diverted from the Territory's waste stream (tons)	NA	5	1	10	10	10
Weight of combustible waste disposed	75000	45,000	N/A	50000	45000	40000
Weight of non-combustibles disposed	95000	80,000	N/A	60000	50000	40000
Length of streets cleaned (miles)	500	230	430	430	430	430
Number of collection points (including schools)	NA	15	11	20	25	30

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of waste removed from waste stream:						
i. Waste Metal	N/A	10	13	25	50	60
ii. Glass and Cans	N/A	20	40	50	75	90
iii. Plastics (tons)	N/A	5	1	10	10	10
Number of derelict vehicles collected	2750	1,000	850	800	600	500
Number of derelict vehicles removed	2500	3,000	650	800	600	500
Number of illegal dumpsites identified	3	5	3	3	3	3

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2654 Waste Management

PROGRAMME OBJECTIVE:

To improve waste collection, diversion and disposal practices and mechanisms, and increase public participation in waste reduction and proper waste handling.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
26544166	Waste Collection and Disposal	5,786,138	6,819,300	6,033,675	6,426,600		6,156,600	6,156,600
511000	Personal Emoluments	1,807,089	1,891,183	1,919,900	2,080,744	R	2,080,744	2,080,744
512000	Social Contributions	291,061	284,673	265,825	308,419	R	308,419	308,419
521000	Rent	45,037	162,000	186,954	31,200		31,200	31,200
522000	Utilities	230,137	288,880	177,740	344,300		344,300	344,300
523000	Supplies	241,352	261,077	154,053	259,200		259,200	259,200
524000	Repairs and Maintenance (Minor)	884,284	1,779,200	1,326,223	1,260,000		990,000	990,000
525000	Travel	8,447	8,000	7,185	11,800		11,800	11,800
526000	Training	-	-	1,600	11,000		11,000	11,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,277,996	2,143,987	1,992,577	2,119,437	R	2,119,437	2,119,437
529000	Entertainment	735	300	1,618	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26544167	Beautification	23,976	42,500	23,139	75,000		75,000	75,000
	511000 Personal Emoluments	-	-	-	-		-	-
	512000 Social Contributions	-	-	-	-		-	-
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	-	-	-	-		-	-
	523000 Supplies	126	2,500	3,339	15,000		15,000	15,000
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	23,850	40,000	19,800	60,000		60,000	60,000
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
26544212	Recycling Programme	-	-	-	111,500		111,500	111,500
	511000 Personal Emoluments	-	-	-	-		-	-
	512000 Social Contributions	-	-	-	-		-	-
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	-	-	-	-		-	-
	523000 Supplies	-	-	-	12,500		12,500	12,500
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	99,000		99,000	99,000
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,810,114	6,861,800	6,056,813	6,613,100		6,343,100	6,343,100

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	23
Administrative Support	5
Non-Established	60
TOTAL PROGRAMME STAFFING	90

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Manager, Department of Waste Management

Administration

1	Assistant Manager, Department of Waste Management
1	Incinerator Plant Manager
1	Administrative Officer
1	Senior Executive Officer
2	Assistant Programme Supervisor
1	Programme Supervisor
2	Waste Management Officer
1	Waste Management Trainee
1	Accounts Officer
1	Office Generalist I/II/III
7	Sanitation Officer

Incinerator

3	Plant Operator/Technician
1	Executive Officer
1	Senior Plant Operator/Technician
1	General Foreman
3	Sanitation Officer
1	Recycling Officer

NON-ESTABLISHED

37	Sanitation Officer	1	Assistant Programme Supervisor
12	Heavy Equipment Operator I/II/III	1	Plant Maintenance Programme Supervisor
1	Recycling Officer	4	Plant Maintenance Officer
1	Office Cleaner	1	Office Generalist I
1	Custodian		

DEPARTMENT NAME:

SOCIAL DEVELOPMENT DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

SOCIAL PROTECTION

PROGRAMME OBJECTIVE:

To provide economic assistance and social support persons within our community to aid them in overcoming situations that adversely affect their quality of life.

SUBPROGRAMMES:

- 1 Social Protection Policy Planning and Administration
- 2 Social Housing
- 3 Legal Aid
- 4 Other Social Assistance
- 5 Social Insurance (MHSD)

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Build internal capacity through training in specific areas amongst staff to improve service delivery outcomes by December 31, 2019.

Two training sessions attended: one sentencing guidelines and one on health and safety, additional sessions in place to commence in August, 2019.

Develop a business continuity plan for all essential services by March 31, 2019.

Attended training in April, 2019 and plans in place to formulate and implement strategies and recommendations by December of 2019.

Review and streamline two existing programs with a view towards determining their efficacy and applicability to the community by September 30, 2019.

Process has begun and scheduled for completion by target date of September of 2019.

Develop a Social Registry to identify and track vulnerable population groups by December 2019.

Scheduled for completion by December, 2019 .

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

Recommend revision to the Public Assistance Act 2015 for the inclusion of vulnerable persons in residential care by April 2020

Implement public education and awareness on Social Protection Programmes to vulnerable groups by October of 2020

Revise and recommend a thirty percent increase to the monthly grants as outlined under the Public Assistance Act by September of 2020

In collaboration with Legal Aid Board develop first draft of Policy and Procedural Manual by December 31, 2020

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	Estimate	2021	Estimate	2022
	Actual	Planned	Revised					Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of applications for public assistance grants:	38	111	70	120		120		120
Burial	6	35	15	30		30		30
Medical/Pharmaceutical	5	15	3	15		15		15
Food	8	20	10	30		30		30
Financial	16	20	25	25		25		25
Rental	3	5	10	10		10		10
Household	1	5	5	3		3		3
Utilities	0	5	1	3		3		3
Other (Emergency)	1	5	1	3		3		3
No. of persons receiving public assistance grants:	23	70	80	66		66		66
Burial	3	21	5	20		20		20
Medical/Pharmaceutical	2	9	1	8		8		8
Food	7	12	20	20		20		20
Financial	9	12	12	10		10		10
Rental	0	2	15	4		4		4
Household	1	2	0	2		2		2
Utilities	0	10	2	1		1		1
Other (Emergency)	1	15	1	3		3		3
No. of clients receiving conditional cash transfers	9	15	1	100		100		100
No. of persons receiving day-care assistance	12	1	50	15		15		15

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of applications for public assistance approved	35	50	45	50	55	55
% of applications for public assistance deferred/pending due to:						
More information needed	30	5	5	5	5	5
Lack of funding	2	15	2	2	2	2
% of applications for public assistance denied	29.5	50	50	20	45	45
Average length of time receiving public assistance (months)	4.5	6	4.5	4.5	4.5	4.5
% of recipients receiving assistance for more than 12 months	5	5	5	5	5	5
Average waiting time for public assistance (days)	30	30	30	30	30	30
No. of families receiving public assistance grants beyond the second generation	4	7	5	5	3	3
% of recipients of conditional cash transfers meetings conditions	10	10	10	20	20	20
No. of firms offering legal aid	12	12	12	10	10	10
% of legal aid application:						
Fully approved	33%	65	65	60	60	60
Conditionally approved	0%	8	8	10	10	10
Denied	29%	13	13	30	30	30
Deferred	0%	6	6	6	6	6
Pending			25	25	25	25
% of legal aid recipients applying for reassignment	0	25	5	5	5	5
% of legal aid recipients that reapply for legal aid	0	5	5	5	5	5
% of total population identified as at risk/vulnerable						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2655 Social Protection

PROGRAMME OBJECTIVE:

To provide economic assistance and social support persons within our community to aid them in overcoming situations that adversely affect their quality of life.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
Social Protection Policy Planning and								
26554168	Administration	691,144	723,267	637,743	808,235		808,235	808,235
511000	Personal Emoluments	548,104	492,457	525,632	532,655	R	532,655	532,655
512000	Social Contributions	63,007	56,788	52,165	60,626	R	60,626	60,626
521000	Rent	2,167	72,054	344	116,970		116,970	116,970
522000	Utilities	18,532	34,706	18,162	28,400		28,400	28,400
523000	Supplies	34,447	27,235	15,150	25,455		25,455	25,455
524000	Repairs and Maintenance (Minor)	10,756	23,273	11,290	23,500		23,500	23,500
525000	Travel	1,590	3,900	1,725	3,800		3,800	3,800
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	11,525	12,854	12,175	16,329	R	16,329	16,329
529000	Entertainment	1,015	-	1,100	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26554169	Social Housing	15,114,486	891,547	848,745	2,538,046		2,538,046	2,538,046
511000	Personal Emoluments	281,092	294,511	327,340	313,236	R	313,236	313,236
512000	Social Contributions	32,044	34,840	31,272	36,554	R	36,554	36,554
521000	Rent	85,759	91,240	87,788	119,000		119,000	119,000
522000	Utilities	11,868	21,056	16,217	24,285		24,285	24,285
523000	Supplies	35,865	78,600	31,657	111,900		111,900	111,900
524000	Repairs and Maintenance (Minor)	7,570	29,880	8,918	36,380		36,380	36,380
525000	Travel	2,930	2,470	1,390	37,470		37,470	37,470
526000	Training	-	12,000	-	6,000		6,000	6,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	103,296	324,150	132,846	601,621	R	601,621	601,621
529000	Entertainment	4,063	1,700	500	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	14,550,000	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	210,819	1,250,000		1,250,000	1,250,000
573000	Other Expenses	-	1,100	-	1,100		1,100	1,100

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26554171	Legal Aid	86,163	146,678	109,820	158,899		158,899	158,899
511000	Personal Emoluments	37,231	39,467	39,467	40,541	R	40,541	40,541
512000	Social Contributions	4,519	4,827	4,317	4,974	R	4,974	4,974
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	1,564	759	-	759		759	759
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	1,125	-	625		625	625
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	42,850	100,500	66,036	112,000		112,000	112,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26554172	Social Assistance	356,093	639,809	399,067	591,819		591,819	591,819
511000	Personal Emoluments	13,419	46,009	46,881	95,607	R	95,607	95,607
512000	Social Contributions	1,794	5,600	5,163	11,512	R	11,512	11,512
521000	Rent	-	-	-	-		-	-
522000	Utilities	289	500	291	-		-	-
523000	Supplies	-	-	-	1,200		1,200	1,200
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	4,858	5,500	395	6,000		6,000	6,000
529000	Entertainment	-	2,500	200	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	335,733	549,700	341,188	447,000		447,000	447,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	30,000	4,951	30,000		30,000	30,000
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26554173	Social Insurance	42,000,000	47,000,000	47,000,000	42,000,000		42,000,000	42,000,000
	511000 Personal Emoluments	-	-	-	-		-	-
	512000 Social Contributions	-	-	-	-		-	-
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	-	-	-	-		-	-
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	42,000,000	47,000,000	47,000,000	42,000,000		42,000,000	42,000,000
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		58,247,887	49,401,300	48,995,376	46,097,000		46,097,000	46,097,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	
Executive/Managerial	3
Technical/Service Delivery	11
Administrative Support	11
Non-Established	3
TOTAL PROGRAMME STAFFING	28

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Social Development Officer

Policy Planning and Administration

1	Deputy Chief Social Development Officer
1	Programme Director
3	Accounts officer I/II
2	Administrative Officer
1	Executive Officer
3	Office Generalist I/II/III
1	Senior Administrative Officer

Social Housing

1	Director, Safe Haven Transitional Centre
2	Social Worker I/II/III
4	Programme Aide
1	Office Generalist I/II/III

Legal Aid

1	Social Worker I/II/III
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Other Social Assistance

3	Social Worker I/II/III
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NON-ESTABLISHED

Policy Planning and Administration

1	Office Generalist I/II/III
1	Office Cleaner

Social Housing

1	Cook
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*** The Permanent Secretary is the Accounting Officer for Head 26554173: Social Insurance

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PUBLIC HEALTH

PROGRAMME OBJECTIVE:

To improve population and personal health services to ensure that they meet the needs of the population while contributing to the development of the Territory.

SUBPROGRAMMES:

- 1 Health Protection
- 2 Health Promotion
- 3 Information, Surveillance and Research

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Compile draft National Formulary (Vital, Essential and Necessary medicines/VEN List) by June 2019
 Finalise Virgin Islands Pharmaceutical Inspectors Manual by December 2019.
 Conduct Asthma management training by March 2019.
 Increase capacity for management and administration of environmental health risks.
 Develop new Onsite Wastewater guidelines by December 2019.
 Implement Physical Literacy and Community Health Improvement Programmes by September 2019.
 Conduct community resilience training in nine communities by December 2019.
 Development of Nurses and Midwives Scope of Practice by December 2019.

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

Food Safety capacity strengthening: Inspect 90% of all food establishments by year's end.
 Port Health strengthening: Conduct environmental health inspections at major ports on a quarterly basis, collect and analyse all documents. Inspect 70% of cargo ships and aircrafts entering the Territory.
 Vector control strengthening: Conduct 5 in-house training sessions in various areas of Vector control and enhance community engagement.
 Water quality-drinking water strengthening: Conduct inspections and monitor all water bottling and ice manufacturing plants (100%)

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of stakeholder consultations	6	10	5	5	5	5
No. of public education campaigns	20	5	20	20	20	20
No. of Cabinet briefs prepared	3	3	3	3	3	3
No. of surveys conducted	-			2	2	2
No. of reports produced and submitted locally, regionally and internationally	120	125	120	120	120	120
No. of capacity building activities held (workshops, conferences, training, etc.)	20	10	25	50	65	65
No. of inspections:						
Food Establishments	358	1,500	1,060	1,500	1,500	1,500
Schools	32	140	70	140	140	140
No. of foggings	7	10	5	5	5	5
No. of food handlers certified	1,412	1,600	1,349	1,600	1,600	1,600
No. of cruise and cargo ships cleared	172	150	165	150	150	165
No. of environmental health complaints investigated	83	10	100	200	200	200
No. of food establishments certified	275	1,600	400	1,000	1,000	1,000
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of premises positive for containers (vector breeding sites)	5%	2%	5%	2%	2%	2%
No. of food products condemned	300	250	8,596	9,000	5,000	4,000
No. of environmental health nuisance complaints	150	175	100	100	100	100
% of food establishments certified	77%	100%	76%	95%	100%	100%
% of ships rejected	0%	0%	0%	0%	0%	0%
No. of persons with vector borne diseases	10	20	8	8	8	5

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2665 Public Health

PROGRAMME OBJECTIVE:

To improve population and personal health services to ensure that they meet the needs of the population while contributing to the development of the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26654174 Health Protection		681,282	798,262	881,696	251,899		251,899	251,899
511000	Personal Emoluments	521,371	566,472	696,653	217,670	R	217,670	217,670
512000	Social Contributions	57,638	66,610	68,636	24,528	R	24,528	24,528
521000	Rent	52,942	68,900	56,534	500		500	500
522000	Utilities	18,557	22,230	16,340	-		-	-
523000	Supplies	14,186	48,000	34,358	8,200		8,200	8,200
524000	Repairs and Maintenance (Minor)	6,208	13,145	1,478	-		-	-
525000	Travel	3,640	2,800	2,860	-		-	-
526000	Training	3,500	3,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	3,241	7,106	4,838	1,000		1,000	1,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26654175 Health Promotion		239,000	390,824	234,894	1,025,594		1,025,594	1,025,594
511000	Personal Emoluments	188,530	119,119	90,922	784,110	R	784,110	784,110
512000	Social Contributions	21,741	14,105	8,473	90,428	R	90,428	90,428
521000	Rent	1,375	126,000	2,260	64,700		64,700	64,700
522000	Utilities	4,658	26,000	3,292	20,756		20,756	20,756
523000	Supplies	20,307	28,600	110,039	45,400		45,400	45,400
524000	Repairs and Maintenance (Minor)	692	1,800	-	11,200		11,200	11,200
525000	Travel	90	17,300	930	2,800		2,800	2,800
526000	Training	-	15,000	-	1,500		1,500	1,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	555	41,700	16,454	4,700		4,700	4,700
529000	Entertainment	1,052	1,200	2,524	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26654176	Information, Surveillance and Research	202,303	216,814	95,752	503,007		503,007	503,007
511000	Personal Emoluments	172,129	189,398	83,740	223,392	R	223,392	223,392
512000	Social Contributions	19,328	17,715	9,249	26,044	R	26,044	26,044
521000	Rent	-	500	270	126,000		126,000	126,000
522000	Utilities	-	-	-	24,800		24,800	24,800
523000	Supplies	10,845	8,200	2,493	28,800		28,800	28,800
524000	Repairs and Maintenance (Minor)	-	-	-	1,800		1,800	1,800
525000	Travel	-	-	-	15,050		15,050	15,050
526000	Training	-	-	-	15,000		15,000	15,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	1,000	-	41,621		41,621	41,621
529000	Entertainment	-	-	-	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,122,585	1,405,900	1,212,343	1,780,500		1,780,500	1,780,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	30
Administrative Support	3
Non-Established	5
TOTAL PROGRAMME STAFFING	40

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

Health Protection

1	Chief Environmental Health Officer
1	Deputy Chief Environmental Health Officer
11	Environmental Health Officer
3	Environmental Health Trainee
4	Vector Control Officer
1	Vector Control Supervisor
1	Assistant Vector Control Supervisor
1	Administrative Officer
1	Office Generalist I/II/III

Health Promotions

1	Disaster Coordinator for Health and Social Services
4	Public Health Officer I/II/III
1	Public Health Communications Specialist

Information, Surveillance and Research

1	Medical Officer of Health
2	Public Health Officer I/II/III
1	Administrative Officer
1	Vector Control Officer

NON-ESTABLISHED

4	Vector Control Officer
1	Officer Cleaner

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

DEPARTMENT NAME:

SOCIAL DEVELOPMENT DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CHILDREN AND FAMILY SUPPORT SERVICES

PROGRAMME OBJECTIVE:

To protect vulnerable children and adults from abuse, neglect, exploitation and prevent family violence and disruption by supporting family preservation and community living throughout the BVI.

SUBPROGRAMMES:

- 1 Children and Family Support Services
- 2 Children's Residential Services
- 3 Foster Care/Adoption

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Build internal capacity amongst staff to improve service delivery outcomes by December 31, 2019.

Two training sessions attended: one sentencing guidelines and one on health and safety, additional sessions in place to commence in August, 2019

Develop a business plan to ensure continuity of all essential services under disastrous conditions by March 31, 2019.

Attended training in April, 2019 and plans in place to formulate and implement strategies and recommendations by December of 2019

Review and streamline existing programs with a view towards determining their efficacy and applicability to the community by September 30, 2019.

Process has begun and scheduled for completion by target date of September of 2019

Develop an AT Risk and Vulnerability Register to identify and track vulnerable population groups by December of 2019.

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

Develop three Standard Operating Procedures in Case Management in the areas of case assignment, case reporting and case monitoring by July of 2020

Implement a Mandatory Reporters Guide to assist mandated reporters to make informed and timely notifications by March of 2020

Recommend revision to the Children and Young Persons Act to improve its applicability to contemporary child protection practices by June of 2020

Develop and implement a policy and procedure manual to standardized practices relevant to permanent planning ensuring stability for children in care by December 2020

Research, develop and implement a therapeutic model of services for children in residential care by October of 2020

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of court ordered series of parenting sessions conducted	2	0	0	0	0	0
No. of persons receiving court ordered series of parenting sessions	5	0	0	0	0	0
No. of persons receiving parenting sessions	3	0	0	0	0	0
No. of public education sessions conducted	9	55	25	45	20	55
No. of children placed in foster/adoptive care	2	21	21	20	18	21
No. of children referred for child protection services	20	35	15	30	35	35
No. of home assessments conducted	59	82	19	65	100	82
No. of social inquiry reports prepared	19	30	3	15	10	30
No. of court sessions attended	53	75	20	55	5	75
No. of internal and external referrals made	51	80	33	62	25	80
No. of reunifications within a one year period	1	3	0	4	2	3
No. of counselling and rehabilitation sessions attended by children in foster/adoptive care	42	50	50	60	35	50
No. of admissions (to residential care)	1	1	0	1	0	1
No. of discharges (from residential care)	1	1	0	3	0	1
No. of children in residential care	5	1	2	4	6	1
No. of families provided case worker assistance	129	235	120	200	225	235
No. of domestic violence cases responded to	10	0	0	0	0	0
No. of domestic violence protection orders filed	5	0	0	0	0	0
No. of CAIT meetings held	4	0	1	3	0	0
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average length of time in care (months)	6	48	48	48	48	48
% increase in client satisfaction				75	100	100
Average length of time child spends in out-of-home care (years)	2	5	10	5	5	5
% of targeted client groups provided court ordered parenting sessions	30	0%	15	0	40	40
% of identified 'at risk' children receiving support services	70	75	75	75	80	80
Average length of time to prepare Social Inquiry Reports (weeks)	6	6	6	6	6	6
Average length of time to respond to community reports (hours)	2	2	2	2	2	2
% increase in participants enrolment				7	10	10
% increase in the number of family reunifications				70	70	70

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2667 Children and Family Support Services

PROGRAMME OBJECTIVE:

To protect vulnerable children and adults from abuse, neglect, exploitation and prevent family violence and disruption by supporting family preservation and community living throughout the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26674179 Children and Family Support Services		253,168	175,804	105,427	315,631		315,631	315,631
511000	Personal Emoluments	227,415	132,084	92,158	250,283	R	250,283	250,283
512000	Social Contributions	25,385	16,483	9,294	29,149	R	29,149	29,149
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	300		300	300
523000	Supplies	-	1,938	775	3,800		3,800	3,800
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	5,000		5,000	5,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	4,100	2,900	1,500		1,500	1,500
529000	Entertainment	369	1,200	301	1,200		1,200	1,200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	20,000	-	24,400		24,400	24,400
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26674181 Children's Residential Services		386,739	547,396	538,675	496,969		496,969	496,969
511000	Personal Emoluments	239,830	326,258	336,241	261,442	R	261,442	261,442
512000	Social Contributions	28,642	38,598	34,847	30,349	R	30,349	30,349
521000	Rent	-	-	-	-		-	-
522000	Utilities	2,642	8,480	6,927	8,550		8,550	8,550
523000	Supplies	19,635	22,550	14,411	23,000		23,000	23,000
524000	Repairs and Maintenance (Minor)	3,415	6,910	4,171	8,040		8,040	8,040
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	29,200	31,300	32,528	39,488		39,488	39,488
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	63,375	113,300	109,550	126,100		126,100	126,100
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26674182	Foster Care/Adoption	94,260	-	-	-		-	-
511000	Personal Emoluments	49,351	-	-	-	R	-	-
512000	Social Contributions	6,034	-	-	-	R	-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	38,875	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		734,167	723,200	644,103	812,600		812,600	812,600
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		0						
Technical/Service Delivery		14						
Administrative Support		1						
Non-Established		10						
TOTAL PROGRAMME STAFFING		25						
STAFFING RESOURCES								

ESTABLISHED

Accounting Officer: Chief Social Development Officer

Children's and Family Support Services

- 6 Social Worker I/II/III
- 1 Social Welfare Officer
- 1 Office Generalist I/II/III

Children's Residential Services

- 1 Deputy Chief Social Development Officer
- 1 Deputy Superintendent, Children's Residential Services
- 2 Senior House Parent
- 2 House Parent

Foster/Adoption

- 1 Social Worker I/II/III

NON-ESTABLISHED

Children's Residential Services

- 1 Office Generalist I/II/III
- 1 Cook
- 1 Assistant Cook
- 2 Senior House Parent
- 3 House Parent
- 1 Cleaner

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

DEPARTMENT NAME:

SOCIAL DEVELOPMENT DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DISABILITY SERVICES

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Early Intervention (Disability)
- 2 Autism Services
- 3 Vocational Support Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Develop a business continuity plan for all essential services by March 31, 2019.

Review and streamline existing programs with a view towards determining their efficacy and applicability to the community by September 30, 2019.

Develop an AT Risk and Vulnerability Register to identify and track vulnerable population groups by December of 2019.

Develop Social Registry to identify and track vulnerable population groups by December of 2019.

Work started with BVIHSA with a focus on pre-mature babies

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

Review and streamline existing programmes with a view towards determining their efficacy and applicability to the community by September 2020.

Establish an At Risk and Vulnerability Register to identify and track vulnerable population groups by December 2020

Review and revise Memorandum of Understanding with Department of Education to ensure that all children with disabilities are supported (Special Focus on those in Secondary School).

Create a checklist for early year's providers to promote prompt referral for early intervention

Submit suggestions for traffic regulations for persons with disabilities

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of persons screened for autism spectrum disorder	1	8		10	10	10
No. of persons participating in Autism/Early Intervention Programme	10	30	26	30	30	30
No. of persons enrolled in vocational support programme	7	7	15	20	20	20
No. of persons receiving on-the-job support	1	4	2	5	5	7
No. of persons participating in independent living programme		18				
No. of persons provided support		4				
Internal support services		2wks				

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
External Speech Therapy		20				
No. of Social Inquiry Reports prepared		1	0	2	2	2
No. of parental training sessions conducted	0	2	2	4	4	4
No. of training sessions for teachers and caregivers	3	6	3	4	4	4
No. of awareness sessions/activities	8	17	7	12	12	12

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average waiting time to receive services:		2 wks				
Internal Support Services	4weeks	2 wks	3wks	3wks	3wks	3wks
External Speech Therapy	N/A	7%	6 months	3months	3months	3months
Average waiting time to receive diagnostic test for Autism Spectrum Disorder	1 year	4months	2 months	4 months	4 months	4 months
Satisfaction rating of users		9				
No. of persons suitable for job placement	1	2	2	5	5	7
Average time to secure job placement (for suitable persons)	No new placement	2 mths	6 months	4 months	4 months	4 months
Average length of time of job placement	3 months	6 mths	3 months	3 months	3 months	3 months
Average time to complete Social Inquiry Reports	1 month	1 month	1 month	1 month	1 month	1 month

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2668 Disability Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26684183	Early Intervention (Disability)	38,591	52,821	41,243	53,637		53,637	53,637
511000	Personal Emoluments	34,454	34,454	37,370	38,362	R	38,362	38,362
512000	Social Contributions	4,137	4,137	3,873	4,675	R	4,675	4,675
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	600	-	600		600	600
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	13,630	-	10,000		10,000	10,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26684184	Autism Services	196,212	268,704	257,315	323,270		323,270	323,270
511000	Personal Emoluments	166,854	213,449	222,187	259,002	R	259,002	259,002
512000	Social Contributions	19,079	25,105	22,449	30,278	R	30,278	30,278
521000	Rent	-	-	-	-		-	-
522000	Utilities	228	7,000	804	8,150		8,150	8,150
523000	Supplies	5,610	6,450	8,151	9,700		9,700	9,700
524000	Repairs and Maintenance (Minor)	235	4,100	820	4,100		4,100	4,100
525000	Travel	90	2,800	600	2,200		2,200	2,200
526000	Training	-	-	-	1,000		1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	4,118	9,800	2,304	8,840		8,840	8,840
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26684185	Vocational Support Services	83,508	117,275	86,208	129,593		129,593	129,593
511000	Personal Emoluments	30,413	27,901	28,886	29,419	R	29,419	29,419
512000	Social Contributions	7,961	10,648	4,141	3,592	R	3,592	3,592
521000	Rent	11,664	17,496	17,496	17,496		17,496	17,496
522000	Utilities	363	7,080	1,496	9,480		9,480	9,480
523000	Supplies	4,108	5,550	3,685	6,800		6,800	6,800
524000	Repairs and Maintenance (Minor)	-	2,200	220	3,200		3,200	3,200
525000	Travel	-	-	-	600		600	600
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	800	380	1,406		1,406	1,406
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	29,000	45,600	29,903	57,600		57,600	57,600
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		318,312	438,800	384,766	506,500		506,500	506,500
** R - RESERVED: Spending to be approved by the Hon. Minister of Finance								
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		0						
Technical/Service Delivery		7						
Administrative Support		1						
Non-Established		1						
TOTAL PROGRAMME STAFFING		9						

ESTABLISHED

Accounting Officer: Chief Social Development Officer

Early Intervention (Disability)

1 Social Worker I/II/III

Autism

1 Programme Director

1 Special Education Teacher

1 Senior Executive Officer

3 Programme Aide

Vocational Support Services

1 Social Worker I/II/III

NON-ESTABLISHED

Vocational Support Services

1 Programme Aide

DEPARTMENT NAME:

SOCIAL DEVELOPMENT DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMMUNITY SERVICES

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Community Development
- 2 Offender Management Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Build internal capacity amongst staff to improve service delivery outcomes by December 31, 2019.

Develop a business plan to ensure continuity of all essential services under disastrous conditions by March 31, 2019.

Review and streamline existing programs with a view towards determining their efficacy and applicability to the community by September 30, 2019.

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

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of community centres maintained	9	9	9	9	3	5
No. of community centres rentals/bookings	150	155	155	165		
No. of community organisations in partnership with Department	9	9	9	12	0	0
No. of community organisations receiving technical assistance	6	7	6	5	2	5
No. of community organisations receiving financial assistance	3		3	3	2	5
No. of community organisations monitored (three months after assistance provided)	3	5	3	3	2	5
No. of parenting sessions conducted	7	10	7	3	5	0
No. of job search training sessions conducted	1	4	1	1	0	2
No. of persons receiving job search/placement assistance	10	6	10	12	2	5
No. of persons receiving some level of service in relation to offender management	24	25	25	12		
No. of offenders placed on probation	2	4	4	19	7	13
No. of offenders placed on parole license	1	2	2	6	3	7
No. of persons placed on compulsory supervision orders	0	8	4	0	0	0
No. of persons receiving in-house services (testing, counselling, etc.)	10	15	15	25	0	5
No. of persons referred to external services	0	5	5	7	5	10
No. of rehabilitation training sessions conducted	0	4	1	2	0	0
No. of offenders assigned community service placements	0	5	3	3	4	7
No. of social inquiry reports prepared	7	10	10	15	4	15
No. of parole reports prepared	12	10	10	10	2	14
KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Revenue received from use of community centres		3,000				
% of persons receiving job search/placement assistance finding employment		0%				
Recidivism rate (% of persons on probation that reoffend)		20%				
Recidivism rate (% of persons on parole that reoffend)		20%				
Recidivism rate (% of persons on compulsory supervision that reoffend)		20%				
% of persons on parole license:		3%				
In breach		20%				
Revoked		20%				
Successfully completed		20%				
% of persons on probation:		5%				
In breach		20%				
Revoked		20%				
Successfully completed		20%				
% of persons placed on compulsory supervision orders:		2%				
In breach		20%				
Revoked		20%				
Successfully completed		20%				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2669 Community Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26694186 Community Development		203,063	241,937	137,569	245,944		245,944	245,944
511000	Personal Emoluments	123,705	146,505	76,663	147,850	R	147,850	147,850
512000	Social Contributions	13,604	16,632	7,784	15,573	R	15,573	15,573
521000	Rent	1,000	1,000	-	-		-	-
522000	Utilities	27,602	35,329	36,698	31,800		31,800	31,800
523000	Supplies	4,627	3,850	1,445	5,250		5,250	5,250
524000	Repairs and Maintenance (Minor)	27,405	25,975	11,800	31,025		31,025	31,025
525000	Travel	-	-	-	-		-	-
526000	Training	-	3,000	1,250	1,500		1,500	1,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,780	8,397	1,930	8,846		8,846	8,846
529000	Entertainment	840	-	-	100		100	100
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	1,500	1,250	-	4,000		4,000	4,000
573000	Other Expenses	-	-	-	-		-	-
26694187 Offender Management Services		173,772	127,663	100,175	56,556		56,556	56,556
511000	Personal Emoluments	152,305	114,503	90,631	35,920	R	35,920	35,920
512000	Social Contributions	17,658	10,494	8,943	3,021	R	3,021	3,021
521000	Rent	-	-	-	2,750		2,750	2,750
522000	Utilities	-	-	-	-		-	-
523000	Supplies	3,626	1,616	416	3,116		3,116	3,116
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	184	1,050	184	9,550		9,550	9,550
529000	Entertainment	-	-	-	1,200		1,200	1,200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	1,000		1,000	1,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		376,835	369,600	237,744	302,500		302,500	302,500

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	0
Technical/Service Delivery	10
Administrative Support	0
Non-Established	5
TOTAL PROGRAMME STAFFING	15

ESTABLISHED**Accounting Officer: Chief Social Development Officer****Community Development**

- 2 Social Worker I/II/III
- 1 Community Development Officer
- 2 Community Development Assistant

Offender Management Services

- 1 Senior Probation/Parole Officer
- 2 Probation Officer
- 1 Parole Officer
- 1 Social Work I/II/III

NON-ESTABLISHED**Community Development**

- 4 Manager Community Centre
- 1 Handyman

DEPARTMENT NAME:

HER MAJESTY'S PRISON

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

PRISON

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Residential Services

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Consolidation of all current rehabilitative strategies in a view of creating a rehabilitation policy and injecting contemporary and holistic techniques geared.

Form and maintain revenue streams with a view of making the facility self-sustainable in particular areas.

Formation of a Special Operations Response Team.

Formation of an Intelligence Office as a proactive security measure.

Introduction of local CCTV siren and intercom.

Steps and measures have been put into place to facilitate this. Progress is on-going.

This Team was formed and is a very integral part of the institution.

This Unit was created and is a very beneficial and important part of the institution.

This is still in progress as it was submitted to CBE.

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

KEY PERFORMANCE INDICATORS	2018	2019	2019	2020	Estimate	2021	Estimate	2022
	Actual	Planned	Revised					Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of adult inmates	141	148	142	148		148		148
Females	12	12	9	12		12		12
Males	129	136	133	136		136		136
No. of juvenile inmates	0	0	1	0		0		0
Females	0	0	0	0		0		0
Males	0	0	1	0		0		0
No. of inmates participating in purposeful activity (employment, education, offending behaviour programmes)	80	90	76	90		90		90
Females	5	6	1	6		6		6
Males	75	84	75	84		84		84
No. of course completions	20	20	37	20		20		20
Females	2	2	1	2		2		2
Males	18	18	36	36		36		36
No. of training/rehabilitation courses offered to inmates	5	7	20	20		20		20

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of escapes	0	0	1	0	0	0
Females	0	0	0	0	0	0
Males	0	0	1	0	0	0
No. of serious assaults	3	5	5	0	0	0
Percentage of inmates enrolled in education and employment opportunities	35%	0.6	58%	60%	58%	58%
Females	3%	0.08	1%	10%	10%	10%
Males	32%	0.52	57%	50%	50%	50%
Average percentage of inmates enrolled in education and employment opportunities that attend	35%	0.6	100%	100%	100%	100%
Females	3%	8%	18%	100%	100%	100%
Males	32%	52%	82%	100%	100%	100%
Recidivism rate (% of receptions that have previously been held in custody)	1%		5%	1%	1%	1%
Females	0%	0.0%	0%	0%	0%	0%
Males	1%	50%	5%	1.0%	1.0%	1.0%
Average No. of hours employment per inmate (per month)	100	20.0	100	100	100	100
Average No. of days of training per inmate (per month)	10	10	10	10	10	10
Cost per prisoner place	\$80	\$23,000	\$80	\$80	\$80	\$80

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2675 Prison

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25514045	Residential Services	-	4,068,900	-	4,066,500		4,066,500	4,066,500
511000	Personal Emoluments	-	2,742,017	-	2,814,223		2,814,223	2,814,223
512000	Social Contributions	-	408,555	-	419,404	R	419,404	419,404
521000	Rent	-	10,800	-	2,300	R	2,300	2,300
522000	Utilities	-	214,175	-	185,001		185,001	185,001
523000	Supplies	-	424,879	-	442,600		442,600	442,600
524000	Repairs and Maintenance (Minor)	-	44,145	-	91,650		91,650	91,650
525000	Travel	-	5,350	-	5,058		5,058	5,058
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	198,266	-	67,264		67,264	67,264
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	15,450	-	24,000		24,000	24,000
562000	Employer Social Benefits	-	5,263	-	15,000		15,000	15,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	4,068,900	-	4,066,500		4,066,500	4,066,500

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	70
Administrative Support	2
Non-Established	11
TOTAL PROGRAMME STAFFING	86

STAFFING RESOURCES

ESTABLISHED

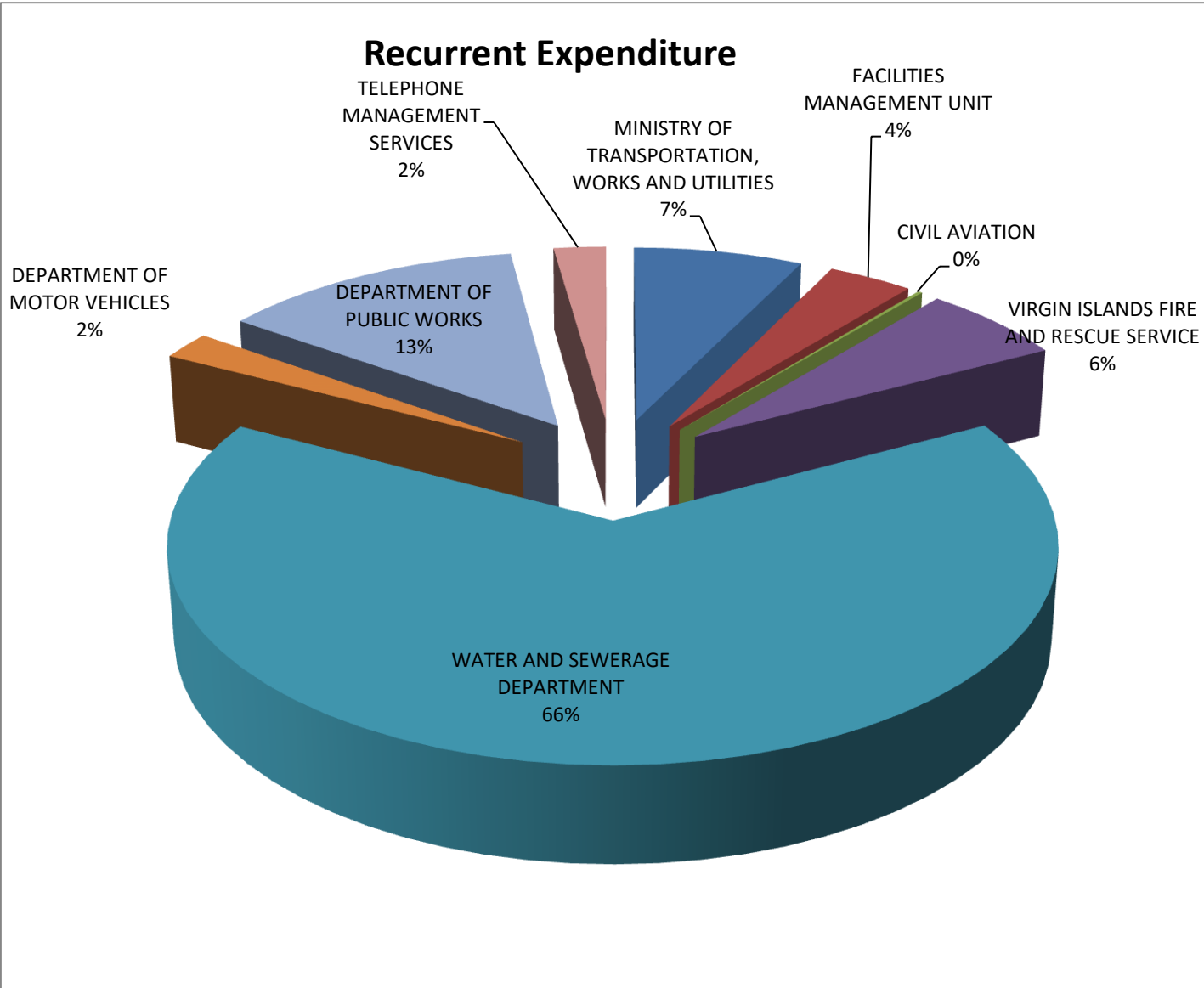
Accounting Officer: Superintendent of Prison

- 1 Deputy Superintendent of Prison
- 1 Assistant Superintendent of Prison
- 8 Principal Officer
- 1 Chaplain
- 1 Matron
- 59 Prison Officer I/II
- 1 Rehabilitation Officer
- 1 Accounts Officer I/II
- 1 Office Generalist I/II/III
- 1 Registered Nurse
- 1 Teacher
- 1 Restorative Justice Officer

NON-ESTABLISHED

- 5 Prison Officer I/II
- 6 Cooks

MINISTRY OF TRANSPORTATION, WORKS & UTILITIES & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES

MINISTRY SUMMARY

MISSION:

Dedicated to ensuring the continued development and maintenance of public infrastructure in keeping with international standards so that public utilities are reliable and affordable in support of an enhanced community life for every resident and visitor in the Virgin Islands.

STRATEGIC PRIORITIES FOR 2020:

- Construct or upgrade roadways for improved vehicle and pedestrian flow of traffic in the Territory.
- Provide a greener and cleaner city that is pedestrian friendly.
- Provide safer, regulated and efficient taxi and livery services in the Territory.
- Provide the Territory with alternative energy sources.

LINK TO SEED:

Economic: Strong infrastructure
Environment: Strategic physical development
Economic: Stable and growing economy
Environment: Effective management of natural resources and natural

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	2021 Forward Estimates	2022 Forward Estimates
2756	MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES						
	Operating Expenses	2,810,212	3,344,700	2,945,588	3,444,600	2,894,600	2,894,600
	Capital Acquisitions	298,972	656,804	548,490	1,000,000	1,300,000	-
	Capital Expenditure	7,124,435	30,954,142	8,589,178	20,127,500	21,769,000	20,250,000
2757	FACILITIES MANAGEMENT UNIT						
	Operating Expenses	1,751,666	1,793,700	1,922,294	1,724,000	1,724,000	1,724,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2758	CIVIL AVIATION						
	Operating Expenses	-	-	-	90,500	90,500	90,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2759	VIRGIN ISLANDS FIRE AND RESCUE SERVICE						
	Operating Expenses	2,594,935	2,728,600	2,585,283	2,958,300	2,958,300	2,958,300
	Capital Acquisitions	362,970	-	518,104	100,000	400,000	1,500,000
	Capital Expenditure	-	-	-	-	-	-
2760	WATER AND SEWERAGE DEPARTMENT						
	Operating Expenses	29,590,264	30,176,200	29,162,370	31,051,400	31,051,400	31,051,400
	Capital Acquisitions	-	302,100	-	40,000	93,000	180,000
	Capital Expenditure	-	-	-	-	-	-
2761	DEPARTMENT OF MOTOR VEHICLES						
	Operating Expenses	999,767	989,200	1,038,673	1,037,600	1,037,600	1,037,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2762	DEPARTMENT OF PUBLIC WORKS						
	Operating Expenses	6,172,180	6,496,200	6,975,513	6,157,900	6,157,900	6,157,900
	Capital Acquisitions	223,176	137,000	79,390	430,000	530,000	2,030,000
	Capital Expenditure	-	-	-	-	-	-
2763	TELEPHONE MANAGEMENT SERVICES						
	Operating Expenses	732,523	1,048,800	1,046,612	1,065,600	1,065,600	1,065,600
	Capital Acquisitions	-	-	45,014	25,000	63,600	45,000
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		52,661,101	78,627,446	55,456,509	69,252,400	71,135,500	70,984,900
	Budget Ceiling Operating Expenses	44,651,548	46,577,400	45,676,333	47,529,900	46,979,900	46,979,900
	Budget Ceiling Capital Acquisitions	885,118	1,095,904	1,190,998	1,595,000	2,386,600	3,755,000
	Budget Ceiling Capital Expenses	7,124,435	30,954,142	8,589,178	20,127,500	21,769,000	20,250,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	31
Technical/Service Delivery	251
Administrative Support	75
Non-Established	175
TOTAL MINISTRY STAFFING	532

DEPARTMENT NAME:**MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****COMMUNICATIONS AND WORKS POLICY PLANNING AND ADMINISTRATION****PROGRAMME OBJECTIVE:**

To provide strategic direction and policy planning, regulation, management and administrative support to the provision of public works and communications in the BVI.

SUBPROGRAMMES:

- 1 Communications and Works Policy Planning and Administration
- 2 City Management
- 3 Electrical Inspection Unit

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019**

In 2019, the Ministry intends to rebuild approximately 10 miles of public roads that will be designed to carry 60,000lbs of dead weight, and would include proper drainage and sidewalks. The water network will be expanded to reach areas currently under-served including Sea Cow's Bay, Brewer's Bay and Cane Garden Bay. Several reservoirs will be upgraded and replaced throughout the Territory and the construction of the East End/Long Look and the Cane Garden Bay sewerage system will be completed.

Diversify and develop power through diversification of generation capabilities including renewable energy such as solar, and by means of PPP and power purchase agreements, while encouraging the use and development of independent household solar systems. Also, focus will be placed on energy conservation through the use of LEDs and continued public education.

Provision of improved access to goods and services through the expansion and improvement of sea port services, to include revision of rates and fees, access to regional and international carriers, and improved amenities of the Road Town, West End and Virgin Gorda Port facilities.

Review and revise the appropriate licenses and legislation that govern telecommunications, to ensure a continued progression of up to date modern service standards that will ensure the Territory remains on the cutting edge of technology through the development of ICT.

Provision of the appropriate legislation that allows for the introduction of a City Council with the full authority to manage the affairs of the city, thereby allowing for the further development of a green pedestrian-friendly city, that encourages commerce and continued activities beyond the sunset.

ACHIEVEMENTS/PROGRESS 2019

In 2019 the Ministry of Transportation, Works and Utilities hired local engineers as an extension to PWD to design the following roads: Ballast Bay Road and Bridges (designs completed), Undermining Lower Nottingham Road, Frenchman's Cay Bridge and Road alignment, Jost Van Dyke - Back Road, Dog Hole Road, undermining main roads to the East; Virgin Gorda Nail Bay Road and Drainage. The replacement and repair of the main reservoirs on Tortola and Sister Islands. Sabbath Hill was left for repairs in 2020. The National Sewerage Project in Cane Garden Bay (CGB) and East End Long Look Sewerage Network are completed ; CGB is presently being tendered.

The BVIEC recently leased land in Anegada with the aim of generating solar power that will eventually lead to the Sister Island mostly or totally reliant on renewable energy. Preparation is being made to transfer \$250,000.00 to the BVIEC to purchase 1200 street lights for public lighting and of which 900 will be LED; the balance 300 will be regular lights in areas identified as needing bright lights in the Capital as well as areas to support law enforcement.

Early this year the subject of ICT was transferred to the Premier's Office. However, the Ministry of Transportation, Works and Utilities hired CTU consultancy to develop the BVI ICT Policy, which is now in its final drafting stages.

The Ministry of Transportation, Works and Utilities is currently drafting a Cabinet Paper toward the establishment of a Wickham's Cay Development Authority Board. A board under this established statutory body will possess legal decision making authority.

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

Focus will be on the building of a greener, better resilient British Virgin Islands with the modernization of the Public Infrastructure which including Water and Sewerage and Road Infrastructure which will be designed and constructed with adequate drainage, sidewalk and a finished surface capable of accommodating loads up to 60tons.

Review renewable energy means e.g.. Solar and wind, reduction in energy usage through energy conservation programs and the continuation of establishing power lines to the heavier populated areas.

Implement a Bus Service in the Territory.

Focus on the Central Administrative Building for the Public Servants, customers and visitors of the Territory.

Focus on building a better City Management

Improve the telecommunications and data services through the introduction of an open competitive market

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of light fixtures established for the utilization of solar technology for streetlights, public buildings and facilities	80%	50%	45%	80%	60%	40%
Miles of safe roadways constructed or upgraded	1	4	3	6	4	5
No. of infrastructural components completed to the relevant codes and standards	0	5	0	3	2	3
No. of households using energy efficient lighting	25,000	3,000	30,000			
No. of policy papers prepared	3	5	2	5	4	5
No. of development projects undertaken	4	8	4	5	4	4
No. of development projects completed	2	4	2	4	3	4

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of households utilizing energy efficient light bulbs	80%	85%	55%	45%		
%of streetlights, public buildings and facilities utilizing solar energy	5	5	1200	500	500	500
Miles of new/existing roads maintained in accordance with national standards		5				
No. of infrastructural components completed to national standards	4	5	1	5	5	5
% of transportation for hire motor vehicles licensed	4		2	4	4	4
No. of initiatives approved by Cabinet for implementation	6	8	6	5	5	5
% of policy recommendations approved	2	3	3	4	5	5
% of development projects completed on time and within budget	0	2	3	7	5	6

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2756 Communication and Works Policy Planning and Administration

PROGRAMME OBJECTIVE:

To provide strategic direction and policy planning, regulation, management and administrative support to the provision of public works and communications in the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018 Estimated Exp	2019 Approved Budget	2019 Estimated Exp	2020 Budget Estimates	RESERVED	2021 Budget Estimates	2022 Budget Estimates
27564191	Communication and Works Policy Planning and Administration	2,384,148	3,129,305	2,636,616	3,134,757		2,584,757	2,584,757
511000	Personal Emoluments	1,161,256	1,027,817	1,094,896	1,223,866	R	1,223,866	1,223,866
512000	Social Contributions	150,885	118,336	120,613	145,037	R	145,037	145,037
521000	Rent	27,997	11,465	11,294	11,280		11,280	11,280
522000	Utilities	153,218	251,182	176,609	259,235		259,235	259,235
523000	Supplies	76,772	51,550	44,529	33,600		33,600	33,600
524000	Repairs and Maintenance (Minor)	5,556	6,600	3,318	7,500		7,500	7,500
525000	Travel	59,940	67,100	43,893	71,697		71,697	71,697
526000	Training	10,581	13,400	4,799	33,000		33,000	33,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	321,029	486,490	210,293	841,300	R	291,300	291,300
529000	Entertainment	12,711	13,900	13,171	500		500	500

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	169,425	140,700	294,797	129,600		129,600	129,600
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	6,000	18,000	14,000	18,000		18,000	18,000
572000	Assistance Grants	228,779	922,000	604,405	355,928		355,928	355,928
573000	Other Expenses	-	765	-	4,215		4,215	4,215
27564192	City Management	233,255	215,395	246,724	309,843		309,843	309,843
511000	Personal Emoluments	-	45,402	45,402	80,766	R	80,766	80,766
512000	Social Contributions	-	3,694	5,242	9,061	R	9,061	9,061
521000	Rent	-	-	-	42,000		42,000	42,000
522000	Utilities	6,016	500	5,651	10,215		10,215	10,215
523000	Supplies	12,495	4,300	-	12,800		12,800	12,800
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	26,400	36,500	31,200	38,000		38,000	38,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	188,344	125,000	159,229	117,000		117,000	117,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27564193	Electrical Inspection	192,808	-	62,248	-		-	-
511000	Personal Emoluments	168,021	-	55,056	-		-	-
512000	Social Contributions	19,354	-	4,003	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	2,355	-	2,676	-		-	-
523000	Supplies	2,479	-	514	-		-	-
524000	Repairs and Maintenance (Minor)	181	-	-	-		-	-
525000	Travel	330	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	88	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,810,212	3,344,700	2,945,588	3,444,600		2,894,600	2,894,600

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	8
Technical/Service Delivery	9
Administrative Support	16
Non-Established	3
TOTAL PROGRAMME STAFFING	36
STAFFING RESOURCES	

ESTABLISHED**Accounting Officer: Permanent Secretary****Administration Unit**

- 1 Chief of Infrastructural Planning, Research and Development
- 2 Deputy Secretary
- 1 Assistant Secretary
- 1 Private Secretary
- 4 Senior Administrative Officer
- 1 Administrative Officer
- 2 Senior Executive Officer
- 1 Accounts Officer I/II
- 1 City Manager

Human Resources Unit

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

Records Management Unit

- 1 Records Officer
- 2 Office Generalist I/II/III

Accounting Unit

- 1 Finance and Planning Officer
- 1 Finance Officer
- 1 Senior Accounts Officer

Project Unit

- 1 Assistant Secretary
- 1 Project Coordinator
- 1 Project Manager I/II/III (post of Quantity Surveyor I/II/III renamed)
- 1 Finance Officer

NON-ESTABLISHED

- 1 Office Cleaner

DEPARTMENT NAME:

FACILITIES MANAGEMENT UNIT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

FACILITIES MANAGEMENT

PROGRAMME OBJECTIVE:

To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex.

SUBPROGRAMMES:

¹ Facilities Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Carry out improvement to the air quality within the Central Administration Complex.

Continuous testing and cleaning are to be carried out within the CAC every six months.

Perform continuous cleaning throughout the building.

Regular cleaning has been carried out and the use of certain chemicals have been discontinued.

Ensure that timely service is executed and documented, and that service logs are distributed to staff. Carry out follow ups to ensure work is carried out.

Supervisors are ensuring that service logs are assigned and distributed to staff and implemented into their regular work schedule.

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

Carry out improvement to the air quality within the Central Administration Complex.

Ensure that timely service is executed and documented, ensuring that service logs are distributed to staff. Carry out follow ups to ensure work is carried out.

Perform continuous cleaning throughout the building.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of emergency drills carried out	1	2	2	2	2	2
No. of energy initiatives undertaken	2	1	1	1	1	1
No. of maintenance checks carried out	20	20	20	20	20	20
No. of clean up procedures carried out (vents, fogging, etc.)	20	20	20	20	20	20
No. of security upgrades carried out	3	3	2	1	1	1

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of days air quality reading exceeds safe levels	1	0	1	1	1	1
Average response and completion time for issues	5 days	5	5 days	5 days	5 days	5 days
Number of security incidents	1	0	1	1	1	1

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2757 Facilities Management Unit

PROGRAMME OBJECTIVE:

To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27574194	Facilities Management Unit	1,751,666	1,793,700	1,922,294	1,724,000		1,724,000	1,724,000
511000	Personal Emoluments	865,032	862,347	892,878	865,390	R	865,390	865,390
512000	Social Contributions	96,208	96,289	87,293	99,355	R	99,355	99,355
521000	Rent	734	2,200	1,159	1,900		1,900	1,900
522000	Utilities	169,821	301,440	415,406	329,930		329,930	329,930
523000	Supplies	129,139	103,100	87,695	65,327		65,327	65,327
524000	Repairs and Maintenance (Minor)	138,614	137,973	136,887	130,100		130,100	130,100
525000	Travel	-	-	-	-		-	-
526000	Training	1,550	9,000	800	1,000		1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	130,753	97,188	78,635	91,950	R	91,950	91,950
529000	Entertainment	570	700	2,145	400		400	400
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	219,245	183,463	219,396	138,649		138,649	138,649
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,751,666	1,793,700	1,922,294	1,724,000		1,724,000	1,724,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	13
Administrative Support	3
Non-Established	32
TOTAL PROGRAMME STAFFING	53

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Facilities Manager

1	Maintenance Supervisor	1	Plumber
1	Administrative Officer	1	Handyman
1	Accounts Officer I/II		
1	Office Generalist I/II/III		
1	Security Supervisor	5	Security Guard
1	Deputy Security Supervisor	2	Security Guard/Parking Attendant
1	Custodial Supervisor	1	Grounds man
7	Security Guard	3	Handyman
2	Cleaner	20	Cleaner
2	Electrician I/II	1	Foreman

NON-ESTABLISHED

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

DEPARTMENT NAME:

CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CIVIL AVIATION

PROGRAMME OBJECTIVE:

To facilitate the development, administration and promotion of a BVI based regulatory system of civil aviation matters for all aviation operations in and out of the British Virgin Islands (BVI), by identifying and developing alliances with key stakeholders in the industry thereby helping to realize the exponential growth potential, through in-Territory management and control, in order to advance the economic development to be derived from regulating aviation.

SUBPROGRAMMES:

1 Civil Aviation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Provide professional aviation regulatory services to the industry, by the third quarter of 2019 and re-establishing office in the BVI for three core functions: administration, registrations and foreign operator permissions.

Discussions continued between the Ministry of Transportation, Works and Utilities and Air Safety Support International (ASSI), contemplating phasing in services beginning first quarter 2020.

Provide professional industry surveillance and certification on all operators to/from the BVI, by the second quarter of 2019. Conduct weekly surveillance for at least 75% of operators in the BVI, at all (three) airports and all private helipads/heliports.

No formal surveillance was completed during the review period.

Establish an international presence that informs and promotes regulatory aviation business in BVI, by the fourth quarter of 2019, advertising online, international publications, and promotion at industry trade shows.

Lines of communication are being re-established with the International Civil Aviation Organisation Headquarters (CA), Air Safety Support International (UK), Department for Transport (UK), the Eastern Caribbean Civil Aviation Authority (Antigua) and Governor of the Virgin Islands (BVI) as the key stakeholders who are integral to re-establishment.

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

Provide professional aviation regulatory services to the industry, by the third quarter of 2020 and re-establishing office in the BVI for three core functions: administration, registrations and foreign operator permissions.

Provide professional industry surveillance and certification on all operators to/from the BVI, by the third quarter of 2020. Conduct weekly surveillance for at least 75% of operators in the BVI, at all (three) airports and all private helipads/heliports.

Establish an international presence that informs and promotes regulatory aviation business in BVI, by the fourth quarter of 2020, advertising online, international aviation publications, and promotion at industry trade shows.

KEY PERFORMANCE INDICATORS

2018 Actual 2019 Planned 2019 Revised 2020 Estimate 2021 Estimate 2022 Estimate

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

No. of aviation regulatory technicians on-board	0	1	2	1	2	3
No. of trade shows at which the Aircraft Registry has signed up	0	1	2	1	2	3
No. of international publications in which the Aircraft Registry is to be advertised	0	2	2	2	2	3
No. of public airports under surveillance	0	3	3	3	3	3
No. of aircraft inspected (local and foreign)	0	15	20	15	25	40
No. of foreign operators aircraft warned/detained	0	5	5	5	10	25
No. of Aircraft Registry's dedicated websites created and maintained	0	1	1	1	1	1
No. of aircraft registers re-established	0	1	1	1	1	1
No. of aircraft/aircraft engine mortgages registers re-established	0	2	0	2	2	2

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of technicians recruited and trained to international standard	0	1	1	1	2	3
No. of trade shows featuring the Aircraft Registry in attendance	0	1	2	1	2	3
No. of international publications which feature the Aircraft Registry	0	2	1	2	2	3

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of airports inspected for civil aviation operations	0	3	3	3	3	3
No. of aircraft inspections completed and signed off	0	15	25	20	30	45
No. of hits on Aircraft Registry's dedicated website	0	1000	1000	2500	7300	15000
No. of aircraft registered	0	5	3	5	45	125
No. of aircraft/aircraft engine mortgages registered	0	10	6	10	90	250

PROGRAMME DETAILS

2758 Civil Aviation

PROGRAMME OBJECTIVE:

To facilitate the development, administration and promotion of a BVI based regulatory system of civil aviation matters for all aviation operations in and out of the British Virgin Islands (BVI), by identifying and developing alliances with key stakeholders in the industry thereby helping to realize the exponential growth potential, through in-Territory management and control, in order to advance the economic development to be derived from regulating aviation.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27584195	Civil Aviation	-	-	-	90,500		90,500	90,500
511000	Personal Emoluments	-	-	-	82,639	R	82,639	82,639
512000	Social Contributions	-	-	-	7,861	R	7,861	7,861
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	-	-	90,500		90,500	90,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	7
Administrative Support	4
Non-Established	0
TOTAL PROGRAMME STAFFING	13

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: Director of Civil Aviation**

1	Deputy Director of Civil Aviation	1	Aerodrome Inspector
1	Senior Executive Officer	2	Security Inspector
2	Office Generalist I/II/III	1	Aviation Technical Staff Coordinator
1	Air Traffic Services Inspector	1	Aviation Secretary
1	Accounts Officer I/II	1	Web Administrator

DEPARTMENT NAME:**VIRGIN ISLANDS FIRE AND RESCUE SERVICE****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****FIRE AND RESCUE SERVICES****PROGRAMME OBJECTIVE:**

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

SUBPROGRAMMES:

¹ Fire and Rescue Service

² Lifeguard Services

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019****ACHIEVEMENTS/PROGRESS 2019**

Continue dialogue with BVIHSA on the implementation of the National Emergency Medical Service, by September 2019 so that service demands can be met.

A telephone conversation was convened on Friday, 23rd August, 2019 to work out one of the logics to commence Emergency Medical Services, at the clinical rotation level of Fire/EMT officers on BVIHSA Ambulance for 9th September 2019.

Procurement of three (3) fire tenders and three (3) utility vehicles by 31st December 2019.

Five (5) of the six (6) fire tenders/trucks requested were received, along with one (1) utility vehicle, they were commissioned into service operation on 5th June 2019.

Add new requirement to update the Virgin Islands Fire and Rescue Service Act of 1986, by 31st December 2019.

Ongoing

Ensure skills competences for succession planning through local, regional and international programmes, by 31st December 2019.

No Budgetary approval was received in 2019, however, will request finances through Ministry of Transportation Works & Utilities in 2020 Budget cycle

Continued community safe educational activities to minimize unwarranted fires and other disasters during 2019.

Approximately 271 public education activities, across the following events were achieved in 2019: Schools & Businesses visited, media publications & interviews with principal media houses, building inspections, fire extinguishers training and Plan development.

Improvement of the department's mobilizing and call out communication system by August 2019.

Twelve (12) handheld radios were received from the Department of Disaster Management and now are in-service operating on its communication platform since Monday, 26th August, 2019. Virgin Islands Fire and Rescue Service Department received five (5) Sat-phones from DDM, and they should be ready for use by early September 2019

Development to the accommodations for conduciveness of the human capital and resources operational foundations.

The first floor of the Fire Headquarters internal works were completed and the finished product/accommodation is to be handed over to the Fire Department by September 2019.

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

Continued dialogue with BVIHSA on the implementation of the National Emergency Medical Service, by September 2020 so that service demands can be meet

Procurement of a range of operational firefighting equipment (trucks, fire boat, Utility vehicles, water tanker, HAZMAT Apparatus, Rescue tender, etc.) by 31st December 2020

Add new requirement to update the Virgin Islands Fire & Rescue Service Act of 1986, by 31st December 2020

Ensuring skills competences for succession planning through local, regional & international programmes, by 31st December 2020

Continued community public safe educational activities to minimize unwarranted fires and other accidents and disasters during 2020

Improvement of the department's mobilizing and call out communication system by August 2020

Development to the accommodations for conduciveness of the human resources capital & the operational resources foundations

Certify four (4) fire officers as marine vessel captains

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
1. Ambulance responding within two (2) minutes to any medical emergency nationally:	275	360	400	370	380	390
a. Building Fires	15	16	15	14	14	14
b. Vehicle Fires	32	30	35	28	26	24
c. Bush Fires	12	75	85	85	80	75
d. Rescue, Humanitarian and Road Traffic Accidents Services	355	400	340	430	440	440
2. Emergency deployment from within the six (6) station areas minimizing on lost of time						
a. Station open	4	6	6	6	6	6
b. Station reopened	0	1	N/A	N/A	N/A	N/A
3. Mitigation of risks and hazards on the platform of public education programmes resulting in fire safety awareness, practices, preventing of unwanted fires and/or disasters.						
a. School visits	10	17	20	19	20	21
b. Business visits	245	360	190	370	380	390
c. Media and awareness activities conducted	16	14	3	16	20	24
d. Buildings inspected	20	30	18	40	45	50
e. Persons trained	700	250	450	800	1200	1600
f. Propose plans development advice	7	15	16	25	30	35

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to attend to fire (minutes)	4 mins	3.5 mins	6 mins	3 mins	3 mins	3mins
% of buildings meeting fire safety standards	95%	50%	85%	80%	80%	100%
% of injuries/deaths from fire related incidents	0%	1%	1%	1%	1%	1%
% of businesses conducting evacuation drills	22%	10%	14%	20%	35%	50%
% of schools conducting evacuation drills	30%	10%	19%	30%	50%	60%
No. of persons trained in fire extinguisher application	100.00%		80.00%	90.00%	100.00%	100.00%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2759 Fire and Rescue Service

PROGRAMME OBJECTIVE:

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27594196	Fire and Rescue Service	2,594,935	2,619,516	2,490,673	2,796,125		2,796,125	2,796,125
511000	Personal Emoluments	2,103,934	2,126,516	2,136,237	2,223,889	R	2,223,889	2,223,889
512000	Social Contributions	315,206	322,974	276,987	334,829	R	334,829	334,829
521000	Rent	9,005	1,100	4,003	1,100		1,100	1,100
522000	Utilities	47,375	52,930	31,215	63,800		63,800	63,800
523000	Supplies	46,042	31,486	13,223	58,186		58,186	58,186
524000	Repairs and Maintenance (Minor)	52,091	59,365	11,723	59,821		59,821	59,821
525000	Travel	4,125	8,200	1,620	6,450		6,450	6,450
526000	Training	962	500	265	29,400		29,400	29,400
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	11,214	6,345	7,081	8,550		8,550	8,550
529000	Entertainment	788	2,600	-	100		100	100
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	4,192	7,500	8,320	10,000		10,000	10,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24394148	Lifeguard Services	-	109,084	94,610	162,175		162,175	162,175
511000	Personal Emoluments	-	62,877	77,337	144,573	R	144,573	144,573
512000	Social Contributions	-	7,027	8,426	17,602	R	17,602	17,602
521000	Rent	-	500	-	-		-	-
522000	Utilities	-	3,480	440	-		-	-
523000	Supplies	-	14,100	3,705	-		-	-
524000	Repairs and Maintenance (Minor)	-	1,000	-	-		-	-
525000	Travel	-	1,500	-	-		-	-
526000	Training	-	1,200	-	-		-	-
527000	Contributions to Professional Bodies	-	600	600	-		-	-
528000	Services	-	16,800	4,102	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,594,935	2,728,600	2,585,283	2,958,300		2,958,300	2,958,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	56
Administrative Support	4
Non-Established	3
TOTAL PROGRAMME STAFFING	65

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Fire Officer

1	Deputy Chief Fire Officer
3	Station Officer
9	Sub Officer
4	Leading Fire Officer
39	Fire Officer
1	Fire Officer/ Mechanic I/II
1	Accounts Officer I/II
1	Senior Executive Officer
2	Office Generalist I/II/III

Lifeguard Services

1	Lifeguard Supervisor
1	Beach Safety Officer
4	Lifeguard (two new posts)

NON-ESTABLISHED

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

DEPARTMENT NAME:**WATER AND SEWERAGE DEPARTMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****WATER****PROGRAMME OBJECTIVE:**

To ensure the provision of a continuous supply of safe, potable water and an environmentally sound sewerage disposal system to all residents of the Virgin Islands efficiently and effectively at an affordable rate.

SUBPROGRAMMES:

- 1 Water and Sewerage Project Planning and Administration
- 2 Operations and Maintenance of Water System
- 3 Operations and Maintenance of Sewerage System
- 4 Desalinated Water

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2019**

Reduce unaccounted-for water by intensifying leak detection efforts in leak prone areas (daily), and meter change-out activities (2018 to 1st Quarter 2019).

Increase water conservation awareness efforts through educational programmes (quarterly), erection of signs in public spaces (1st and 2nd Quarter 2018) and host informational sessions with big users (April to September 2018).

Installation of bulk meters in strategic places (2018 to 1st Quarter 2019).

Improve customer confidence through the timely dispatch of bills through automated drive-through reading and timely dispatch of bills via email and post (2018 to 1st Quarter 2019).

Optimization of the water distribution system through the installation of energy efficient booster pumps, resulting in significant savings in operational cost (2018 to 1st Quarter 2019).

ACHIEVEMENTS/PROGRESS 2019

Leak prone areas continue to be challenging at the department. Leak detection utilising the available machine, or utilising the step-test method, continues at the department.

The department continues to make the public aware of the need to conserve this scarce resource. Activities to erect Water Conservation signs in public spaces and host sessions with Big Users of the water system would be achieved before the end of 2019.

The department is awaiting the purchase of bulk meters.

The department is awaiting the purchase of meters. However, the department continues to utilising its manual, labour intensive billing process.

Two (2) pumps have been on hand from the last quarter of 2016. Two (2) were contributed by the U.K. Government (Post Irma). These four (4) pumps are energy efficient (VFD) and are meant for the Long Trench and Diamond Pump Stations along the Ridge Road. Power at the Diamond station was also upgraded. The installation of a force main from the Sabbath Hill Reservoir to the intersection of Chalwell/Rudy's Bar is still outstanding.

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

Continue Leak Detection effort, while ensuring that staff receives training on Leak Detection equipment currently in the Department. Also implement a Leak Detection Schedule.

Purchase and install SCADA System

Change out of pipe work in leak prone areas in East End, Sea Cow's Bay, Carrot Bay, Road Town, along the Ridge Road, Virgin Gorda, Jost Van Dyke and Anegada.

Purchase materials to install Force Main from Sabbath Hill Reservoir to the junction of Chalwell/Rudy's Bar

Update GIS Mapping work

Purchase of Sewer Manhole Covers and Risers to execute corrective work on manholes below road level.

Purchase of Grinder pumps to install at selected sewer stations

Purchase of HDPE to install in appropriate leak prone areas (pumping mains in particular)

Purchase of Material to Expand the Water Distribution Network in Sabbath Hill and Jean Hill

KEY PERFORMANCE INDICATORS	2018	Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of customer complaints received	2,320		2,100	3524	2100	2100	2100
No. of new water applications processed	64		150	150	150	150	150
No. of new sewerage applications processed			50				
No. of pumps serviced			81	81	81	81	81
No. of illegal lines detected and corrected	0		0	1	0	0	0
No. of main line breaks repaired			0	208	0	0	0
No. of Water samples tested for compliance with WHO Standards	120		4,416	120	4,416	4,416	4,416
Lengths of new water lines added to system (miles)	0		2	0.511	1.5	1.5	1.5
No. of data points collected for GIS system	0		350	315	350	350	350
No. of public notices issued	107		48	48	48	48	48
No. of informational pamphlets issued	0		5000	0	5,000	5,000	5,000
No. of leak detection activities carried out	0		16	2	16	16	16
Value of water purchased	\$19,715,462.98		\$22,464,000	\$22,464,000	\$25,586,200	\$25,856,200	\$25,586,200
No. of disruptions			0				
No. of disconnections	1,218		0		0	0	0
KEY PERFORMANCE INDICATORS	2018	Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time to address customer complaints (days)	2		1	1	1	1	1
% of public notices issued at least 24 hours before disconnecti	100%		100%	100%	100%	100%	100%
Average time to process water applications (days)	21		21	21	21	21	21
% of pumps serviced on time	80%		100%	100%	100%	100%	100%
No. of illegal lines detected and corrected			0				
Average time to repair main line breaks (hours)	3		3	3	3	3	3
% of water samples in compliance with WHO water standard:	75%		100%	100%	100%	100%	100%
No. of new households accessing public water system	53		142	27	46	46	46
No. of new households accessing public sewerage system	0		0	5,000	5,000	5,000	5,000
No. of pamphlets sold/distributed	0		5000	1	0	0	0
% difference between value of water purchased and cost recovered from sale	15.10%		57.5%	57.50%	57.50%	57.50%	57.50%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2760 Water and Sewerage Projects Planning and Administration

PROGRAMME OBJECTIVE:

To ensure the provision of a continuous supply of safe, potable water and an environmentally sound sewerage disposal systems to all Residents of the Virgin Islands efficiently, effectively at an affordable rate.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
Water and Sewerage Projects Planning and Administration								
27604197	Administration	1,851,171	2,044,809	2,003,532	2,049,823		2,049,823	2,049,823
511000	Personal Emoluments	1,413,308	1,581,775	1,655,908	1,623,915	R	1,623,915	1,623,915
512000	Social Contributions	152,920	182,589	159,221	190,407	R	190,407	190,407
521000	Rent	13,486	2,500	693	2,145		2,145	2,145
522000	Utilities	123,478	133,074	88,130	88,155		88,155	88,155
523000	Supplies	64,777	40,603	35,617	43,696		43,696	43,696
524000	Repairs and Maintenance (Minor)	22,840	43,157	14,569	27,900		27,900	27,900
525000	Travel	2,662	2,400	2,000	1,800		1,800	1,800
526000	Training	950	700	700	1,500		1,500	1,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	29,696	32,410	19,570	43,440		43,440	43,440
529000	Entertainment	1,755	300	1,823	300		300	300
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	25,300	25,300	25,300	26,565		26,565	26,565
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27604198	Operations and Maintenance of Water System	2,308,478	2,028,507	2,095,404	1,975,796		1,975,796	1,975,796
511000	Personal Emoluments	1,053,205	1,057,203	1,102,805	1,156,526	R	1,156,526	1,156,526
512000	Social Contributions	127,826	125,812	120,695	137,350	R	137,350	137,350
521000	Rent	17,095	18,312	13,767	5,100		5,100	5,100
522000	Utilities	197,598	211,750	317,738	126,000		126,000	126,000
523000	Supplies	281,712	231,100	204,459	188,900		188,900	188,900
524000	Repairs and Maintenance (Minor)	155,120	123,800	129,848	109,800		109,800	109,800
525000	Travel	8,330	12,500	9,920	6,600		6,600	6,600
526000	Training	-	11,000	1,600	7,800		7,800	7,800
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	467,592	237,030	194,573	237,720		237,720	237,720
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
Operations and Maintenance of Sewerage								
27604199	System	979,265	709,305	542,177	725,781		725,781	725,781
511000	Personal Emoluments	273,337	272,714	237,562	307,313	R	307,313	307,313
512000	Social Contributions	35,717	31,062	26,734	34,892	R	34,892	34,892
521000	Rent	4,680	5,200	3	1,680		1,680	1,680
522000	Utilities	45,541	89,210	18,925	100,500		100,500	100,500
523000	Supplies	31,923	38,400	51,947	32,170		32,170	32,170
524000	Repairs and Maintenance (Minor)	7,907	7,396	63,968	6,950		6,950	6,950
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	580,160	263,323	141,038	242,275		242,275	242,275
529000	Entertainment	-	2,000	2,000	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27604200	Desalinated Water	24,451,350	25,393,580	24,521,257	26,300,000		26,300,000	26,300,000
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	24,449,857	25,392,140	24,519,829	26,300,000		26,300,000	26,300,000
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,493	1,440	1,428	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		29,590,264	30,176,200	29,162,370	31,051,400		31,051,400	31,051,400

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

PROGRAMME STAFFING RESOURCES - Actual No. Staff by Category

Executive/Managerial	2
Technical/Service Delivery	47
Administrative Support	23
Non-Established	33

TOTAL PROGRAMME STAFFING	105
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director, W&S

1 Deputy Director	1 Senior Storekeeper
1 Superintendent	2 Storekeeper
1 GIS Analyst	6 Assistant Systems Operator Supervisor
4 Engineer I/II/III	1 Chargehand
1 Senior Administrative Officer	1 Mechanic Supervisor
1 Administrative Officer	2 Mechanic I/II
1 Senior Assistant Human Resource Manager	4 Systems Operator I/II
3 Accounts Supervisor I/II	4 Heavy Equipment Operator I/II/III
9 Accounts Officer I/II	2 Construction and Maintenance Works Operative I/II
1 Assistant Human Resources Manager	4 Heavy Equipment Operator I/II/III
1 Pump Technician	3 Office Generalist I/II/III
1 Senior Pump Technician	1 Meter Reader/Serviceman I/II
4 Systems Operator Supervisor	1 Records Officer
3 Senior Executive Officer	3 Executive Officer
2 Laboratory Technician	2 GIS Technician

NON-ESTABLISHED

2 Heavy Equipment Operator I/II/III
16 Systems Operator I/II
1 Office Generalist Trainee/Messenger
1 Custodian
3 Construction and Maintenance Works Operative I/II
8 Meter Reader/Serviceman I/II
2 Assistant Systems Operator Supervisor

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

MOTOR VEHICLE LICENSING

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

SUBPROGRAMMES:

1 Vehicle and Drivers' Licensing, Inspection and Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019	ACHIEVEMENTS/PROGRESS 2019
To implement an automated service to the public by introducing a kiosk by Nov 2019.	Due to budgetary restrictions, we were unable to proceed with this initiative.
Provide the ability to make payments online, to compliment the online booking for cone and road tests by December 2019.	Meetings were held with the Account General to make arrangements with banking institutions
Continued certification of road worthiness by inspection of vehicles.	Inspectors continue to facilitate inspections. Continued efforts are being made to improve how efficiently we deal with our customers by the upgrading of our system. The Nice Label Pro software that is used to print decals was updated, but new machines were ordered in order to facilitate further upgrades.

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

To implement an automated system through services by a kiosk, by December 2020.

Provide the ability to make payments online to compliment the online bookings for cone and road tests by December, 2020.

Continued efforts are being made to improve how efficiently we deal with our customers by the continued upgrading of our system.

Certification of driving schools to be completed by December 2020.

Public awareness campaigns to be launched to keep the public abreast of ongoing services.

Bridge the technological gap between the DMV and RVIPF by December 2020.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of vehicles licensed	16138	18,500	17130	17130	17130	17130
No. of driving tests conducted	726	775	750	6210	6210	6210
No. of driver's licenses issued	6345	6,000	6210	6210	6210	6210
No. of taxi permits issued	34	24	30	30	30	30

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to issue vehicle license	7mins	5mins		5mins	5mins	5mins
Average time to issue driver's license	15mins	12mins		12mins	10mins	10mins
No. of accidents involving unlicensed drivers	-	-	-	-	-	-
No. of accidents involving unregistered vehicles	-	-	-	-	-	-

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2761 Motor Vehicle and Drivers' Licensing

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27614201	Vehicle and Drivers' Licensing, Inspections & Admin	999,767	989,200	1,038,673	1,037,600		1,037,600	1,037,600
511000	Personal Emoluments	557,463	582,716	559,720	563,352	R	563,352	563,352
512000	Social Contributions	64,554	68,709	56,147	64,816	R	64,816	64,816
521000	Rent	183,840	192,240	192,225	192,240		192,240	192,240
522000	Utilities	49,346	49,972	49,758	50,185		50,185	50,185
523000	Supplies	118,672	81,867	120,039	122,373		122,373	122,373
524000	Repairs and Maintenance (Minor)	20,817	10,200	54,913	38,534		38,534	38,534
525000	Travel	2,325	900	2,120	2,100		2,100	2,100
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,750	2,596	3,750	4,000		4,000	4,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		999,767	989,200	1,038,673	1,037,600		1,037,600	1,037,600

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	10
Administrative Support	5
Non-Established	2
TOTAL PROGRAMME STAFFING	20

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Commissioner of Motor Vehicles

- 1 Deputy Commissioner of Motor Vehicles
- 4 Mechanical Inspector I/II
- 1 Senior Accounts Officer
- 2 Administrative Officer
- 1 Executive Officer
- 1 Office Generalist I/II/III
- 6 Licensing Clerk I/II
- 1 Accounts Officer I/II

NON-ESTABLISHED

- 2 Office Cleaner

DEPARTMENT NAME:

DEPARTMENT OF PUBLIC WORKS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PUBLIC WORKS

PROGRAMME OBJECTIVE:

To economically and efficiently develop, maintain and administer all public roads and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings; creating an environment to facilitate a viable construction industry.

SUBPROGRAMMES:

- 1 Public Works Procurement and Administration
- 2 Roads, Bridges and Traffic
- 3 Building and Construction
- 4 Vehicle Repair and Maintenance

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Complete the construction of the Aggregate Testing Lab which will be capable of testing concrete, asphalt and soils to ensure the best quality and design strength is achieved according to specification, when improvements are being made to the Territory's infrastructure.

The external walls and internal walls have been plastered and windows were installed at the Aggregate Testing Lab.

Develop and continue to improve the road network territory wide, through rehabilitation and development.

Designs have progressed significantly for some areas that were damaged by the 2017 hurricanes. Ballast Bay Road reinstatement and the continuation of Lee Road in Virgin Gorda are examples of designs completed to date.

Install and maintain traffic signs and road painting throughout the Territory, to ensure that the road network is safe for pedestrians and the motoring public.

The traffic lights have been procured and are on PWD compound awaiting installation. Sidewalks in the city of Road Town are currently being reviewed for improvement by a Consultant.

Embark on a training initiative for key staff to improve the quality and quantity of work output in the areas identified as critical, to achieve the mandate for the Public Works Department set by the Ministry of Transportation, Works and Utilities.

Five staff members are currently attending a supervisory training course at HLSCC.

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

Create a data base to track all Government Structural Assets (e.g.. Roads Ways, Drainages and Government Buildings) and digitalize all plans and relevant documents for said structures. We intend to link said information to the GIS System.

Restructure the P.W. D. Technical Division to facilitate more efficient production of Designs and Implementation of said designs.

Retain the Infrastructural Development Maintenance Unit in new techniques and refresh old techniques in laying asphalt pavements.

Refurbish the Mechanic Shop and Market the shop services to the various Government Agencies to generate additional revenues for the Department.

Refurbish the Main Administration Building to allow all staff and more conducive environment to completing their job functions.

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of miles of road surface maintained	75	81	100	200	200	200
No. of drainages cleaned and maintained	50	75	90	100	100	100
No. of designs undertaken to correct/repair existing road failures	30	40	40	65	65	65
No. of miles of roads repaired or constructed to improve the road network	50	60	60	80	80	80

KEY PERFORMANCE INDICATORS	2018 Actual	2019 Planned	2019 Revised	2020 Estimate	2021 Estimate	2022 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of roads maintained to national standards	0%	0%	0%	100%	100%	100%
% of drainages maintained to national standards	50%	75%	75%	100%	100%	100%
% of design completed to correct/repair existing road failures	40%	80%	80%	100%	100%	100%
% of roads repaired or constructed to improve road network	60%	70%	70%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2762 Public Works

PROGRAMME OBJECTIVE:

To economically and efficiently develop, maintain and administer all public roads and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings; creating an environment to facilitate a viable construction industry.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27624202	Administration and Finance	1,208,938	1,272,175	1,125,388	1,246,292		1,246,292	1,246,292
511000	Personal Emoluments	785,218	778,443	699,496	806,348	R	806,348	806,348
512000	Social Contributions	89,273	83,302	69,034	94,681	R	94,681	94,681
521000	Rent	4,516	3,000	6,240	1,900		1,900	1,900
522000	Utilities	97,110	96,900	87,680	58,680		58,680	58,680
523000	Supplies	61,268	98,350	51,702	86,426		86,426	86,426
524000	Repairs and Maintenance (Minor)	20,027	35,000	39,237	24,000		24,000	24,000
525000	Travel	9,075	11,930	8,870	8,800		8,800	8,800
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	114,491	144,650	109,727	135,256		135,256	135,256
529000	Entertainment	9,961	2,600	10,537	200		200	200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	18,000	18,000	42,865	30,000		30,000	30,000
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27624203	Roads, Bridges and Traffic	2,989,533	3,157,165	4,020,597	3,235,807		3,235,807	3,235,807
511000	Personal Emoluments	1,912,995	2,011,384	1,930,760	2,058,955	R	2,058,955	2,058,955
512000	Social Contributions	220,110	235,369	196,653	241,352	R	241,352	241,352
521000	Rent	3,063	25,750	6,027	7,000		7,000	7,000
522000	Utilities	2,274	11,605	-	3,500		3,500	3,500
523000	Supplies	46,559	50,200	28,441	40,700		40,700	40,700
524000	Repairs and Maintenance (Minor)	454,935	604,189	1,665,188	716,800		716,800	716,800
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	349,396	218,467	193,529	167,300		167,300	167,300
529000	Entertainment	200	200	-	200		200	200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27624204	Building and Construction	1,171,209	1,299,891	1,121,139	1,037,459		1,037,459	1,037,459
511000	Personal Emoluments	940,188	967,312	887,055	826,007	R	826,007	826,007
512000	Social Contributions	111,961	116,945	92,052	97,002	R	97,002	97,002
521000	Rent	-	15,000	3,465	4,000		4,000	4,000
522000	Utilities	-	600	20	200		200	200
523000	Supplies	60,682	78,600	36,566	31,000		31,000	31,000
524000	Repairs and Maintenance (Minor)	51,682	98,783	66,240	61,000		61,000	61,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	6,695	22,651	35,741	18,250		18,250	18,250
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27624205	Vehicle Repair and Maintenance	802,501	766,969	708,389	638,342		638,342	638,342
511000	Personal Emoluments	570,398	533,352	496,563	460,294	R	460,294	460,294
512000	Social Contributions	66,580	63,603	49,992	53,948	R	53,948	53,948
521000	Rent	966	1,750	-	1,000		1,000	1,000
522000	Utilities	79,845	82,464	75,314	60,000		60,000	60,000
523000	Supplies	28,410	11,750	7,028	9,400		9,400	9,400
524000	Repairs and Maintenance (Minor)	54,041	70,700	77,066	51,000		51,000	51,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,261	3,350	2,425	2,700		2,700	2,700
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		6,172,180	6,496,200	6,975,513	6,157,900		6,157,900	6,157,900

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	7
Technical/Service Delivery	99
Administrative Support	15
Non-Established	102
TOTAL PROGRAMME STAFFING	223

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Public Works

Engineering and Roads

3	Deputy Director of Public Works	1	Building Foreman
8	Civil Engineer I/II/III	1	Trainee Surveyor
4	Project Manager I/II/III	1	Trainee Technician
2	Assistant Engineer	1	Superintendent (Anegada)
1	Structural Engineer	1	Assistant Roads Officer
1	Graduate Land Surveyor	6	Roads Foreman
3	Quantity Surveyor I/II/III	2	Technician I/II/III
2	Surveyor I/II/III	1	Senior Planning Officer
1	Superintendent (Virgin Gorda)	1	Roads Officer
1	Traffic Maintenance Supervisor		

Design and Building

4	Architect I/II/III	1	CAD Technician I/II/III
1	Building Supervisor	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
2	Senior Accounts Officer	2	Executive Officer
1	Procurement Officer	1	Human Resources Clerk I/II/III
2	Accounts Officer I/II	7	Office Generalist I/II/III

Workshops and Stores

1	Workshop Manager	1	Electrician I/II
1	Workshop Foremen	1	Carpenter I/II
5	Mechanic I/II	6	Labourer I/II
1	Senior Storekeeper	3	Charge hand
2	Store Clerk	1	Mason
4	Maintenance Officer I/II	1	Plumber
9	Heavy Equipment Operator I/II/III	1	Senior Laboratory Technician Supervisor
1	Body man/Welder	1	Engineer Technician I/II/III
1	Paver Assistant		

STAFFING RESOURCES

NON-ESTABLISHED

1	Building Foreman	1	Office Generalist I
3	Charge hand	20	Labourer I/II
1	Assistant Mechanic	4	Office Generalist I/II/III
5	Mechanic I/II	3	Chainman I/II
6	Carpenter I/II	8	Technician I/II/III
3	Mason	1	Electrician I/II
2	Maintenance Officer I/II	3	Trainee Technician
3	CAD Technician I/II/III	3	Trainee Technician
1	Tool Store man	1	Air-condition Repairman
1	Store Clerk	4	Mechanic Helper
3	Office Cleaner	15	Heavy Equipment Operator I/II/III
1	Grounds man	2	Assistant Maintenance Worker
2	Trainee Engineer	1	Assistant Compressor Operator
1	Maintenance Worker	2	Engineering Laboratory Technician I/II
1	Asphalt Plant Supervisor		

DEPARTMENT NAME:

TELEPHONE MANAGEMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TELEPHONE MANAGEMENT SERVICES

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government of the Virgin Islands.

SUBPROGRAMMES:

¹ Telephone Management Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019

ACHIEVEMENTS/PROGRESS 2019

Re-establish an interconnection access system between Statutory Bodies and Central Government's switchboard by June 2019.

Awaiting the upgrade of the Telephone System; this should be implemented by September 2019.

Gain acceptance to install and monitor Alarm and Security protection services by centralizing through TSMU, all protection services by July 2019.

Awaiting approval from the Ministry of Transportation, Works and Utilities.

Implement a Public Service Paging System by implementing Informacast Paging by August 2019.

Awaiting the upgrade of the telephone system; this should be implemented by November 2019.

Ensure that telephone technicians are CCNA certified by providing the training and subsequent testing for technical staff by June 2019.

Training of technical staff has started and testing is scheduled for October 2019.

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

Gain acceptance to install and monitor Alarm and Security protection services by centralizing through TSMU all protection services by July 2019.

Implement a Public Service Paging System by implementing Informacast Paging by August 2019.

KEY PERFORMANCE INDICATORS

	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate

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

No. of desk telephones maintained	381	600	400	500	500	500
No. of cellular phones issued to officers	123	50	85	50	50	50
No. of facsimile maintained	3	3	3	3	3	3
No. of incoming calls to switchboard (494.3701)	278,120	300,000	300,000	300,000	300,000	300,000
No. of mail processed		15,000				
No. of mobile and landline telephones bills audited	7,095	7,200	7,100	7,100	7,100	7,100
No. of electricity bills audited and paid	2,385	2,500	2,400	2,425	2,425	2,425
No. of water bills audited and paid	13	945	400	400	400	400

KEY PERFORMANCE INDICATORS

	2018	2019	2019	2020	2021	2022
	Actual	Planned	Revised	Estimate	Estimate	Estimate

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

Average time to resolve problems reported to the Helpdesk.	2 days	2 days	2 days	2 days	2 days	2 days
% of mobile users with smartphones.	95%	100%	100%	100%	100%	100%
% of mobile phones with roaming activated.	7%	7%	7%	7%	7%	7%
Average number of rings before incoming calls are answered	2	0	2	2	2	2

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2763 Telephone Services Management

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government of the Virgin Islands.

Head & Subhead	Description	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27634206	Telephone Services Management	732,523	1,048,800	1,046,612	1,065,600		1,065,600	1,065,600
511000	Personal Emoluments	488,469	491,077	514,196	579,087	R	579,087	579,087
512000	Social Contributions	56,459	57,477	52,359	67,200	R	67,200	67,200
521000	Rent	513	500	464	500		500	500
522000	Utilities	7,087	283,279	320,921	225,083		225,083	225,083
523000	Supplies	176,859	187,562	151,335	172,550		172,550	172,550
524000	Repairs and Maintenance (Minor)	462	3,726	465	1,726		1,726	1,726
525000	Travel	-	3,050	115	1,000		1,000	1,000
526000	Training	-	3,600	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,221	18,250	6,246	18,304		18,304	18,304
529000	Entertainment	452	279	510	150		150	150
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		732,523	1,048,800	1,046,612	1,065,600		1,065,600	1,065,600
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		2						
Technical/Service Delivery		10						
Administrative Support		5						
Non-Established		0						
TOTAL PROGRAMME STAFFING		17						

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Telephone Services Manager

1	Deputy Telephone Services Manager	1	Executive/Accounts Officer
2	System Administrator I/II	4	Telephone Technician
1	Accounts Supervisor I/II	4	Telephone Services Representative
1	Accounts Officer I/II	2	Office Generalist I/II/III

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

41003099 Pensions and Gratuities

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
41003099 Pensions and Gratuities		16,884,838	20,229,000	18,405,654	21,516,249	21,516,249	21,516,249
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	3,777,128	5,580,329	4,671,942	5,339,207	5,339,207	5,339,207
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	13,107,711	14,648,671	13,733,712	16,177,042	16,177,042	16,177,042
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		16,884,838	20,229,000	18,405,654	21,516,249	21,516,249	21,516,249

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

43003101 Public Debt

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
43003101 Public Debt		7,390,013	9,018,400	8,306,412	8,103,500	6,862,000	8,397,900
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	331,787	3,520,400	520,147	1,024,200	1,044,300	133,300
529000	Entertainment	-	-	-	-	-	-
530000	Interest	7,058,226	5,498,000	7,786,265	7,079,300	5,817,700	8,264,600
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		7,390,013	9,018,400	8,306,412	8,103,500	6,862,000	8,397,900

Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
Goods and Services							
528000 Services							
528610	Commission/Management Loans	330,530	3,440,000	516,371	1,019,200	796,200	128,000
528620	Remittance and Agents Charges	1,257	2,200	3,776	5,000	5,000	5,300
528220	Legal Services	-	78,200	-	-	243,100	-
		331,787	3,520,400	520,147	1,024,200	1,044,300	133,300
530000 Interest							
531100 Domestic Interest Payment							
531115	New Airport Terminal GBVI/BVISSB	-	-	-	-	-	-
531116	Road Impr & Infrastr Development GBVI/SSB	62,924	46,000	40,699	8,900	-	-
531117	New Peebles Hospital SSB	678,125	503,200	463,628	178,700	77,500	5,500
531118	New Peebles Hospital BP	1,761,809	605,500	1,347,510	974,200	-	-
531119	New Peebles Hospital Bridging Loan SSB	168,750	78,800	79,000	5,700	-	-
531120	New Peebles Hospital & Sewerage FCIB	1,260,903	590,300	1,092,870	993,400	-	-
531121	Construction and Reconstruction of Roads GBVI/SSB	878,620	226,300	874,571	674,100	-	-
531122	Line of Credit GBVI/FCIBC	368,200	49,000	-	-	-	-
531123	Local Infrastructure Loan	-	-	-	-	-	-
531126	Line of Credit GBVI	-	-	-	-	-	-
531127	Revolving Credit Facility (RCF) - RDA	-	405,000	-	21,000	801,400	2,653,100
531128	Term Loan - Refinancing	-	18,000	-	-	-	-
531129	Refinancing Banco Peebles GBVI/FCIB	-	257,200	-	-	-	-

Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
532100 Foreign Interest Payments		1,878,895	2,718,700	3,887,986	4,223,300	4,938,800	5,606,000
532110 Fort Hill Water Project EIB		237	100	206	-	-	-
532111 East End Water Project EIB		1,534	1,200	1,376	1,300	1,000	700
532112 Hurricane Rehab Sea Defence CDB		14,115	13,000	12,997	12,100	10,900	9,800
532113 Virgin Gorda / Tortola Water Supply EIB		10,909	10,000	10,338	11,500	10,200	9,300
532116 New Airport Runway CDB		58,020	46,500	44,690	24,400	4,300	-
532117 Supply Greenhouses Deutsche Bank		-	-	-	-	-	-
532118 Nat Dis Mgmt Infrastr Rehab CDB		346,575	227,600	469,580	524,900	-	-
532119 Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB		134,092	149,600	143,344	157,900	145,500	130,600
532221 CDB Infrastructure Loan		-	-	-	-	-	-
532222 Rehabilitation and Reconstruction Loan, Hurricane Irma		464,117	1,050,100	771,803	1,021,700	2,727,100	3,420,500
532223 Policy Based Loan CDB		831,667	1,200,000	2,400,000	2,439,200	-	-
532224 Immediate Response Loan Hurricane Irma		210	5,700	5,905	7,300	6,300	5,400
532225 Additional Infrastructure Loan		-	-	-	-	-	-
532226 Immediate Response Torrential Rains Event		401	7,400	7,377	7,300	6,300	5,400
532227 Immediate Response Hurricane Maria		417	7,500	7,500	7,300	6,300	5,400
532228 Student loan (GBVI/CDB)		16,602	-	12,870	8,400	4,800	2,800
532229 Term Loan - Refinancing		-	-	-	-	2,016,100	2,016,100
		7,058,226	5,498,000	7,786,265	7,079,300	5,817,700	8,264,600
Principal							
211000 Domestic Liabilities		22,385,253	11,650,100	10,999,864	9,823,100	2,916,700	729,200
211214 Road Improvement and Maintenance Project		-	-	-	-	-	-
211215 New Airport Terminal GBVI/BVISSB		-	-	-	-	-	-
211216 Road Improvement and Infrastructure Development		607,537	607,600	607,537	455,700	-	-
211217 New Peebles Hospital SSB		2,916,667	2,916,700	2,916,667	2,916,700	2,916,700	729,200
211218 New Peebles Hospital BP		3,750,000	1,500,000	3,000,000	3,000,000	-	-
211219 New Peebles Hospital Bridging Loan SSB		1,500,000	1,500,000	1,500,000	375,000	-	-
211220 New Peebles Hospital & Sewerage FCIB		1,800,000	950,000	1,900,000	2,000,000	-	-
211221 Construction and Reconstruction of Roads GBVI/SSB		1,075,660	431,900	1,075,660	1,075,700	-	-
211222 Line of Credit GBVI/FCIBC		10,735,389	-	-	-	-	-
211223 Line of Credit GBVI		-	-	-	-	-	-
211224 Revolving Credit Facility (RCF)		-	-	-	-	-	-
211225 Term Loan - Refinancing		-	2,243,900	-	-	-	-
211226 Refinancing Banco Peebles GBVI/FCIB		-	1,500,000	-	-	-	-
212000 Foreign Liabilities		2,365,475	1,469,300	2,108,494	4,722,400	1,135,600	916,300
212210 Fort Hill Water Project		13,463	21,100	21,087	-	-	-
212211 East End Water Project		28,509	27,500	27,233	29,400	30,400	30,100
212212 Hurricane Rehabilitation Sea Defence		55,899	55,900	55,899	55,900	55,900	55,900
212213 Virgin Gorda/ Tortola Water Supply		80,534	77,300	76,773	82,700	85,400	85,300
212216 New Airport Runway CDB		846,845	438,200	438,134	438,200	219,100	-
212217 Supply of Greenhouses Deutsche Bank		-	-	-	-	-	-
212218 Natural Disaster Mgmt Infrastructure Rehab CDB		839,240	460,700	988,383	1,420,300	-	-
212219 Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB		388,532	388,600	388,532	394,500	413,600	413,600
212220 CDB Infrastructure Loan		-	-	-	-	-	-
212221 CDB Rehabilitation & Reconstruction Loan		-	-	-	-	-	-
212222 CDB Policy Based Loan		-	-	-	1,923,100	-	-
212223 Immediate Response Loan Hurricane Irma		-	-	-	93,800	93,800	93,800
212224 Immediate Response Torrential Rains Event		-	-	-	93,800	93,800	93,800
212225 Immediate Response Loan Hurricane Maria		-	-	-	93,800	93,800	93,800
212226 Student Loans (GBVI/CDB)		112,453	-	112,453	96,900	49,800	50,000
212227 Term Loan - Refinancing		-	-	-	-	-	-
		24,750,728	13,119,400	13,108,358	14,545,500	4,052,300	1,645,500
PROGRAMME EXPENDITURE - RECURRENT		32,140,742	22,137,800	21,414,770	22,649,000	10,914,300	10,043,400

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

44003102 Funds Contribution

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2018	2019	2019	2020	2021	2022
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
RECURRENT							
	Contribution to the Development Fund	-	23,749,791	-	-	-	-
	Contribution to the Pension Fund	-	-	-	-	-	-
	Contribution to the Reserve Fund	-	3,000,000	-	500,000	-	-
	Contribution to the TVET Fund	-	-	-	-	-	-
	Contribution to the Emergency/Disaster Fund	-	-	-	-	-	-
	Contribution to the Contingencies Fund	-	3,000,000	-	2,500,000	-	-
	Contribution to the Repairs and Renewal Fund	-	-	-	-	-	-
	Contribution to the Environmental Fund	-	1,837,060	-	1,913,927	-	-
	Contribution to the Transportation Network Improvement Fund	-	-	-	1,303,835	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	31,586,851	-	6,217,762	-	-

ESTIMATES OF CAPITAL EXPENDITURE

**SUMMARY OF EXPENDITURE
2020 - 2022 CAPITAL ESTIMATES**

	Locally Funded	Loan Funded	Other Funded	Subtotal	Revote
Capital Acquisitions and Development Projects (Central Government and Other)					
Constitutionally Established Departments	82,300	-	-	82,300	72,362
Deputy Governor	594,800	11,447,000	-	12,041,800	7,838,498
Premier's Office	550,000	5,870,000	-	6,420,000	1,563,633
Ministry of Finance	430,000	520,000	-	950,000	2,293,364
Ministry of Natural Resources, Labour & Immigration	5,076,000	7,445,100	-	12,521,100	2,861,994
Ministry of Education, Culture, Youth Affairs, Fisheries & Agriculture	1,049,200	4,939,200	-	5,988,400	7,056,123
Ministry of Health and Social Development	1,005,000	1,750,000	-	2,755,000	3,288,370
Ministry of Transportation, Works & Utilities	7,589,200	14,133,300	-	21,722,500	27,022,618
Miscellaneous	475,000	3,000,000	-	3,475,000	331,709
	16,851,500	49,104,600	-	65,956,100	52,328,671

SUMMARY OF EXPENDITURE - SOURCE OF FUNDS
2020 - 2022 CAPITAL ESTIMATES

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING					
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS											
	Constitutionally Established Departments	72,362	82,300	154,662	R	82,300	-	-	-	-	-
	Deputy Governor	3,752,335	1,394,800	5,147,135	R	344,800	1,050,000	-	-	-	-
	Premier's Office	483,973	-	483,973	R	-	-	-	-	-	-
	Ministry of Finance	1,187,072	130,000	1,317,072	R	130,000	-	-	-	-	-
	Ministry of Natural Resources, Labour & Imm	623,688	4,626,000	5,249,688	R	4,626,000	-	-	-	-	-
	Ministry of Education, Culture, Youth Affairs,	1,022,095	216,000	1,238,095	R	216,000	-	-	-	-	-
	Ministry of Health and Social Development	1,539,931	95,000	1,634,931	R	95,000	-	-	-	-	-
	Ministry of Transportation, Works & Utilities	3,118,610	1,595,000	4,713,610	R	595,000	1,000,000	-	-	-	-
	Miscellaneous	-	-	-		-	-	-	-	-	-
SUBTOTAL CAPITAL ACQUISITIONS		11,800,066	8,139,100	19,939,166	R	6,089,100	2,050,000	-	-	-	-
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS											
	Constitutionally Established Departments	-	-	-		-	-	-	-	-	-
	Deputy Governor	4,086,163	3,983,000	8,069,163	R	250,000	3,733,000	-	-	-	-
	Premier's Office	1,079,660	550,000	1,629,660	R	550,000	-	-	-	-	-
	Ministry of Finance	1,106,292	820,000	1,926,292	R	300,000	520,000	-	-	-	-
	Ministry of Natural Resources, Labour & Imm	2,238,306	450,000	2,688,306	R	450,000	-	-	-	-	-
	Ministry of Education, Culture, Youth Affairs,	6,034,028	2,242,400	8,276,428	R	833,200	1,409,200	-	-	-	-
	Ministry of Health and Social Development	1,748,439	910,000	2,658,439	R	910,000	-	-	-	-	-
	Ministry of Transportation, Works & Utilities	23,904,008	11,715,700	35,619,708	R	6,994,200	4,721,500	-	-	-	-
	Miscellaneous	331,709	3,475,000	3,806,709	R	475,000	3,000,000	-	-	-	-
SUBTOTAL DEVELOPMENT		40,528,605	24,146,100	64,674,705	R	10,762,400	13,383,700	-	-	-	-

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

**SUMMARY OF EXPENDITURE
2019 - 2021 CAPITAL ESTIMATES**

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING					
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants
RECOVERY AND DEVELOPMENT AGENCY PROJECTS											
	Constitutionally Established Departments	-	-	-		-	-	-	-	-	-
	Deputy Governor	-	6,664,000	6,664,000	R	-	500,000	-	-	-	6,164,000
	Premier's Office	-	5,870,000	5,870,000	R	-	3,870,000	-	-	-	2,000,000
	Ministry of Finance	-	-	-		-	-	-	-	-	-
	Ministry of Natural Resources, Labour & Immig	-	7,445,100	7,445,100	R	-	-	-	-	-	7,445,100
	Ministry of Education, Culture, Youth Affairs,	-	3,530,000	3,530,000	R	-	-	-	-	-	3,530,000
	Ministry of Health and Social Development	-	1,750,000	1,750,000	R	-	-	-	-	-	1,750,000
	Ministry of Transportation, Works & Utilities	-	8,411,800	8,411,800	R	-	5,447,000	-	-	-	2,964,800
	Miscellaneous	-	-	-		-	-	-	-	-	-
SUBTOTAL DEVELOPMENT PROJECTS		-	33,670,900	33,670,900	R	-	9,817,000	-	-	-	23,853,900
TOTAL CAPITAL		52,328,671	65,956,100	118,284,771	R	16,851,500	25,250,700	-	-	-	23,853,900

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

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED OFFICE

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING					
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants
CAPITAL ACQUISITIONS											
10114051	House of Assembly										
	112110 Purchase/Sale Motor Vehicles	-	-	-	R	-	-	-	-	-	-
	112610 Purchase/Sale of Furniture	-	-	-		-	-	-	-	-	-
	112410 Purchase/Sale Photocopier	-	25,000	25,000	R	25,000	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	23,812	-	23,812	R	-	-	-	-	-	-
10124053	Cabinet Office										
	112410 Purchase/Sale Photocopier	-	31,700	31,700	R	31,700	-	-	-	-	-
10134055	Public Prosecutions										
	112110 Purchase/Sale Motor Vehicles	-	25,600	25,600	R	25,600	-	-	-	-	-
	112410 Purchase/Sale Photocopier	18,550	-	18,550	R	-	-	-	-	-	-
10174059	Audit										
	112110 Purchase/Sale Motor Vehicles	30,000	-	30,000	R	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		72,362	82,300	154,662	R	82,300	-	-	-	-	-

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

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING					
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants
CAPITAL ACQUISITIONS											
21084061	Office of the Governor										
	112110 Purchase/Sale Motor Vehicles	44,000.00	80,000	124,000	R	80,000	-	-	-	-	-
	112610 Purchase/Sale of Furniture	55,000.00		55,000	R						
21094062	DGO's Policy Planning & Admin.										
	112110 Purchase/Sale Motor Vehicles	-	45,900	45,900	R	45,900	-	-	-	-	-
	112410 Purchase/Sale Photocopier	-	15,000	15,000	R	15,000					
	112610 Purchase/Sale of Furniture	17,500		17,500	R						
	112810 Purchase/Sale Other Machinery	33,236	-	33,236	R						
	114320 Software	-	800,000	800,000	R		800,000				
21094209	Sister Island Programme										
	112110 Purchase/Sale Motor Vehicles	-	30,000	30,000	R	30,000					
21124068	CDM Leadership and Hazard Mitigation										
	112110 Purchase/Sale Motor Vehicles	22,900	-	22,900	R						
	112810 Purchase/Sale Other Machinery	350,123	-	350,123	R						
21134071	Supreme Court Administration										
	112610 Purchase/Sale of Furniture	150,000	-	150,000	R						
21144073	Civil Registration										
	112610 Purchase/Sale of Furniture	-	10,000	10,000	R	10,000					
21154075	Magistracy										
	112110 Purchase/Sale Motor Vehicles	-	26,500	26,500	R	26,500					
21164076	Commercial Court Administration										
	112610 Purchase/Sale of Furniture	266,616	-	266,616	R						
	112810 Purchase/Sale Other Machinery	150,000	-	150,000	R						
21184079	Police Operations & Administration										
	111420 Maintenance Other Structures	15,504	-	15,504	R						
	112110 Purchase/Sale Motor Vehicles	372,790	137,400	510,190	R	137,400					
	112320 Maintenance of Boats/Vessels	17,037	-	17,037	R						
	112510 Purchase/Sale of Computers	22,745	-	22,745	R						
	112610 Purchase/Sale of Furniture	105,384	-	105,384	R						
	112810 Purchase/Sale Other Machinery	1,000,000	250,000	1,250,000	R		250,000				
	112810 Purchase/Sale Other Machinery	1,129,500	-	1,129,500	R						
SUBTOTAL : CAPITAL ACQUISITIONS		3,752,335	1,394,800	5,147,135	R	344,800	1,050,000				

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

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING								
		2019 Revote	2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants	New Loans		
321	DEVELOPMENT PROJECTS													
3210100	Police Infrastructure and Development	18,349	-	18,349	R	-	-	-	-	-	-	-	-	-
3210300	Governor's Group Development Projects													
3210301	Archives Repository	20,243	-	20,243	R	-	-	-	-	-	-	-	-	-
3210302	Reno. to Government Properties	258,840	250,000	508,840	R	250,000	-	-	-	-	-	-	-	-
3210303	Civil Registry/Passport Office Config.	59,849	-	59,849	R	-	-	-	-	-	-	-	-	-
3210304	National Emerg. Operations Centre	-	-	-	R	-	-	-	-	-	-	-	-	-
3210305	Supreme Court Office Config.	117,897	-	117,897	R	-	-	-	-	-	-	-	-	-
3210307	Commercial Court	84,680	-	84,680	R	-	-	-	-	-	-	-	-	-
3210308	House of Assembly	137,346	-	137,346	R	-	-	-	-	-	-	-	-	-
3210400	National Emergency Operations Centre	1,504,533	1,733,000	3,237,533	R	-	1,733,000	-	-	-	-	-	-	-
3210500	Emerg. Telecom and Early Warning Alert NET	460,755	-	460,755	R	-	-	-	-	-	-	-	-	-
3210600	Magistrates Court Rehabilitation	-	-	-	R	-	-	-	-	-	-	-	-	-
3210800	Attorney General's Residence Rehabilitation	100,000	-	100,000	R	-	-	-	-	-	-	-	-	-
3210900	Judges' Residences Rehabilitation	-	-	-	R	-	-	-	-	-	-	-	-	-
3212000	Renovations to Government Properties	415,671	2,000,000	2,415,671	R	-	2,000,000	-	-	-	-	-	-	-
3213000	Police ICT Development	898,000	-	898,000	R	-	-	-	-	-	-	-	-	-
3214000	DDM Equipment Consultancy	10,000	-	10,000	R	-	-	-	-	-	-	-	-	-
321	DEVELOPMENT PROJECTS	4,086,163	3,983,000	8,069,163	R	250,000	3,733,000	-	-	-	-	-	-	-

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

BUDGET HEAD: 421 DEPUTY GOVERNOR'S OFFICE

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING						
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants	New Loans
RECOVERY AND DEVELOPMENT AGENCY PROJECTS												
4210100	Halls of Justice	-	500,000	500,000	R	-	500,000	-	-	-	-	-
4210160	Anegada Police Station Repairs	-	250,000	250,000	R	-	-	-	-	-	-	250,000
4210170	Marine Base Repairs	-	1,150,000	1,150,000	R	-	-	-	-	-	-	1,150,000
4211840	VHF Trunking Network	-	3,764,000	3,764,000	R	-	-	-	-	-	-	3,764,000
4210800	Attorney General's Residence Rehabilitation	-	100,000	100,000	R	-	-	-	-	-	-	100,000
4210900	Judges' Residences Rehabilitation	-	900,000	900,000	R	-	-	-	-	-	-	900,000
SUBTOTAL RDA PROJECTS		-	6,664,000	6,664,000	R	-	500,000	-	-	-	-	6,164,000
TOTAL PROGRAMME EXPENDITURE		7,838,498	12,041,800	19,880,298	R	594,800	5,283,000	-	-	-	-	6,164,000

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

BUDGET HEAD: 322 PREMIER'S OFFICE

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING					
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants
CAPITAL ACQUISITIONS											
22204090	Premier's Office Policy Planning & Admin.										
	112110 Purchase/Sale Motor Vehicles	90,000	-	90,000	R	-	-	-	-	-	-
	112410 Purchase/Sale Photocopier	17,400	-	17,400	R	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	115,000	-	115,000	R	-	-	-	-	-	-
22204092	Information and Public Relations										
	112410 Purchase/Sale Photocopier	-	-	-	R	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	32,000	-	32,000	R	-	-	-	-	-	-
	112710 Purchase/Sale of Plant/Machinery	33,578	-	33,578	R	-	-	-	-	-	-
22214095	Ship Registration										
	112110 Purchase/Sale Motor Vehicles	32,000	-	32,000	R	-	-	-	-	-	-
	112410 Purchase/Sale Photocopier	30,000	-	30,000	R	-	-	-	-	-	-
	112610 Purchase/Sale of Furniture	80,000	-	80,000	R	-	-	-	-	-	-
22254101	Town & Country Planning and Admin.										
	112110 Purchase/Sale Motor Vehicles	30,000	-	30,000	R	-	-	-	-	-	-
22264105	Trade Policy Planning Planning & Admin										
	112110 Purchase/Sale Motor Vehicles	23,995	-	23,995	R	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		483,973	-	483,973	R	-	-	-	-	-	-
322 DEVELOPMENT PROJECTS											
3220300	Tourism Infrastructure Development	454,700	-	454,700	R	-	-	-	-	-	-
3220301	Cane Garden Bay Revitalization	304,680	-	304,680	R	-	-	-	-	-	-
3220500	Premier's Development Projects	20,280	250,000	270,280	R	250,000	-	-	-	-	-
3220503	Greenland Stadium	-	300,000	300,000	R	300,000	-	-	-	-	-
3220508	E - Government Initiative	300,000	-	300,000	R	-	-	-	-	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		1,079,660	550,000	1,629,660	R	550,000	-	-	-	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS											
4220910	West End Ferry Terminal	-	3,870,000	3,870,000	R	-	3,870,000	-	-	-	-
4220911	Anegada Setting Point Jetty	-	1,000,000	1,000,000	R	-	-	-	-	-	1,000,000
4220630	JVD (Dog Hole) Port Redevelopment	-	1,000,000	1,000,000	R	-	-	-	-	-	1,000,000
SUBTOTAL RDA PROJECTS		-	5,870,000	5,870,000	R	-	3,870,000	-	-	-	2,000,000
TOTAL PROGRAMME EXPENDITURE		1,079,660	6,420,000	7,499,660	R	550,000	3,870,000	-	-	-	2,000,000

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

BUDGET HEAD: 323 MINISTRY OF FINANCE

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING					
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/ Development Fund	Insurance and Grants
CAPITAL ACQUISITIONS											
23304125	Customs Administration										
	112110 Purchase/Sale Motor Vehicles	42,000	-	42,000	R	-	-	-	-	-	-
	112310 Purchase/Sale of Boats/Vessels	65,144	-	65,144	R	-	-	-	-	-	-
	112410 Purchase/Sale of Photocopiers	15,800	-	15,800	R	-	-	-	-	-	-
	114320 Software	52,212	-	52,212	R	-	-	-	-	-	-
	112610 Purchase/Sale of Furniture	93,184	50,000	143,184	R	50,000	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	147,745	-	147,745	R	-	-	-	-	-	-
23334130	Postal Operations										
	111410 Construction Other Structures	300,000	-	300,000	R	-	-	-	-	-	-
	112110 Purchase/Sale Motor Vehicles	45,000	-	45,000	R	-	-	-	-	-	-
	112410 Purchase/Sale of Photocopiers	15,395	-	15,395	R	-	-	-	-	-	-
	112610 Purchase/Sale of Furniture	12,292	-	12,292	R	-	-	-	-	-	-
23354135	Technology Support and Admin.										
	112810 Purchase/Sale Other Machinery	398,300	80,000	478,300	R	80,000	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		1,187,072	130,000	1,317,072	R	130,000	-	-	-	-	-
DEVELOPMENT PROJECTS											
3230200	Post Office Infrastructure Dev. (Local)	317,570	150,000	467,570	R	150,000	-	-	-	-	-
3230300	Customs Infrastructure Development (Local)	53,275	150,000	203,275	R	150,000	-	-	-	-	-
3230500	DoIT Office Configuration	85,447	-	85,447	R	-	-	-	-	-	-
3230700	Project Management Development	400,000	150,000	550,000	R	-	150,000	-	-	-	-
3230800	Financial Audit Services	50,000	-	50,000	R	-	-	-	-	-	-
3230900	Information and COMM Technology (ICT)	-	370,000	370,000	R	-	370,000	-	-	-	-
3231000	Climate Vulnerability Assessment	200,000	-	200,000	R	-	-	-	-	-	-
SUBTOTAL : DEVELOPMENT PROJECTS		1,106,292	820,000	1,926,292	R	300,000	520,000	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		2,293,364	950,000	3,243,364	R	430,000	520,000	-	-	-	-

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

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING					
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants
CAPITAL ACQUISITIONS											
24364141	MNRL Policy Planning & Admin.										
	112110 Purchase/Sale Motor Vehicles	91,000	-	91,000	R	-	-	-	-	-	-
	114210 Land	-	3,422,000	3,422,000	R	3,422,000	-	-	-	-	-
	114320 Software	523,000	1,204,000	1,727,000	R	1,204,000	-	-	-	-	-
24404151	Employment Services										
	112410 Purchase/Sale of Photocopiers	9,688	-	9,688	R	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		623,688	4,626,000	5,249,688	R	4,626,000	-	-	-	-	-
324 DEVELOPMENT PROJECTS											
3240200	Brandywine Bay Beach Development	200,000	-	200,000	R	-	-	-	-	-	-
3240600	MNR&L Development Projects	1,066,461	200,000	1,266,461	R	200,000	-	-	-	-	-
3240601	East End/Fat Hog's Bay Harbour Development	300,000	250,000	550,000	R	250,000	-	-	-	-	-
3240605	Beach Development	40,688	-	40,688	R	-	-	-	-	-	-
3240607	Baugher's Bay Rehab Project	28,391	-	28,391	R	-	-	-	-	-	-
3240611	Brewer's Bay Bathroom Facility	150,000	-	150,000	R	-	-	-	-	-	-
3240612	Long Bay, BI Bathroom Facility	41,766	-	41,766	R	-	-	-	-	-	-
3241000	Land Registry Computerization	211,000	-	211,000	R	-	-	-	-	-	-
3241002	National Parks Restoration	200,000	-	200,000	R	-	-	-	-	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		2,238,306	450,000	2,688,306	R	450,000	-	-	-	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS											
4241330	Derelict Marine Vessels Removal	-	6,945,100	6,945,100	R	-	-	-	-	-	6,945,100
4241004	Visitor Centres Rehabilitation (Territory-wide)	-	500,000	500,000	R	-	-	-	-	-	500,000
SUBTOTAL RDA PROJECTS		-	7,445,100	7,445,100	R	-	-	-	-	-	7,445,100
TOTAL PROGRAMME EXPENDITURE		2,861,994	12,521,100	15,383,094	R	5,076,000	-	-	-	-	7,445,100

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

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING					
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants
CAPITAL ACQUISITIONS											
25434001	MEC -General Administration										
112110	Purchase/Sale Motor Vehicles	87,900	-	87,900	R	-	-	-	-	-	-
112410	Purchase/Sale of Photocopiers	40,000	-	40,000	R	-	-	-	-	-	-
112610	Purchase/Sale of Furniture	650,000	-	650,000	R	-	-	-	-	-	-
112610	Purchase/Sale of Furniture	175,000	-	175,000	R	-	-	-	-	-	-
25444001	DYAS -General Administration										
112410	Purchase/Sale of Photocopiers	17,000	-	17,000	R	-	-	-	-	-	-
25484032	Elmore Stoutt High School										
112610	Purchase/Sale of Furniture	-	-	-	R	-	-	-	-	-	-
25504041	Library Services										
112110	Purchase/Sale Motor Vehicles	-	216,000	216,000	R	216,000	-	-	-	-	-
112410	Purchase/Sale of Photocopiers	52,195	-	52,195	R	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		1,022,095	216,000	1,238,095	R	216,000	-	-	-	-	-
325 DEVELOPMENT PROJECTS											
3250100	Schools Rehabilitation and Design	235,867	72,200	308,067	R	72,200	-	-	-	-	-
3250400	ME&C Development Projects	59,642	86,000	145,642	R	86,000	-	-	-	-	-
3250402	Territorial Basketball Courts	-	450,000	450,000	R	450,000	-	-	-	-	-
3250406	Sports Facilities	506,005	-	506,005	R	-	-	-	-	-	-
3250407	Diamond Estate Basketball Court	26,500	-	26,500	R	-	-	-	-	-	-
3250412	Multi-Sports Complex	240,950	225,000	465,950	R	225,000	-	-	-	-	-
3250600	Elmore Stoutt High School	352,666	-	352,666	R	-	-	-	-	-	-
3251000	Eslyn H. Richez Special Needs Learning CTR	-	1,119,200	1,119,200	R	-	1,119,200	-	-	-	-
3252000	Rehabilitate/reconstruct recreational facilities	550,000	-	550,000	R	-	-	-	-	-	-
3253000	School Supplies - Primary and Secondary	598,764	290,000	888,764	R	-	290,000	-	-	-	-
3253001	Bregado Flax Educational Centre	2,777,834	-	2,777,834	R	-	-	-	-	-	-
3253006	BVI Fishing Complex Revitalization	391,500	-	391,500	R	-	-	-	-	-	-
3253008	Agricultural Labs Rehabilitation	294,300	-	294,300	R	-	-	-	-	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		6,034,028	2,242,400	8,276,428	R	833,200	1,409,200	-	-	-	-

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

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING						
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants	New Loans
RECOVERY AND DEVELOPMENT AGENCY PROJECTS												
4250120	ESHS Re-development	-	1,000,000	1,000,000	R	-	-	-	-	-	-	1,000,000
4250140	Recreational Facilities Restoration	-	500,000	500,000	R	-	-	-	-	-	-	500,000
4250280	Museums, Historical Sites, etc. Restoration	-	530,000	530,000	R	-	-	-	-	-	-	530,000
4250700	National Library	-	500,000	500,000	R	-	-	-	-	-	-	500,000
4253007	Fisherfolk Docks (Territory-wide)	-	500,000	500,000	R	-	-	-	-	-	-	500,000
4251540	Rehabilitation of Jost Van Dyke Primary School	-	500,000	500,000	R	-	-	-	-	-	-	500,000
SUBTOTAL RDA PROJECTS		-	3,530,000	3,530,000	R	-	-	-	-	-	-	3,530,000
TOTAL PROGRAMME EXPENDITURE		7,056,123	5,988,400	13,044,523	R	1,049,200	1,409,200	-	-	-	-	3,530,000

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

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING					
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants
CAPITAL ACQUISITIONS											
26524161	Health and Social Policy Planning and Admin.										
112110	Purchase/Sale Motor Vehicles	-	-	-		-	-	-	-	-	-
112710	Plant and Heavy Machinery	750,000	-	750,000	R	-	-	-	-	-	-
112410	Purchase/Sale of Photocopiers	45,000	-	45,000	R	-	-	-	-	-	-
112810	Purchase/Sale Other Machinery	366,625	-	366,625	R	-	-	-	-	-	-
26544166	Waste Collection and Disposal										
111220	Improvements to Non Residential B	36,669	-	36,669	R	-	-	-	-	-	-
112710	Purchase/Sale Plant/Machinery	237,542	-	237,542	R	-	-	-	-	-	-
112810	Purchase/Sale Other Machinery	88,700	-	88,700	R	-	-	-	-	-	-
26554169	Social Housing										
112110	Purchase/Sale Motor Vehicles	-	35,000	35,000	R	35,000	-	-	-	-	-
26554168	Social Protection Policy Planning and Admin.										
112610	Furniture & Appliances	-	60,000	60,000	R	60,000	-	-	-	-	-
25514045	Residential Services										
112410	Purchase/Sale of Photocopiers	15,395	-	15,395	R	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		1,539,931	95,000	1,634,931		95,000	-	-	-	-	-
326	DEVELOPMENT PROJECTS										
3260700	MHSD Development Projects	7,260	250,000	257,260	R	250,000	-	-	-	-	-
3260702	Iris O'Neal Clinic	132,584	250,000	382,584	R	250,000	-	-	-	-	-
3260705	911 Emergency Response System	9,628	160,000	169,628	R	160,000	-	-	-	-	-
3260706	Capoons Bay Clinic	40,000	-	40,000	R	-	-	-	-	-	-
3260707	East End / Long Look Clinic	40,000	-	40,000	R	-	-	-	-	-	-
3260709	Cane Garden Bay Clinic	70,000	-	70,000	R	-	-	-	-	-	-
3260710	Jost Van Dyke Clinic	40,000	-	40,000	R	-	-	-	-	-	-
3260711	Cane Garden Bay Community Centre	247,482	-	247,482	R	-	-	-	-	-	-

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

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING						
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants	New Loans
326	DEVELOPMENT PROJECTS											
3260712	West End Community Centre	35,344	-	35,344	R	-	-	-	-	-	-	-
3260713	Purcell Estate Community Centre	65,531	-	65,531	R	-	-	-	-	-	-	-
3260714	Long Trench Community Centre	78,700	-	78,700	R	-	-	-	-	-	-	-
3260715	Brewer's Bay Community Centre	402,300	-	402,300	R	-	-	-	-	-	-	-
3260716	Sea Cow's Bay Community Centre	40,289	-	40,289	R	-	-	-	-	-	-	-
3260718	North Sound Community Centre	44,330	-	44,330	R	-	-	-	-	-	-	-
3260719	East End/Long Look Comm. Centre	46,821	250,000	296,821	R	250,000	-	-	-	-	-	-
3260720	Road Town Clinic	30,000	-	30,000	R	-	-	-	-	-	-	-
3260721	Virgin Gorda Clinics	60,000	-	60,000	R	-	-	-	-	-	-	-
3262000	Psycho - Social Support	115,847	-	115,847	R	-	-	-	-	-	-	-
3267000	Inter-Island Emergency Medical Vessel	67,913	-	67,913	R	-	-	-	-	-	-	-
3268000	Her Majesty's Prison Expansion	174,410	-	174,410	R	-	-	-	-	-	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		1,748,439	910,000	2,658,439	R	910,000	-	-	-	-	-	-

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Head/Subhead	Details of Expenditure	2018 Revote	BUDGET		RESERVED	SOURCE OF FUNDING						
			2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants	New Loans
RECOVERY AND DEVELOPMENT AGENCY PROJECTS												
4260360	Environmental Health/DWM Building	-	300,000	300,000	R	-	-	-	-	-	-	300,000
4260370	Tortola Landfill Relocation	-	500,000	500,000	R	-	-	-	-	-	-	500,000
4261860	New Incinerator - Tortola	-	500,000	500,000	R	-	-	-	-	-	-	500,000
4261540	Temporary Housing	-	450,000	450,000	R	-	-	-	-	-	-	450,000
SUBTOTAL RDA PROJECTS		-	1,750,000	1,750,000	R	-	-	-	-	-	-	1,750,000
TOTAL PROGRAMME EXPENDITURE		3,288,370	2,755,000	6,043,370	R	1,005,000	-	-	-	-	-	1,750,000

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING						
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants	New Loans
CAPITAL ACQUISITIONS												
27564191	Ministry of Communication and Works											
	112110 Purchase/Sale Motor Vehicles	28,810	-	28,810	R		-					
	112810 Purchase/Sale Other Machinery	1,597,429		1,597,429	R							
	112810 Purchase/Sale Other Machinery		1,000,000	1,000,000	R		1,000,000					
27594196	Fire and Rescue Service											
	112110 Purchase/Sale Motor Vehicles	172,125	100,000	272,125	R	100,000	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	46,801	-	46,801	R	-	-	-	-	-	-	-
27604197	Water and Sewerage Project Planning and Admin.											
	112110 Purchase/Sale Motor Vehicles	110,000	40,000	150,000	R	40,000	-	-	-	-	-	-
	112610 Purchase/Sale of Furniture	168,000	-	168,000	R	-	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	858,500	-	858,500	R	-	-	-	-	-	-	-
27624202	Public Works Procurement and Admin.											
	112710 Purchase/ Sale Plant/Machinery	-	300,000	300,000	R	300,000	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	51,210	-	51,210	R	-	-	-	-	-	-	-
	114310 Software	-	30,000	30,000	R	30,000	-	-	-	-	-	-
27624203	Roads, Bridges & Traffic											
	112110 Purchase/Sale Motor Vehicles	85,735	100,000	185,735	R	100,000	-	-	-	-	-	-
27634206	Telephone Services Management Unit											
	112810 Purchase/Sale Other Machinery	-	25,000	25,000	R	25,000	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		3,118,610	1,595,000	4,713,610		595,000	1,000,000	-	-	-	-	-

327 DEVELOPMENT PROJECTS

3270101	National Sewerage Project-EE/LL	3,002,529	-	3,002,529	R	-	-	-	-	-	-	-
3270102	National Sewerage Project - RT	484,929	-	484,929	R	-	-	-	-	-	-	-
3270103	National Sewerage Project-CGB	1,201,471	1,500,000	2,701,471	R	1,500,000	-	-	-	-	-	-

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING						
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants	New Loans
327	DEVELOPMENT PROJECTS											
3271100	Water Network Improvement	800,810	-	800,810	R	-	-	-	-	-	-	-
3271101	Water Reservoir Repair	6,465	257,400	263,865	R	257,400	-	-	-	-	-	-
3271102	Water Depot - Virgin Gorda	100,000	-	100,000	R	-	-	-	-	-	-	-
3271300	Road Infrastructure (Loan)	1,155,861	-	1,155,861	R	-	-	-	-	-	-	-
3271200	Road Infrastructure	888,331	900,000	1,788,331	R	900,000	-	-	-	-	-	-

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING						
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/Development Fund	Insurance and Grants	New Loans
327	DEVELOPMENT PROJECTS											
3271901	Civil Works District 1	125,981	200,000	325,981	R	200,000	-	-	-	-	-	-
3271902	Civil Works District 2	119,227	200,000	319,227	R	200,000	-	-	-	-	-	-
3271903	Civil Works District 3	97,401	200,000	297,401	R	200,000	-	-	-	-	-	-
3271904	Civil Works District 4	110,669	200,000	310,669	R	200,000	-	-	-	-	-	-
3271905	Civil Works District 5	92,544	200,000	292,544	R	200,000	-	-	-	-	-	-
3271906	Civil Works District 6	57,946	200,000	257,946	R	200,000	-	-	-	-	-	-
3271907	Civil Works District 7	167,429	200,000	367,429	R	200,000	-	-	-	-	-	-
3271908	Civil Works District 8	20,915	200,000	220,915	R	200,000	-	-	-	-	-	-
3271909	Civil Works District 9	196,174	200,000	396,174	R	200,000	-	-	-	-	-	-
3272000	MC&W Development Projects	305,844	1,150,000	1,455,844	R	1,150,000	-	-	-	-	-	-
3272002	Road Town Improvement	1,100,588	-	1,100,588	R	-	-	-	-	-	-	-
3272013	Central Administration Complex	10,306,748	-	10,306,748	R	-	-	-	-	-	-	-
3272015	Reno. - Fire Station - Road Town	346,371	736,800	1,083,171	R	736,800	-	-	-	-	-	-
3272016	Renovation -Fire Station - VG	75,510	-	75,510	R	-	-	-	-	-	-	-
3272019	Reno. to Water & Sewerage BLDG	723,223	-	723,223	R	-	-	-	-	-	-	-
3272020	Reno. to Public Work Buildings	368,098	250,000	618,098	R	250,000	-	-	-	-	-	-
3272021	Reno. to Other Fire Stations	149,216	-	149,216	R	-	-	-	-	-	-	-
3272023	Frenchman's Cay Bridge	-	150,000	150,000	R	150,000	-	-	-	-	-	-
3274000	Territory Wide Ghut Rehabilitation and Dev.	250,000	-	250,000	R	-	-	-	-	-	-	-
3275000	Road Reconstruction	573,600	2,194,400	2,768,000	R	-	2,194,400	-	-	-	-	-
3275002	Road Reconstruction (Fort Hill)	-	250,000	250,000	R	250,000	-	-	-	-	-	-
3275100	Carrot Bay Road and Coastal Defences	592,128	457,100	1,049,228	R	-	457,100	-	-	-	-	-
3275200	Cane Garden Bay Road Development	484,000	350,000	834,000	R	-	350,000	-	-	-	-	-
3275500	CAC Building Services Rehabilitation	-	1,720,000	1,720,000	R	-	1,720,000	-	-	-	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		23,904,008	11,715,700	35,619,708	R	6,994,200	4,721,500	-	-	-	-	-

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING						
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/ Development Fund	Insurance and Grants	New Loans
RECOVERY AND DEVELOPMENT AGENCY PROJECTS												
4270480	Nail Bay Road Repairs	-	500,000	500,000	R	-	-	-	-	-	-	500,000
4270490	Johnson's Ghut Road Repairs	-	580,500	580,500	R	-	-	-	-	-	-	580,500
4270510	Long Bay Road Repairs	-	384,300	384,300	R	-	-	-	-	-	-	384,300
4270650	Water Network Upgrade and Expansion	-	1,000,000	1,000,000	R	-	-	-	-	-	-	1,000,000
4270660	National Sewerage Programme	-	500,000	500,000	R	-	-	-	-	-	-	500,000
4270700	Road Stabilization and Retaining Walls	-	3,237,000	3,237,000	R	-	3,237,000	-	-	-	-	-
4271400	Water & Sewerage Network Rehabilitation	-	2,210,000	2,210,000	R	-	2,210,000	-	-	-	-	-
SUBTOTAL RDA PROJECTS		-	8,411,800	8,411,800	R	-	5,447,000	-	-	-	-	2,964,800
TOTAL PROGRAMME EXPENDITURE		27,022,618	21,722,500	48,745,118	R	7,589,200	11,168,500	-	-	-	-	2,964,800

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

BUDGET HEAD: 328 MISCELLANEOUS

Head/Subhead	Details of Expenditure	2019 Revote	BUDGET		RESERVED	SOURCE OF FUNDING						
			2020 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated/ Development Fund	Insurance and Grants	New Loans
328 DEVELOPMENT PROJECTS												
3280100	CDB Share Capital	71,000	75,000	146,000	R	75,000	-	-	-	-	-	-
3280200	CDB SDF Assessment	26,024	200,000	226,024	R	200,000	-	-	-	-	-	-
3280300	Special Projects	234,685	200,000	434,685	R	200,000	-	-	-	-	-	-
3280400	CDB Contingencies	-	3,000,000	3,000,000	R	-	3,000,000	-	-	-	-	-
DEVELOPMENT PROJECTS		331,709	3,475,000	3,806,709	R	475,000	3,000,000	-	-	-	-	-
TOTAL DEVELOPMENT		52,328,671	65,956,100	118,284,771	R	16,851,500	25,250,700	-	-	-	-	23,853,900

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

ESTIMATES OF CAPITAL EXPENDITURE

**SUMMARY OF EXPENDITURE
2020 - 2022 CAPITAL ESTIMATES**

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
Central Government Capital Acquisitions								
	Constitutionally Established Departments	90,477	365,450	281,683	82,300	R	-	-
	Deputy Governor	1,536,167	4,979,970	1,197,626	1,394,800	R	-	100,000
	Premier's Office	215,485	426,595	169,983	-		-	-
	Ministry of Finance	1,066,510	1,269,874	520,440	130,000	R	130,000	50,000
	Ministry of Natural Resources, Labour & Immigrati	137,017	110,375	859,688	4,626,000	R	2,288,000	3,288,000
	Ministry of Education, Culture, Youth Affairs, Fish	157,305	1,329,195	-	216,000	R	-	-
	Ministry of Health and Social Development	1,047,785	2,340,395	371,314	95,000		200,000	300,000
	Ministry of Transportation, Works & Utilities	885,118	1,095,904	1,190,998	1,595,000	R	2,386,600	3,755,000
Total Central Government Capital Acquisitions		5,135,864	11,917,758	4,591,732	8,139,100		5,004,600	7,493,000

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
Central Government Development Projects								
	Constitutionally Established Departments	-	-	-	-		-	-
	Deputy Governor	2,200,069	2,692,981	1,650,058	3,983,000	R	5,150,000	1,000,000
	Premier's Office	495,755	800,000	510,725	550,000	R	-	-
	Ministry of Finance	1,250,753	2,084,000	661,363	820,000	R	-	-
	Ministry of Natural Resources, Labour & Immigrati	644,549	1,830,900	1,112,695	450,000	R	500,000	-
	Ministry of Education, Culture, Youth Affairs, Fish	711,369	10,780,105	5,690,638	2,242,400	R	500,000	-
	Ministry of Health and Social Development	2,343,741	2,236,140	690,286	910,000	R	1,160,000	160,000
	Ministry of Transportation, Works & Utilities	7,124,435	27,754,142	8,589,178	11,715,700	R	8,844,000	5,250,000
	Miscellaneous	446,075	6,332,096	420,797	3,475,000	R	3,290,000	-
Other Funded								
TNIF Funded								
	Ministry of Communications and Works	-	-	-	-		-	-
Total Other Funded		-	-	-	-		-	-
Total Central Government Development Projects		15,216,747	54,510,364	19,325,739	24,146,100		19,444,000	6,410,000

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

**SUMMARY OF EXPENDITURE
2020 - 2022 CAPITAL ESTIMATES**

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
Recovery and Development Agency Projects								
	Constitutionally Established Departments	-	-	-	-		-	-
	Deputy Governor	-	1,370,000	-	6,664,000	R	6,000,000	3,500,000
	Premier's Office	-	-	-	5,870,000	R	7,970,000	2,442,000
	Ministry of Finance	-	-	-	-		-	-
	Ministry of Natural Resources, Labour & Immigrati	-	1,500,000	-	7,445,100	R	4,000,000	2,000,000
	Ministry of Education, Culture, Youth Affairs, Fish	-	1,375,000	-	3,530,000	R	10,750,000	9,500,000
	Ministry of Health and Social Development	-	1,500,000	-	1,750,000	R	10,825,000	6,200,000
	Ministry of Transportation, Works & Utilities	-	3,200,000	-	8,411,800	R	12,925,000	15,000,000
Total Other Development Projects		-	8,945,000	-	33,670,900		52,470,000	38,642,000

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

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED OFFICE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS								
10114051	House of Assembly							
112110	Purchase/Sale Motor Vehicles	-	196,900	185,495	-		-	-
112610	Purchase/Sale of Furniture	90,477	-	-	-		-	-
112410	Purchase/Sale Photocopier	-	-	-	25,000	R	-	-
112810	Purchase/Sale Other Machinery	-	120,000	96,188	-		-	-
10124053	Cabinet Office							
112410	Purchase/Sale Photocopier	-	-	-	31,700	R	-	-
10134055	Public Prosecutions							
112110	Purchase/Sale Motor Vehicles	-	-	-	25,600	R	-	-
112410	Purchase/Sale Photocopier	-	18,550	-	-		-	-
10174059	Audit							
112110	Purchase/Sale Motor Vehicles	-	30,000	-	-		-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		90,477	365,450	281,683	82,300		-	-

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

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

		FINANCIAL RESOURCES						
Head	Details of Expenditure	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS								
21084061	Office of the Governor							
112110	Purchase/Sale Motor Vehicles	-	44,000	-	80,000	R	-	-
112410	Purchase/Sale Photocopier	-	28,500	25,550	-		-	-
21094062	DGO's Policy Planning & Admin.							
112110	Purchase/Sale Motor Vehicles	-	-	-	45,900	R	-	-
112410	Purchase/Sale Photocopier	-	-	-	15,000	R	-	-
112610	Purchase/Sale of Furniture	-	-	17,500	-		-	-
112810	Purchase/Sale Other Machinery	20,129	72,937	72,953	-		-	-
114320	Software	-	450,000	-	800,000	R	-	-
21094064	Elections Administration							
112810	Purchase/Sale Other Machinery	251,620	-	-	-		-	-
21094209	Sister Island Programme							
112110	Purchase/Sale Motor Vehicles	-	-	-	30,000	R	-	-
21104066	Human Resources Management							
112410	Purchase/Sale Photocopier	-	28,500	22,925	-		-	-
112610	Purchase/Sale of Furniture	44,638	-	-	-		-	-
112810	Purchase/Sale Other Machinery	36,975	-	-	-		-	-
21124068	CDM Leadership and Hazard Mitigation							
112110	Purchase/Sale Motor Vehicles	72,100	-	-	-		-	-
112810	Purchase/Sale Other Machinery	433,934	947,000	596,877	-		-	-
21134071	Supreme Court Administration							
112410	Purchase/Sale Photocopier	21,695	-	-	-		-	-
112610	Purchase/Sale of Furniture	96,852	150,000	-	-		-	-
112810	Purchase/Sale Other Machinery	50,350	-	-	-		-	-
21144073	Civil Registration							
112410	Purchase/Sale Photocopier	16,425	-	-	-		-	-
112610	Purchase/Sale of Furniture	-	-	-	10,000	R	-	-
112810	Purchase/Sale Other Machinery	43,717	-	-	-		-	-
21154075	Magistracy							
112110	Purchase/Sale Motor Vehicles	-	-	-	26,500	R	-	-
21164076	Commercial Court Administration							
112610	Purchase/Sale of Furniture	33,383	150,000	-	-		-	-
112810	Purchase/Sale Other Machinery	58,646	150,000	-	-		-	-
21174077	Attorney General & Parliamentary Services							
112410	Purchase/Sale Photocopier	14,663	-	14,663	-		-	-
21184079	Police Operations & Administration							
111420	Maintenance Other Structures	-	15,504	-	-		-	-
112110	Purchase/Sale Motor Vehicles	282,290	978,300	373,545	137,400	R	-	100,000
112320	Maintenance of Boats/Vessels	-	56,600	39,563	-		-	-
112410	Purchase/Sale Photocopier	58,750	-	-	-		-	-
112510	Purchase/Sale of Computers	-	22,745	-	-		-	-
112610	Purchase/Sale of Furniture	-	105,384	-	-		-	-
114320	Software	-	750,000	-	250,000	R	-	-
112810	Purchase/Sale Other Machinery	-	1,030,500	-	-		-	-
21184083	Tactical Services							
112320	Maintenance of Boats/Vessels	-	-	34,050	-		-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		1,536,167	4,979,970	1,197,626	1,394,800		-	100,000

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

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS								
3210100	Police Infrastructure and Development	140,046	196,000	881,388	-		-	-
	3210101 Road Town Station	-	-	-	-		-	-
	3210102 West End Station	-	-	-	-		-	-
	3210103 East End Station	-	-	-	-		-	-
	3210104 Jost Van Dyke Station	-	-	-	-		-	-
	3210105 Virgin Gorda Station	-	-	-	-		-	-
	3210106 Anegada Station	-	-	-	-		-	-
	3210107 Marine Base	-	-	-	-		-	-
	3210108 Police Property Warehouse	-	-	-	-		-	-
3210300	Governor's Group Development Projects	-	-	-	-		-	-
	3210301 Archives Repository	-	25,000	4,757	-		250,000	-
	3210302 Reno. to Government Properties	-	390,000	81,160	250,000	R	-	-
	3210303 Civil Registry/Passport Office Config.	22,667	-	7,484	-		-	-
	3210304 National Emerg. Operations Centre	-	-	-	-		-	-
	3210305 Supreme Court Office Config.	1,248,222	200,000	333,883	-		-	-
	3210306 Magistrate Court	-	-	-	-		-	-
	3210307 Commercial Court	346,654	50,000	28,667	-		-	-
	3210308 House of Assembly	171,499	85,000	25,678	-		-	-
	3210309 Office Configuration - HR/DDM	-	-	-	-		-	-
	3210310 Transitional Accommodation	-	-	-	-		-	-
3210400	National Emergency Operations Centre	215,693	15,693	15,467	1,733,000	R	4,500,000	1,000,000
3210500	Emerg. Telecom and Early Warning Alert NET	-	-	24,245	-		-	-
3210600	Magistrates Court Rehabilitation	-	100,000	-	-		-	-
3210700	Supreme Court Rehabilitation	-	-	-	-		-	-
3210800	Attorney General's Residence Rehabilitation	-	-	-	-		-	-
3210900	Judges' Residences Rehabilitation	-	500,000	-	-		-	-
3211000	Commercial Court Rehabilitation	-	-	-	-		-	-
3212000	Renovations to Government Properties	41,288	81,288	184,329	2,000,000	R	400,000	-
3213000	Police ICT Development	14,000	1,000,000	63,000	-		-	-
3214000	DDM Equipment Consultancy	-	50,000	-	-		-	-
3215000	Courts ICT Development	-	-	-	-		-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		2,200,069	2,692,981	1,650,058	3,983,000		5,150,000	1,000,000

DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4210100	Halls of Justice	-	-	-	500,000	R	3,000,000	-
4210110	House of Assembly Reconstruction	-	-	-	-		-	-
4211770	East End Police Station Repairs	-	100,000	-	-		-	-
4211810	Road Town Police Station Repairs	-	100,000	-	-		-	-
4211820	Virgin Gorda Police Station Repairs	-	320,000	-	-		-	-
4211830	JVD Police Station Repairs	-	200,000	-	-		-	-
4210160	Anegada Police Station Repairs	-	250,000	-	250,000	R	-	-

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

4210170	Marine Base Repairs	-	400,000	-	1,150,000	R	-	-
4210180	Police Headquarters Construction	-	-	-	-		3,000,000	3,500,000
4211840	VHF Trunking Network	-	-	-	3,764,000	R	-	-
4210800	Attorney General's Residence Rehabilitation	-	-	-	100,000	R	-	-
4210900	Judges' Residences Rehabilitation	-	-	-	900,000	R	-	-
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS		-	1,370,000	-	6,664,000		6,000,000	3,500,000

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

BUDGET HEAD: 322 PREMIER'S OFFICE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS								
22204090	Premier's Office Policy Planning & Admin.							
112110	Purchase/Sale Motor Vehicles	31,000	205,600	115,600				
112610	Purchase/Sale of Furniture	16,443	-	-				
112710	Purchase/Sale of Plant/Machinery	56,421	-	-				
22204092	Information and Public Relations							
112410	Purchase/Sale Photocopier	-	55,000	54,383				
112710	Purchase/Sale of Plant/Machinery	-	-	-				
22214095	Ship Registration							
112110	Purchase/Sale Motor Vehicles	30,338	32,000	-				
112410	Purchase/Sale Photocopier	-	30,000	-				
112610	Purchase/Sale of Furniture	-	80,000	-				
22234098	Visa and Residency Services							
112110	Purchase/Sale Motor Vehicles	-	-	-				
114320	Software	-	-	-				
22234099	Border Control							
112810	Purchase/Sale Other Machinery	15,165	-	-				
112110	Purchase/Sale Motor Vehicles	66,118	-	-				
22264105	Trade Policy Planning Planning & Admin							
112110	Purchase/Sale Motor Vehicles	-	23,995	-				
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		215,485	426,595	169,983	-		-	-

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS								
3220300	Tourism Infrastructure Development	-	500,000	45,300	-		-	-
	3220301 Cane Garden Bay Revitalization	482,287	-	285,675	-		-	-
3220400	National Addressing System	-	-	-	-		-	-
3220500	Premier's Development Projects	13,469	-	179,750	250,000	R	-	-
	3220503 Greenland Stadium	-	-	-	300,000	R	-	-
	3220508 E - Government Initiative	-	300,000	-	-		-	-
SUBTOTAL - DEVELOPMENT PROJECTS		495,755	800,000	510,725	550,000		-	-

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4220910	West End Ferry Terminal	-	-	-	3,870,000	R	5,220,000	2,442,000
4220911	Anegada Setting Point Jetty	-	-	-	1,000,000	R	500,000	-
4220912	Rehabilitation of Fire Hall and Cargo Shed-BVIAA	-	-	-	-		1,250,000	-
4220630	JVD (Dog Hole) Port Redevelopment	-	-	-	1,000,000	R	1,000,000	-
PROJECTS		-	-	-	5,870,000		7,970,000	2,442,000

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

BUDGET HEAD: 323 MINISTRY OF FINANCE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS								
23294124	MoF - Projects Unit							
112110	Purchase/Sale Motor Vehicles	16,500	-					
112410	Purchase/Sale of Photocopiers	25,650	30,000	26,075				
23304125	Customs Administration							
112110	Purchase/Sale Motor Vehicles	126,989	989					
112310	Purchase/Sale of Boats/Vessels	605,310	201,770	317,881				
112410	Purchase/Sale of Photocopiers	44,525	-	13,550				
114320	Software	-	4,507	52,296	-			
112610	Purchase/Sale of Furniture	136,434	143,113	49,930	50,000	R	50,000	50,000
112620	Maintenance of Furniture	-	-	-	-		-	-
112810	Purchase/Sale Other Machinery	-	168,000	-				
23314126	Tax Collections							
112110	Purchase/Sale Motor Vehicles	30,602	-					
23334130	Postal Operations							
111410	Construction Other Structures	-	300,000					
112110	Purchase/Sale Motor Vehicles	32,800	7,800					
112410	Purchase/Sale of Photocopiers	-	15,395					
112610	Purchase/Sale of Furniture	-	-	60,708				
23344133	Treasury Operations							
112110	Purchase/Sale Motor Vehicles	29,000	-					
23354135	Technology Support and Admin.							
112810	Purchase/Sale Other Machinery	18,700	398,300		80,000	R	80,000	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		1,066,510	1,269,874	520,440	130,000		130,000	50,000

BUDGET HEAD: 323 MINISTRY OF FINANCE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018	2019	2019	2020	RESERVED	2021	2022
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS								
3230200	Post Office Infrastructure Dev. (Local)	30,257	377,000	179,173	150,000	R	-	-
3230300	Customs Infrastructure Development (Local)	65,048	50,000	170,058	150,000	R	-	-
3230400	Treasury Infrastructure Development (Local)	-	-	-	-		-	-
3230500	DoIT Office Configuration	55,253	-	-	-		-	-
3230600	Intern. Bus. Reg. Office Configuration	-	-	-	-		-	-
3230700	Project Management Development	1,100,195	951,000	312,132	150,000	R	-	-
3230800	Financial Audit Services	-	50,000	-	-		-	-
3230900	Information and COMM Technology (ICT)	-	370,000	-	370,000	R	-	-
3231000	Climate Vulnerability Assessment	-	286,000	-	-		-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		1,250,753	2,084,000	661,363	820,000		-	-

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

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS								
24364141	MNRL Policy Planning & Admin.							
112110	Purchase/Sale Motor Vehicles	-	91,000	-				
114210	Land	-	-	-	3,422,000	R	1,000,000	2,000,000
114320	Software	-	-	850,000				
112810	Purchase/Sale Other Machinery	-	-	-				
24374142	Agriculture Management & Support Services							
112810	Purchase/Sale Other Machinery	22,408	-					
24404151	Employment Services							
112110	Purchase/Sale Motor Vehicles	-	-					
112410	Purchase/Sale of Photocopiers	-	19,375	9,688				
24404152	Labour							
112110	Purchase/Sale Motor Vehicles	30,000	-					
24704156	Land & Seabed Survey							
112110	Purchase/Sale Motor Vehicles	30,000	-					
112810	Purchase/Sale Other Machinery	54,609	-					
22234099	Border Control							
112810	Purchase/Sale Other Machinery	-	-	-	1,204,000	R	1,288,000	1,288,000
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		137,017	110,375	859,688	4,626,000		2,288,000	3,288,000
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS								
3240200	Brandywine Bay Beach Development		200,000	-	-		-	-
3240400	Agriculture Infrastructure Development	-	-	-	-		-	-
	<i>3240401 Greenhouses</i>	18,750	-	-	-		-	-
	<i>3240402 Virgin Gorda Substation</i>	-	-	-	-		-	-
3240600	MNR&L Development Projects	409,329	69,900	914,211	200,000	R	-	-
	<i>3240601 East End/Fat Hog's Bay Harbour Develk</i>	-	300,000	-	250,000	R	300,000	-
	<i>3240603 TB Lettsome International Airport (L</i>	-	-	-	-		-	-
	<i>3240604 Special Projects</i>	-	-	-	-		-	-
	<i>3240605 Beach Development</i>	63,987	50,000	95,325	-		-	-
	<i>3240607 Baugher's Bay Rehab Project</i>	9,809	-	1,800	-		-	-
	<i>3240608 Road Infrastructure (Land Sub.)</i>	-	-	-	-		-	-
	<i>3240609 Cane Garden Bay Dinghy Dock</i>	-	-	-	-		-	-
	<i>3240610 Photogrammetric Mapping</i>	135,799	-	-	-		-	-
	<i>3240611 Brewer's Bay Bathroom Facility</i>	-	-	-	-		-	-
	<i>3240612 Long Bay, BI Bathroom Facility</i>	6,875	-	101,359	-		-	-
	<i>3240613 Smuggler's Cove Bathroom Facility</i>	-	-	-	-		-	-
3240800	BVI Fishing Complex Revitalization	-	-	-	-		-	-
3240900	Cane Garden Bay Renovation & Rehabilitation	-	-	-	-		-	-
3241000	Land Registry Computerization	-	211,000	-	-		-	-
3241001	TBL Int'l Aprt RW Friction improvement plan, (Lo	-	-	-	-		-	-
3241002	National Parks Restoration	-	200,000	-	-		200,000	-
3241003	Botanic Gardens Revitalization	-	500,000	-	-		-	-
3241004	Visitor Centres Rehabilitation (Territory-wide)	-	300,000	-	-		-	-
3241005	Copper Mine Point Ruins Rehabilitation	-	-	-	-		-	-
3241006	NPT Office Restoration	-	-	-	-		-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		644,549	1,830,900	1,112,695	450,000		500,000	-

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BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4241330	Derelict Marine Vessels Removal	-	1,000,000	-	6,945,100	R	3,000,000	-
4240250	Paraquita Bay Rehabilitation	-	500,000	-	-		-	-
4241004	Visitor Centres Rehabilitation (Territory-wide)	-	-	-	500,000	R	1,000,000	500,000
4241002	Copper Mine Point Ruins Rehabilitation	-	-	-	-		-	1,500,000
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS		-	1,500,000	-	7,445,100		4,000,000	2,000,000

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BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
CAPITAL ACQUISITIONS								
25434001	MEC -General Administration							
112110	Purchase/Sale Motor Vehicles	-	35,000					
112410	Purchase/Sale of Photocopiers	29,095	-					
112610	Purchase/Sale of Furniture	-	25,000					
114320	Software	-	300,000					
25434007	Student Support Services							
112410	Purchase/Sale of Photocopiers	11,420	-					
25444001	DYAS -General Administration							
112410	Purchase/Sale of Photocopiers	13,290	17,000					
112110	Purchase/Sale Motor Vehicles	36,000	-					
25454009	Teacher Training and Evaluation							
112410	Purchase/Sale of Photocopiers	-	-					
2546	Pre-Primary and Primary Education							
112610	Purchase/Sale of Furniture	-	-					
2548	Secondary School							
112610	Purchase/Sale of Furniture	-	-					
25484032	Elmore Stoutt High School							
112610	Purchase/Sale of Furniture	-	650,000					
25504041	Library Services							
112110	Purchase/Sale Motor Vehicles	-	250,000		216,000	R	-	-
112410	Purchase/Sale of Photocopiers	-	52,195					
25514045	Residential Services							
112110	Purchase/Sale Motor Vehicles	67,500	-					
112410	Purchase/Sale of Photocopiers	-	-	-				
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		157,305	1,329,195	-	216,000		-	-

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

DEVELOPMENT PROJECTS

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
3250100	Schools Rehabilitation and Design	511,864	200,000	489,548	72,200	R	-	-
3250101	Technical Vocational School	-	-	-	-		-	-
3250102	Secondary Schools	-	-	-	-		-	-
3250103	Willard Wheatley Primary School	-	-	-	-		-	-
3250104	Elmore Stoutt Auditorium/Cafeteria	-	-	-	-		-	-
3250105	Elmore Stoutt High School	-	-	-	-		-	-
3250106	Junior High School	-	-	-	-		-	-

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FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
DEVELOPMENT PROJECTS								
3250200	AO Shirley Recreation Grounds	-	-	-	-		-	-
3250300	Greenland Playing Field	-	-	-	-		-	-
3250400	ME&C Development Projects	20,416	-	169,942	86,000	R	-	-
	3250402 Territorial Basketball Courts	-	-	-	450,000	R	-	-
	3250405 Recreation Grounds	-	-	-	-		-	-
	3250406 Sports Facilities	-	680,000	173,995	-		-	-
	3250407 Diamond Estate Basketball Court	3,500	-	-	-		-	-
	3250408 Lower Estate Basketball Court	-	-	-	-		-	-
	3250409 Huntum's Ghut Basketball Court	-	-	-	-		-	-
	3250410 Greenland Basketball Court	-	-	-	-		-	-
	3250411 RT Band Stand Restoration Project	-	-	-	-		-	-
	3250412 Multi-Sports Complex	-	300,000	59,050	225,000	R	500,000	-
3250500	Her Majesty's Prison Expansion	175,590	-	-	-		-	-
3250600	Elmore Stouff High School	-	4,500,000	4,147,334	-		-	-
3250800	School Rehabilitation - JVD	-	500,000	-	-	R	-	-
3250900	School Redevelopment - Isabella Morris	-	200,000	-	-	R	-	-
3251000	Eslyn H. Richez Special Needs Learning CTR	-	250,000	13,072	1,119,200	R	-	-
3252000	Rehabilitate/reconstruct recreational facilities	-	350,000	-	-		-	-
3253000	School Supplies - Primary and Secondary	-	300,105	601,341	290,000	R	-	-
3253001	Bregado Flax Educational Centre	-	2,800,000	22,166	-		-	-
3253006	BVI Fishing Complex Revitalization	-	400,000	8,490	-		-	-
3253008	Agricultural Labs Rehabilitation	-	300,000	5,700	-		-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		711,369	10,780,105	5,690,638	2,242,400		500,000	-

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4251460	ESHS - Demolition	-	700,000	-	-		-	-
4251470	ESHS Temporary Classrooms	-	275,000	-	-		-	-
4250120	ESHS Re-development	-	-	-	1,000,000	R	7,000,000	6,000,000
4250130	Public Early Childhood School	-	-	-	-		-	-
4250140	Recreational Facilities Restoration	-	-	-	500,000	R	500,000	500,000
4250150	HLSCC Expansion	-	-	-	-		-	-

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BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4250270	HLSCC Dormitory Construction	-	-	-	-		-	-
4250280	Museums, Historical Sites, etc. Restoration	-	400,000	-	530,000	R	-	-
4250290	Archives Unit Construction	-	-	-	-		-	-
4250700	National Library				500,000	R	1,750,000	1,000,000
4253007	Fisherfolk Docks (Territory-wide)	-	-	-	500,000	R	-	-
4251530	Reconstruction of Isabella Morris Primary School	-	-	-	-	R	1,500,000	2,000,000
4251540	Rehabilitation of Jost Van Dyke Primary School	-	-	-	500,000	R	-	-
4251510	VG Sports Complex	-	-	-	-		-	-
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS		-	1,375,000	-	3,530,000		10,750,000	9,500,000

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

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
CAPITAL ACQUISITIONS								
26534163	Seniors Residential Services							
112810	Purchase/Sale Other Machinery	22,772	-					
26524161	Health and Social Policy Planning and Admin.							
112000	Machinery and Equipment							
112110	Purchase/Sale Motor Vehicles	-	-	16,081				
112710	Plant and Heavy Machinery	-	750,000					
112810	Purchase/Sale Other Machinery	-	1,000,000					
26544166	Waste Collection and Disposal							
111220	Improvements to Non Residential Buildings	-	200,000	163,331				
112710	Purchase/Sale Plant/Machinery	747,457	-					
112810	Purchase/Sale Other Machinery	-	250,000	161,300	-		150,000	300,000
26554168	Social Protection Policy Planning and Admin.							
112110	Purchase/Sale Motor Vehicles	31,700	-					
112610	Furniture & Appliances	-	-		60,000	R	27,000	-
112710	Purchase/Sale Plant/Machinery	-	-		-		23,000	-
26554169	Social Housing							
112110	Purchase/Sale Motor Vehicles	60,000	-		35,000	R	-	-
112410	Purchase/Sale of Photocopiers	23,150	-					
26654174	Health Protection							
112110	Purchase/Sale Motor Vehicles	72,778	-					
26674179	Children and Family Support Services							
112110	Purchase/Sale Motor Vehicles	22,000	-	30,602				
26674181	Children's Residential Services							
112110	Purchase/Sale Motor Vehicles	34,850	-					
112410	Purchase/Sale of Photocopiers	10,299	-					
112510	Purchase/Sale of Computers	6,971	-					
112610	Furniture & Appliances	15,808	-					
25514045	Residential Services							
112110	Purchase/Sale Motor Vehicles	-	125,000					
112410	Purchase/Sale of Photocopiers	-	15,395	-				
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		1,047,785	2,340,395	371,314	95,000		200,000	300,000
DEVELOPMENT PROJECTS								
3260100	New Hospital (Loan)	-	-	-	-		-	-
	3260101 New Hospital Health System							
	/ Accreditation	-	1,000,000	-	-		-	-
3260700	MHSD Development Projects	53,413	-	165,445	250,000	R	-	-
	3260702 Iris O'Neal Clinic	1,516,024	300,000		250,000	R	1,000,000	-
	3260704 Scrubber System for Incinerator	-	-	-	-		-	-
	3260705 911 Emergency Response System	252,290	250,000	288,082	160,000	R	160,000	160,000
	3260706 Capoons Bay Clinic	-	-	-	-		-	-
	3260707 East End / Long Look Clinic	-	-	-	-		-	-
	3260708 Sea Cow's Bay Clinic	-	30,000	-	-		-	-
	3260709 Cane Garden Bay Clinic	-	30,000	-	-		-	-
	3260710 Jost Van Dyke Clinic	-	-	-	-		-	-
	3260711 Cane Garden Bay Community Centre	18,190	-	32,528	-		-	-
	3260712 West End Community Centre	-	-	43,656	-		-	-
	3260713 Purcell Estate Community Centre	39,169	50,000	-	-		-	-

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

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
	3260714 Long Trench Community Centre	24,200	-	-	-		-	-
	3260715 Brewer's Bay Community Centre	-	-	3,400	-		-	-
	3260716 Sea Cow's Bay Community Centre	27,214	-	53,097	-		-	-
	3260717 Anegada Community Centre	44,210	-	-	-		-	-
	3260718 North Sound Community Centre	-	-	11,671	-		-	-
	3260719 East End/Long Look Comm. Centre	85,643	50,000	14,436	250,000	R	-	-
	3260720 Road Town Clinic	-	30,000	-	-		-	-
	3260721 Virgin Gorda Clinics	-	60,000	-	-		-	-
3260800	Renovation Incinerator Dumpsite	-	-	-	-		-	-
3260900	Renovation of Senior Citizen Centre	-	-	-	-		-	-
3261000	Renovation of Rainbow Home/Autism Centre	-	-	-	-		-	-
3262000	Psycho - Social Support	283,389	186,730	70,883	-		-	-
3263000	Community Liaison Consultant	-	-	-	-		-	-
3264000	Incinerator (Tortola)	-	-	-	-		-	-
3265000	BVI Services Building	-	-	-	-		-	-
3266000	Anegada Waste Transfer Station	-	-	-	-		-	-
3267000	Inter-Island Emergency Medical Vessel	-	75,000	7,087	-		-	-
3268000	Her Majesty's Prison Expansion	-	174,410	-	-		-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		2,343,741	2,236,140	690,286	910,000		1,160,000	160,000

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4260340	Tortola Polyclinics	-	-	-	-		-	-
4260350	Air Evacuation Expansion	-	-	-	-		-	-
4260360	Environmental Health/DWM Building	-	-	-	300,000	R	500,000	1,200,000
4260370	Tortola Landfill Relocation	-	-	-	500,000	R	2,000,000	500,000

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
4261860	New Incinerator - Tortola	-	-	-	500,000		8,325,000	-
4260380	New Incinerator - Virgin Gorda	-	-	-	-		-	3,000,000
4260450	Prison ICT	-	500,000	-	-		-	-
4260460	HM Prison Expansion	-	-	-	-		-	-
4260470	PPEs Expansion and Replacement	-	1,000,000	-	-		-	-
4261540	Temporary Housing	-	-	-	450,000	R	-	1,500,000
PROGRAMME EXPENDITURE - OTHER DEVELOPMENT PROJECTS		-	1,500,000	-	1,750,000		10,825,000	6,200,000

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
CAPITAL ACQUISITIONS								
27564191	Communication and Works Policy Planning & Admin.							
112110	Purchase/Sale Motor Vehicles	171,000	156,804	194,890				
112810	Purchase/Sale Other Machinery	69,975	500,000	353,600	1,000,000	R	1,300,000	-
112820	Maintenance of Other Machinery	37,347	-					
112710	Purchase/Sale Plant/Machinery	-	-					
112410	Purchase/Sale of Photocopiers	20,650	-					
27574194	Facilities Management							
111420	Maintenance Other Structures	-	-					
112710	Purchase/ Sale Plant/Machinery	-	-					
27594196	Fire and Rescue Service							
112110	Purchase/Sale Motor Vehicles	44,000	-		100,000	R	400,000	1,500,000
112810	Purchase/Sale Other Machinery	318,970	-	518,104	-		-	-
27604197	Water and Sewerage Project Planning and Admin.							
112110	Purchase/Sale Motor Vehicles	-	40,600		40,000	R	70,000	40,000
112410	Purchase/Sale of Photocopiers	-	-		-		23,000	-
112610	Purchase/Sale of Furniture	-	168,000					
112710	Purchase/ Sale Plant/Machinery	-	-					
112810	Purchase/Sale Other Machinery	-	93,500		-		-	140,000
27614201	Vehicle and Drivers' Licensing, Inspection and Admin.							
112110	Purchase/Sale Motor Vehicles	-	-					
27624202	Public Works Procurement and Admin.							
112710	Purchase/ Sale Plant/Machinery	-	-		300,000	R	300,000	-
112810	Purchase/Sale Other Machinery	-	137,000					
114310	Software	-	-		30,000	R	30,000	2,030,000
27624203	Roads, Bridges & Traffic							
112110	Purchase/Sale Motor Vehicles	42,895	-	79,390	100,000	R	200,000	-
27624204	Building and Construction							
111410	Construction Other Structures	85,551	-					
111420	Maintenance Other Structures	49,050						
27624205	Vehicle Repair and Maintenance							
112110	Purchase/Sale Motor Vehicles	45,680	-					
111420	Maintenance Other Structures	-	-					
27634206	Telephone Services Management Unit							
112110	Purchase/Sale Motor Vehicles	-	-		-		33,600	-
112810	Purchase/Sale Other Machinery	-	-	45,014	25,000	R	30,000	45,000
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		885,118	1,095,904	1,190,998	1,595,000		2,386,600	3,755,000
DEVELOPMENT PROJECTS								
3270100	National Sewerage Project (Loan)	-	-	-	-		-	-
	<i>3270101 National Sewerage Project-EE/LL</i>	367,906	1,000,000	137,865	-		500,000	500,000
	<i>3270102 National Sewerage Project - RT</i>	137,518	-	14,353	-		-	500,000
	<i>3270103 National Sewerage Project-CGB</i>	141,450	-	145,079	1,500,000	R	1,500,000	500,000
3270200	CDB Infrastructure Project (Loan)	-	4,400,000	-	-		-	-
3270800	National Sewerage Project (Local)	30,000	-	-	-		-	-
	<i>3270801 National Sewerage Project-EE/LL</i>	-	-	-	-		-	-
	<i>3270802 National Sewerage Project-RT</i>	-	-	-	-		-	-
	<i>3270803 National Sewerage Project-CGB</i>	-	-	-	-		-	-

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
3270900	Ferry Dock Development	-	-	-	-		-	-
	3270901 Road Town Dock DEV'T (Loan)	-	-	-	-		-	-
	3270902 Virgin Gorda Dock DEV'T (Loan)	-	-	-	-		-	-
	3270910 West End Dock DEV'T (Loan)	-	2,630,000	-	-		-	-
3271000	Ferry Dock Development (Local)	-	-	-	-		-	-
	3271001 Road Town Ferry Dock Developmen	-	-	-	-		-	-
	3271002 Virgin Gorda Dock Development (Lc	-	-	-	-		-	-
3271100	Water Network Improvement	193,574	-	238,606	-		500,000	500,000
	3271101 Water Reservoir Repair	114,600	1,300	59,234	257,400	R	-	500,000
	3271102 Water Depot - Virgin Gorda	-	100,000	-	-		-	-
	3271103 Water Desalination Plant (D3)	-	-	-	-		-	-
3271300	Road Infrastructure (Loan)	2,465,632	-	278,506	-		-	-
3271200	Road Infrastructure	145,768	1,300,000	3,810,584	900,000	R	500,000	500,000
3271400	Water Network Improvement (Loan)	167,170	4,240,000	181,435	-		-	-
3271500	City Development (Loan)	-	-	-	-		-	-
3271600	Road Rehabilitation (Loan)	-	-	-	-		-	-
3271700	Restoration of Territory Ghuts	-	-	-	-		-	-
3271800	Stabilization Projects	-	-	-	-		-	-
	3271801 Windy Hill Retaining Wall	-	-	-	-	R	-	-
	3271802 Great Mountain Retaining Walls	-	800,000	-	-	R	-	-
	3271803 Lower Hope and Sabbath Hill Walls	-	400,000	-	-	R	-	-
	3271804 Little Dix Bay Retaining Wall	-	-	-	-	R	-	-
	3271805 Long Trench Retaining Walls	-	-	-	-	R	-	-
	3271806 Cox Heath Stabilisation	-	-	-	-	R	-	-
	3271807 Retaining Wall - Bob's Gas Station	-	-	-	-	R	-	-
3271900	Civil Works Mitigation	-	-	-	-		-	-
	3271901 Civil Works District 1	44,700	144,700	74,019	200,000	R	-	-
	3271902 Civil Works District 2	31,321	131,321	80,773	200,000	R	-	-
	3271903 Civil Works District 3	23,458	123,458	102,529	200,000	R	-	-
	3271904 Civil Works District 4	14,300	114,300	89,331	200,000	R	-	-
	3271905 Civil Works District 5	45,177	145,177	107,456	200,000	R	-	-
	3271906 Civil Works District 6	37,903	137,903	142,054	200,000	R	-	-
	3271907 Civil Works District 7	87,570	193,787	32,571	200,000	R	-	-
	3271908 Civil Works District 8	79,100	179,100	179,085	200,000	R	-	-
	3271909 Civil Works District 9	85,396	185,396	3,826	200,000	R	-	-
3272000	MC&W Development Projects	2,654,090	298,700	748,954	1,150,000	R	-	-
	3272001 Geogy Hill Project	-	-	-	-		-	-
	3272002 Road Town Improvement	41,437	700,000	257,975	-	R	500,000	500,000
	3272004 TSMU Office Configuration	-	-	-	-		-	-

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES (CONT'D)

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
	3272005 Drainage Solution in Apple Bay	-	-	-	-		-	-
	3272006 Sea Cow's Bay Road Infra.	-	-	-	-		-	-
	3272007 Huntum's Ghut Bridge	-	-	-	-		-	-
	3272008 Mount Healthy Retaining Wall	-	-	-	-		-	-
	3272009 Drainage Solution in Stone Haven	-	-	-	-		-	-
	3272010 Shepherd's Hill Bypass Road	-	-	-	-		-	-
	3272011 Greenland Road	-	-	-	-		-	-
	3272013 Central Administration Complex	216,365	-	876,887	-		-	-
	3272014 VG Administration Building	-	-	-	-		-	-
	3272015 Reno. - Fire Station - Road Town	-	400,000	553,629	736,800	R	-	-
	3272016 Renovation -Fire Station - VG	-	80,000	4,490	-		-	-
	3272017 Drainage Solution at Fisher's Cove	-	-	-	-		-	-
	3272018 Public Lighting	-	300,000	-	-		-	-
	3272019 Reno. to Water & Sewerage BLDG	-	850,000	126,777	-		-	-
	3272020 Reno. to Public Work Buildings	-	400,000	31,902	250,000	R	-	-
	3272021 Reno. to Other Fire Stations	-	150,000	784	-		-	-
	3272022 Fire & Rescue -vehicle, ICT, Security	-	-	-	-		-	-
	3272023 Frenchman's Cay Bridge	-	-	-	150,000	R	-	-
3273000	Replacement and Upgrade of Aged Infra.	-	-	-	-		-	-
3274000	Territory Wide Ghut Rehabilitation and Dev.	-	250,000	-	-		500,000	250,000
3275000	Road Reconstruction	-	1,300,000	310,473	2,194,400	R	1,200,000	-
3275001	Road Reconstruction (Joe's Hill)	-	-	-	-		-	-
3275002	Road Reconstruction (Fort Hill)	-	-	-	250,000	R	500,000	500,000
3275100	Carrot Bay Road and Coastal Defences	-	2,545,000	-	457,100	R	634,000	-
3275200	Cane Garden Bay Road Development	-	334,000	-	350,000	R	-	-
3275300	Reservoirs Restoration	-	-	-	-		-	-
3275400	Sewerage System Rehab	-	-	-	-		-	-
3275500	CAC Building Services Rehabilitation	-	1,720,000	-	1,720,000		2,010,000	-
3277000	North Coast Roads Revetment and Dev.	-	2,200,000	-	-		500,000	1,000,000
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		7,124,435	27,754,142	8,589,178	11,715,700		8,844,000	5,250,000

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4270450	Electricity - Virgin Gorda	-	-	-	-		-	-
4270460	Brewer's Bay Road Repairs	-	-	-	-		2,500,000	2,000,000
4270470	Joe's Hill Road Repairs	-	-	-	-		925,000	-
4270480	Nail Bay Road Repairs	-	-	-	500,000	R	-	-
4270490	Johnson's Ghut Road Repairs	-	-	-	580,500	R	-	-
4270510	Long Bay Road Repairs	-	-	-	384,300	R	-	-
4270520	Blackburn Highway Reconstruction	-	-	-	-		-	-
4270530	Ridge Road Reconstruction (Long Swamp)	-	-	-	-		-	-
4270540	Ridge Road Reconstruction (Fort Hill, etc.)	-	-	-	-		-	-
4270550	Sir Francis Drakes Highway Reconstruction	-	-	-	-		-	-
4270560	Cane Garden Bay Road Reconstruction	-	-	-	-		500,000	1,000,000
4270570	Alternate Road Reconst (Towers to PP)	-	-	-	-		-	-
4270580	St. Thomas Bay Road Reconstruction	-	-	-	-		-	-
4270590	JVD Primary Roads Reconstruction	-	-	-	-		-	-
4270610	Anegada Primary Roads Reconstruction	-	-	-	-		-	-
4270620	Retaining Structures Installation	-	-	-	-		1,000,000	2,000,000
4270630	JVD (Dog Hole) Port Redevelopment	-	1,000,000	-	-		-	-
4270640	Temporary Facilities (WE Ferry Terminal)	-	1,000,000	-	-		-	-
4270650	Water Network Upgrade and Expansion	-	-	-	1,000,000	R	2,000,000	3,000,000
4270660	National Sewerage Programme	-	-	-	500,000	R	5,000,000	5,000,000
4270670	Government-owned Satellite Office Repairs	-	1,000,000	-	-		-	-
4270680	JVD Administration Building	-	200,000	-	-		-	-
4270690	Public Works Compound	-	-	-	-		-	-
4270700	Road Stabilization and Retaining Structures	-	-	-	3,237,000	R	1,000,000	2,000,000
4272013	Central Administration Complex	-	-	-	-	R	-	-
4271400	Water & Sewerage Network Rehabilitation	-	-	-	2,210,000	R	-	-
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS		-	3,200,000	-	8,411,800		12,925,000	15,000,000

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

BUDGET HEAD: 328 MISCELLANEOUS

FINANCIAL RESOURCES								
Head	Details of Expenditure	2018 Estimated Exp	2019 Approved Budget	2019 Revised Estimate	2020 Budget Estimates	RESERVED	2021 Forward Estimates	2022 Forward Estimates
DEVELOPMENT PROJECTS								
3280100	CDB Share Capital	-	-	-	75,000	R	75,000	-
3280200	CDB SDF Assessment	324,238	175,000	332,238	200,000	R	200,000	-
3280300	Special Projects	121,837	150,000	88,559	200,000	R	-	-
	3280301 1st District Projects/Initiatives	-	-	-	-		-	-
	3280302 3rd District Projects/Initiatives	-	-	-	-		-	-
3280400	CDB Contingencies	-	6,007,096	-	3,000,000	R	3,015,000	-
PROGRAMME EXPENDITURE - DEVELOPMENT EXPENDITURE		446,075	6,332,096	420,797	3,475,000		3,290,000	-

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APPENDICES

**CAPITAL EXPENDITURE
NOTES**

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Cost		
		2020	2021	2022
LOCALLY FUNDED				
3210100 Police Infrastructure and Development				
Project Scope	Completion of the Police Headquarters building inclusive of furnishings and outfitting	18,349	-	-
Project Rationale	Fully renovated headquarters to house the police administration with an enhanced design to facilitate worker productivity; resiliency in design and construction and energy efficient products			
3210300 Deputy Governor's Development Projects				
3210301 Archives Repository				
Project Scope	To undertake a fit for purpose facility to incorporate modern technologies and innovations in archiving	20,243	250,000	-
Project Rationale	Archives repository will seek to enhance the learning opportunities of persons in the Territory by safeguard the room until a permanent location is developed.			
3210302 Renovations to Government Properties				
Project Scope	To undertake rehabilitative works to the Governor's House and Office	508,840	-	-
Project Rationale	To enhance the working and living conditions at Government House and to ensure increased productivity of employees			
Total Cost of Projects		947,204	250,000	-

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Cost		
		2020	2021	2022
LOAN FUNDED				
3210400 National Emergency Operations Centre		3,237,533	4,500,000	1,000,000
Project Scope	To construct a fit for purpose building for DDM and to house the Emergency Operations Centre.			
Project Rationale	A facility that provides a central location for government operations during natural and national emergencies while incorporating modern technologies and innovation to ensure a resilient and smart building.			
3210500 Emergency Telecom and Early Warning Alert Network		460,755	-	-
Project Scope	To procure and install early warning and monitoring equipment throughout the Territory.			
Project Rationale	Emergency telecoms and early warning alert equipment were damaged and require replacement			
3210600 Magistrates Court Rehabilitation		-	-	-
Project Scope	To redevelop a safer and efficient facility with adequate office and operational space for the effective operation of the Magistracy.			
Project Rationale	To provide an streamlined and resilient facility to better serve the public and members of the judiciary by incorporating resiliency in the design and enhanced technological services.			
3210700 Supreme Court Rehabilitation		-	-	-
Project Scope	Building rehabilitation to replace doors and windows and office outfitting			
Project Rationale	Building suffered substantial damage to the wall partitions, door and windows that require replacement			
3210800 Attorney General's Residence Rehabilitation		100,000	-	-
Project Scope	To redevelop a safer and efficient residence with adequate office and living spaces and to ensure enhanced resiliency to natural disasters by incorporating a structurally sound roof and support system.			
Project Rationale	To enhance the productivity of the AG by ensuring an adequate residential space by incorporating smart and safe building standards while incorporating energy efficient technologies.			
3210900 Judges' Residence Rehabilitation		-	-	-
Project Scope	To undertake the full reconstruction of the two Judge Residences including internal and external works.			
Project Rationale	The two residences suffered extensive wind and water damage and require major reconstruction works.			
3211000 Commercial Court Rehabilitation		-	-	-
Project Scope	Building renovation and outfitting of drywall partitions, AC system, ceiling and floor finishes			
Project Rationale	Building was impacted by the flood event and required mould remediation and renovation works			
3212000 Renovations to Government Properties		2,415,671	400,000	-
Project Scope	To reconstruct and rehabilitate the North Sound Administration Building and the Vanterpoll and Flax Administration Buildings on Virgin Gorda including reconstruction of the roof, mechanical and electrical systems and other building elements.			
Project Rationale	To develop a safe, smart and efficient working environment for the workers and public utilising the administration buildings. Buildings to be developed with increased resiliency and enhanced access ways.			
3214000 DDM Equipment Consultancy		10,000	-	-
Project Scope	To obtain the services of a consultant to develop sites for the installation of early warning systems and equipment			
Project Rationale	To enhance the strategies towards early warning systems and to provide enhanced security through these advanced warning systems			

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

Project Cost

LOAN FUNDED

3215000 Courts ICT Development

Project Scope To procure and install ICT equipment to the various courts throughout the Territory.

Project Rationale To enhance the technological capability of the courts and the level of service offered to the various stakeholders.

	2020	2021	2022
	-	-	-
Total Cost of Project	7,121,959	4,900,000	1,000,000

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

4210100 Halls of Justice

Project Scope To construct a fit for purpose facility to house all court related matters including support staff

Project Rationale To enhance the level of service offered within the legal and judicial system to the various stakeholders

4210160 Anegada Police Station Repairs

Project Scope To undertake rehabilitative works to the police station in Anegada.

Project Rationale To provide a safe working environment and to enhance the level of service offered by the police force.

4210170 Marine Base Repairs

Project Scope To undertake rehabilitative works to the Police Marine Base.

Project Rationale To provide a safe working environment and to enhance the level of service offered by the police force through enhanced strategies and access.

4210180 Police Headquarters Construction

Project Scope To construct a new facility to house the Police Headquarters and Road Town Station.

Project Rationale To ensure adequate facilities for all facets and functions of the police force and enhance the level of service offered. To provide a more resilient facility with all the necessary modern amenities required.

4210800 Attorney General's Residence Rehabilitation

Project Scope To redevelop a safer and efficient residence with adequate office and living spaces and to ensure enhanced

Project Rationale To enhance the productivity of the AG by ensuring an adequate residential space by incorporating smart

4210900 Judges' Residence Rehabilitation

Project Scope To undertake the full reconstruction of the two Judge Residences including internal and external works.

Project Rationale The two residences suffered extensive wind and water damage and require major reconstruction works.

4211840 VHF Trunking Network

Project Scope To develop a fully inter-operable and resilient VHF network for security, DDM and emergency services.

Project Rationale To provide advance response for all emergency and disaster personnel for the benefit of the people of Territory.

	500,000	3,000,000	-
	250,000	-	-
	1,150,000	-	-
	-	3,000,000	3,500,000
	100,000	-	-
	900,000	-	-
	3,764,000	-	-
Total Cost of Projects	6,664,000	6,000,000	3,500,000

BUDGET HEAD: 322 PREMIER'S OFFICE

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
LOCALLY FUNDED				
3220300 Tourism Infrastructure Development		454,700	-	-
Project Scope	Rehabilitation and development of various tourist related sites and structures throughout the Territory.			
Project Rationale	With the passage of the 2017 hurricanes there is need to renovate and upgrade all tourist based sites throughout the Territory in an effort to enhance the tourist experience and provide additional opportunities for the people of the Territory.			
3220301 Cane Garden Bay Revitalization		304,680	-	-
Project Scope	To continue the redevelopment of various tourist related sites and structures in Cane Garden Bay.			
Project Rationale	To provide a high quality experience for tourist and residents alike within the community by developing resilient structures that provide additional opportunities for the people of the Territory.			
3220400 National Addressing System		-	-	-
Project Scope	To install and or erect signage throughout the territory to identify buildings and streets.			
Project Rationale	To enhance the signage and addressing of buildings and streets for the benefit of tourists and residents.			
3220500 Premier's Development Projects		270,280	-	-
Project Scope	To undertake various development projects throughout the Territory via the Premier's Office.			
Project Rationale	To develop the portfolio projects that enhance smart strategies and opportunities for the people of the Territory.			
3220507 Television/Radio Stations Dev.		-	-	-
Project Scope	To undertake development of television/radio stations.			
Project Rationale	To develop communication systems to enhance the communication to the general public.			
3220508 E - Government Initiative		300,000	-	-
Project Scope	To develop the technological capabilities and systems to support the E-Government programme.			
Project Rationale	To complement the transformation process through ICT to enhance the services offered to the public.			
Total Cost of Projects		1,329,660	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS				
4220910 West End Ferry Terminal				
Project Scope	To develop a modern, technologically driven entry port facility to accommodate over 200,000 passengers per year.	3,870,000	5,220,000	2,442,000
Project Rationale	To provide an entry port that is resilient and follows international safety and smart standards while providing opportunities for the people of the Territory.			
4220911 Anegada Setting Point Jetty				
Project Scope	To develop a jetty in keeping with international port standards to facilitate tourists and residents.	1,000,000	500,000	-
Project Rationale	To develop a port facility that will enhance the opportunities to the residents of Anegada.			
4220912 Rehabilitation of Fire Hall and Cargo Shed-BVIAA				
Project Scope	Rehabilitation of fire hall and other associated structures.	-	1,250,000	-
Project Rationale	To enhance the safety and security of the BVIAA by developing resilient structures to ensure continuation of operations.			

BUDGET HEAD: 422 PREMIER'S OFFICE

DEVELOPMENT PROJECT

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

4220630 JVD (Dog Hole) Port Redevelopment
Project Scope Redevelopment of the Jost Van Dyke facilities and dock.

Project Rationale To provide secure facilities for tourists and residents alike to dock at Jost Van Dyke.

	Project Cost		
	2020	2021	2022
	1,000,000	1,000,000	-
Total Cost of Projects	5,870,000	7,970,000	2,442,000

BUDGET HEAD: 323 MINISTRY OF FINANCE

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
LOCALLY FUNDED				
3230200 Post Office Infrastructure Development (Local)				
Project Scope	To undertake the rehabilitation and development of the various postal offices throughout the Territory.	467,570	-	-
Project Rationale	Restoration and replacement of mailboxes to ensure continued delivery and receipt of mail by providing more resilient structures and to enhance the economic development of the Territory by ensuring the timely access to mail.			
3230300 Customs Infrastructure Development (Local)				
Project Scope	To complete on-going outfitting works to Custom Headquarters and other related facilities.	203,275	-	-
Project Rationale	To provide an adequate working environment for Customs officers at various locations and to ensure safe access to the public to all Customs facilities.			
3230500 DoIT Office Configuration				
Project Scope	To undertake rehabilitative works to various infrastructural sites to support the Department of Information Technology.	85,447	-	-
Project Rationale	To protect the Data Centre at CAC while providing adequate working environment for IT staff.			
3230600 International Business Regulation Office Configuration				
Project Scope	Undertake office configuration works to house staff under the IBR office.	-	-	-
Project Rationale	Provide a suitable working environment to ensure IBR can execute their mandate.			
Total Cost of Projects		756,292	-	-
LOAN FUNDED				
3230700 Project Management Development				
Project Scope	Project management support for all CDB RRL projects.	550,000	-	-
Project Rationale	To provide project management support and capacity building within the local GOVI structure.			
3230800 Financial Audit Services				
Project Scope	To obtain auditing services to assess the expenditure issued under the CDB RRL.	50,000	-	-
Project Rationale	Auditing services to ensure best practices are followed during the loan implementation.			
3230900 Information and Communication Technology				
Project Scope	To obtain an ICT consultant to develop policy guidelines and principles to govern the technological systems in the public service.	370,000	-	-
Project Rationale	To enhance the ICT capabilities of the Government to ensure better services offered to the public.			
3231000 Climate Vulnerability Assessment				
Project Scope	To obtain a consultant to assess the vulnerability of public infrastructure and to develop policy guidelines and mitigating principles.	200,000	-	-
Project Rationale	To develop a policy guide for infrastructure development to ensure climate vulnerability mitigation steps are incorporated.			
Total Cost of Projects		1,170,000	-	-

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
LOCALLY FUNDED				
3240200 Brandywine Bay Beach Development		200,000	-	-
Project Scope	To undertake gazebos and vendor stations for the continued development of the Brandywine Bay Beach.			
Project Rationale	To develop alternate beach sites to enhance the tourist experience and to provide economic opportunities for the people of the Territory.			
3240402 Virgin Gorda Substation		-	-	-
Project Scope	To develop the facilities in Virgin Gorda.			
Project Rationale	To enhance the agricultural service offered to the public by developing the facilities.			
3240600 MNR&L Development Projects		1,266,461	-	-
Project Scope	To undertake the dredging of Sea Cow's Bay Harbour to facilitate moorings for ferries and yachts.			
Project Rationale	To enhance the safety of the public and associated property by providing a safe mooring for boats during weather events.			
3240601 East End/Fat Hog's Bay Harbour		550,000	300,000	-
Project Scope	To develop various facilities and amenities along the East End/Fat Hog's Bay harbour.			
Project Rationale	To enhance business opportunities for the people of the Territory, providing the incorporation of smart strategies and enhancing the tourist experience through water and land based facilities.			
3240605 Beach Development		40,688	-	-
Project Scope	To undertake remedial works at various structures located on the Territorial beaches.			
Project Rationale	To maintain and strengthen the BVI's Tourism product and to enhance both the tourist and resident experience.			
3240607 Baugher's Bay Rehab Project		28,391	-	-
Project Scope	To undertake the development of gazebos and landscaping at the Baugher's Bay Marina.			
Project Rationale	To create a recreational space for residents within the Baugher's Bay community.			
3240611 Brewer's Bay Bathroom Facility		150,000	-	-
Project Scope	To construct a new bathroom facility at Brewer's Bay inclusive of all waster and water systems.			
Project Rationale	To enhance the experience of beachgoers by providing basic restroom facilities and showers.			
3240612 Long Bay, BI Bathroom Facility		41,766	-	-
Project Scope	To construct a new bathroom facility at Long Bay, Beef Island inclusive of all waster and water systems.			
Project Rationale	To enhance the experience of beachgoers by providing basic restroom facilities and showers.			
3241000 Land Registry Computerization		211,000	-	-
Project Scope	To develop an IT system for the securing of records and searches.			
Project Rationale	To enhance the service offered to the public by ensuring records and searches are easily available and to incorporate environmentally friendly practices by utilising modern technology.			
Total Cost of Projects		2,488,306	300,000	-

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

DEVELOPMENT PROJECTS

	Project Cost		
	2020	2021	2022
LOAN FUNDED			
3241002 National Parks Restoration	200,000	200,000	-
Project Scope To provide rehabilitative works to the various National Park structures throughout the Territory.			
Project Rationale To enhance the tourist and resident experience by highlight the natural resources of the Territory.			
3241003 Botanic Gardens Revitalization	-	-	-
Project Scope Reconstruction and redevelopment of the Botanical Gardens.			
Project Rationale To enhance the tourist and resident experience due to the devastation of the 2017 hurricanes.			
3241004 Visitor Centres Rehabilitation (Territory-wide)	-	-	-
Project Scope To undertake rehabilitative works at the visitor centres throughout the Territory.			
Project Rationale To enhance the tourist and resident experience due to the devastation of the 2017 hurricanes.			
3241006 NPT Office Restoration	-	-	-
Project Scope To undertake redevelopment works at the National Parks Trust office.			
Project Rationale To ensure a suitable working environment for staff and the visiting general public.			
Total Cost of Projects	200,000	200,000	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4241330 Derelict Marine Vessels Removal	6,945,100	3,000,000	-
Project Scope Removal and disposal of derelict vessels situated on land and sea.			
Project Rationale To safeguard the environment by ensuring all derelict vessels are safely removed and disposed.			
4241004 Visitor Centres Rehabilitation (Territory-wide)	500,000	1,000,000	500,000
Project Scope To undertake rehabilitative works at the visitor centres throughout the Territory.			
Project Rationale To enhance the tourist and resident experience due to the devastation of the 2017 hurricanes.			
4241002 Copper Mine Point Ruins Rehabilitation	-	-	1,500,000
Project Scope To undertake rehabilitative works at the Coppermine Ruins.			
Project Rationale To provide enhancements to an existing tourist product and provide opportunities for the people of the Territory.			
Total Cost of Projects	7,445,100	4,000,000	2,000,000

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
LOCALLY FUNDED				
	3250100 Schools Rehabilitation and Design	308,067	-	-
Project Scope	Rehabilitation and remedial works at the various schools throughout the Territory.			
Project Rationale	To provide a healthy learning environment for faculty and students in the Territory and to incorporate smart and safe school standards for the enhancement of learning.			
	3250400 ME&C Development Projects	145,642	-	-
Project Scope	To undertake various infrastructural projects throughout the Territory under the Ministry of Education and Culture.			
Project Rationale	To enhance the existing infrastructure through the implementation of smart strategies in the education sector.			
	325402 Territorial Basketball Courts			
Project Scope	To undertake rehabilitative works to the basketball courts throughout the Territory.			
Project Rationale	Provide a safe and resilient recreational facility for the benefit of all of the people of the Territory.			
	3250406 Sporting Facilities	506,005	-	-
Project Scope	To undertake remedial works to various Sports Facilities throughout the Territory.			
Project Rationale	To enhance recreational facilities for the people of the Territory and enhancing opportunities for further representation on the world stage of the Virgin Islands.			
	3250407 Diamond Estate Basketball Court	26,500	-	-
Project Scope	To complete outstanding work at Diamond Estate Basketball court.			
Project Rationale	To provide a recreation facility for the community in the Diamond Estate area.			
	3250412 Multi-Sports Complex	465,950	500,000	-
Project Scope	To undertake rehabilitative and reconstruction works at the facility including repairs to roof.			
Project Rationale	To enhance a recreational facility for the people of the Territory through sports tourism.			
	3250413 Sporting Facilities - Anegada	-	-	-
Project Scope	Development of recreational facilities in Anegada.			
Project Rationale	To provide a recreation facility for the community in the Anegada.			
	3250600 Elmore Stoutt High School	352,666	-	-
Project Scope	To provide full reconstruction of the L-Shaped building inclusive of all internal and external works.			
Project Rationale	To provide a safe learning environment for students and teachers following the devastation of 2017.			
	3253006 BVI Fishing Complex Revitalization	391,500	-	-
Project Scope	To reconstruct the Fishing Complex to include all external and interior works.			
Project Rationale	To provide a facility for fishermen and to increase opportunities for continued growth in this sector.			
	3253007 Fisher folk Docks (Territory-wide)	-	-	-
Project Scope	To undertake rehabilitative works to the various fishing docks throughout the Territory			
Project Rationale	To enhance the fishing industry by ensuring fishermen can safely dock for the sale of fish			

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

DEVELOPMENT PROJECTS

Project Cost

LOCALLY FUNDED

	2020	2021	2022
3253008 Agricultural Labs Rehabilitation	294,300	-	-
Project Scope To undertake rehabilitative works at the Agricultural Station at Paraquita Bay.			
Project Rationale To enhance the agricultural service offered to the public by redeveloping the facilities			
Total Cost of Projects	2,940,630	500,000	-

LOAN FUNDED

3250700 National Library	-	-	-
Project Scope To undertake the development of a National Library including all internal configurations.			
Project Rationale To provide a multiservice facility to enhance the learning and education of residents.			
3250800 School Rehabilitation	-	-	-
Project Scope To undertake the construction and development of the Jost Van Dyke Primary School.			
Project Rationale To create a new learning environment for the students in Jost Van Dyke through the incorporation of smart and safe standards.			
3250900 School Redevelopment	-	-	-
Project Scope To undertake the construction of a Junior High School to include classroom and lab spaces and administration offices for staff.			
Project Rationale To provide a newly developed facility that incorporates all smart and safe standards and to ensure a resilient and functional school.			
3251000 Eslyn Henley Richez Special Needs Learning Centre	1,119,200	-	-
Project Scope To provide complete services for the redevelopment of Eslyn Henley Richez under the CDB RRL.			
Project Rationale To provide a restored learning environment for the special needs students in the Territory that meets all existing smart and safe standards.			
3252000 Rehabilitate/Reconstruct Recreational Facilities	550,000	-	-
Project Scope To provide rehabilitation works under the CDB RRL at identified basketball courts throughout the Territory.			
Project Rationale To provide adequate recreational facilities to the enjoyment of residents and visitors.			
3253000 School Supplies - Primary and Secondary	888,764	-	-
Project Scope To procure furniture and equipment under the CDB RRL for public schools throughout the Territory.			
Project Rationale To enhance the learning environment of the public schools by providing adequate resources and furniture to advance learning.			
3253001 Bregado Flax Educational Centre	2,777,834	-	-
Project Scope To undertake full reconstruction under the CDB RRL to assigned buildings at BFEC - Secondary.			
Project Rationale To provide a safe learning environment for students and teachers following the devastation of 2017.			

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

DEVELOPMENT PROJECTS

Project Cost

	2020	2021	2022
LOAN FUNDED			
3253002 Youth Empowerment Project (YEP) Expansion	-	-	-
Project Scope	To expand the YEP programme to various communities throughout the Territory.		
Project Rationale	To provide after school learning facilities to enhance the education of students.		
3253003 Ellis Thomas Downs Race Track Rehabilitation	-	-	-
Project Scope	To undertake redevelopment works including bathroom amenities and grandstand.		
Project Rationale	To provide a recreational facility to benefit residents and to enhance sports tourism.		
3253004 Cultural Village (Long Trench/Fahie Hill)	-	-	-
Project Scope	To provide a facility for residents to display cultural artefacts and features.		
Project Rationale	To enhance the culture of the Virgin Islands and the offering to the tourist experience.		
3253005 Art & Craft Education Centre	-	-	-
Project Scope	To provide a facility for the development and use of Art and Craft.		
Project Rationale	To enhance the extra curriculum learning activities for students.		
Total Cost of Projects	5,335,798	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4251460 ESHS Demolition	-	-	-
Project Scope	To undertake demolition works to all damaged buildings and facilities at the ESHS campus.		
Project Rationale	To safeguard the existing ESHS campus to avoid safety issues for students.		
4251470 ESHS Temporary Classrooms	-	-	-
Project Scope	To undertake the procurement/construction of temporary classroom facilities at the ESHS campus.		
Project Rationale	To provide additional learning classrooms for students at the ESHS campus.		
4250120 ESHS Re-development	1,000,000	7,000,000	6,000,000
Project Scope	To undertake the redevelopment of the ESHS campus to construct classroom and support facilities.		
Project Rationale	To provide a modern campus for learning and development for students of ESHS.		
4250130 Public Early Childhood School	-	-	-
Project Scope	To develop a facility to house early childhood students to include classroom configurations and outfitting.		
Project Rationale	To meet the early childhood needs of young learners through learning and play.		
4250140 Recreational Facilities Restoration	500,000	500,000	500,000
Project Scope	Restoration of various recreational facilities throughout the Territory.		
Project Rationale	To meet the physical and social recreation needs of the various communities.		

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

DEVELOPMENT PROJECTS

Project Cost

	2020	2021	2022
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4250150 HLSCC Expansion	-	-	-
Project Scope	To construct new facilities including dormitories and support buildings.		
Project Rationale	To expand the offerings of the college to both students locally and overseas.		
4250270 HLSCC Dormitory Construction	-	-	-
Project Scope	To construct new facilities including dormitories and support buildings.		
Project Rationale	To expand the offerings of the college to both students locally and overseas.		
4250280 Museums, Historical Sites, etc. Restoration	530,000	-	-
Project Scope	The rehabilitation of cultural and historical sites to include all amenities necessary to ensure full operation of the facilities.		
Project Rationale	To provide cultural and social benefits to the people of the Territory while ensuring resilient structures and facilities.		
4250700 National Library	500,000	1,750,000	1,000,000
Project Scope	To undertake the development of a National Library including all internal configurations.		
Project Rationale	To provide a multiservice facility to enhance the learning and education of residents.		
4251540 Rehabilitation of Jost Van Dyke Primary School	500,000	-	-
Project Scope	To undertake the construction and development of the Jost Van Dyke Primary School.		
Project Rationale	To create a new learning environment for the students in Jost Van Dyke through the incorporation of smart and safe standards.		
4251530 Reconstruction of Isabella Morris Primary School	-	1,500,000	2,000,000
Project Scope	To undertake the construction and development of the Isabella Morris Primary School.		
Project Rationale	To provide a newly developed facility that incorporates all smart and safe standards and to ensure a resilient and functional school.		
4253007 Fisherfolk Docks (Territory-wide)	500,000	-	-
Project Scope	To undertake rehabilitative works to the various fishing docks throughout the Territory.		
Project Rationale	To enhance the fishing industry by ensuring fishermen can safely dock for the sale of fish.		
4250290 Archives Unit Construction	-	-	-
Project Scope	To provide a fit for purpose facility to house the Archives Unit.		
Project Rationale	To ensure staff and archive material are adequately accommodated in a specialized space.		
Total Cost of Projects	3,530,000	10,750,000	9,500,000

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
LOCALLY FUNDED				
3260700 Ministry of Health and Social Development Projects		257,260	-	-
Project Scope	To undertake minor development projects throughout the territory.			
Project Rationale	To enhance the existing infrastructure under the health and social services sector.			
3260702 Nurse Iris O'Neal Clinic		382,584	1,000,000	-
Project Scope	To cover the design and construction works on the Nurse Iris O'Neal Medical Centre.			
Project Rationale	To ensure the basic health and emergency care is provided to residents and visitors on Virgin Gorda.			
3260705 911 Emergency Response System		169,628	160,000	160,000
Project Scope	To cover the design and construction of the 911 Emergency Call Centre.			
Project Rationale	To ensure a functional, operating response to emergency calls for health care in the Territory.			
3260706 Capoon's Bay Clinic		40,000	-	-
Project Scope	To upgrade existing clinic in Capoon's Bay.			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260707 East End/Long Look Clinic		40,000	-	-
Project Scope	To upgrade existing clinic in East End/Long Look.			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260709 Cane Garden Bay Clinic		70,000	-	-
Project Scope	To upgrade existing clinic in Cane Garden Bay.			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260710 Jost Van Dyke Clinic		40,000	-	-
Project Scope	To upgrade existing clinic in Jost Van Dyke.			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260711 Cane Garden Bay Community Centre		247,482	-	-
Project Scope	To undertake repairs and remedial works at the Cane Garden Bay Community Centre.			
Project Rationale	To provide an enhanced environment for the members of the community to utilize.			
3260712 West End Community Centre		35,344	-	-
Project Scope	To undertake repairs and remedial works at the West End Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
LOCALLY FUNDED				
3260713 Purcell Estate Community Centre		65,531	-	-
Project Scope	To undertake repairs and remedial works at the Purcell Estate Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260714 Long Trench Community Centre		78,700	-	-
Project Scope	To undertake repairs and remedial works at the Long Trench Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260715 Brewer's Bay Community Centre		402,300	-	-
Project Scope	To undertake repairs and remedial works at the Brewer's Bay Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260716 Sea Cow's Bay Community Centre		40,289	-	-
Project Scope	To undertake repairs and remedial works at the Sea Cow's Bay Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260717 Anegada Community Centre		-	-	-
Project Scope	To undertake repairs and remedial works at the Anegada Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260718 North Sound Community Centre		44,330	-	-
Project Scope	To undertake repairs and remedial works at the North Sound Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260719 East End/Long Look Community Centre		296,821	-	-
Project Scope	To undertake repairs and remedial works at the East End/Long Look Community Centre			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260720 Road Town Clinic		30,000	-	-
Project Scope	To undertake repairs and remedial works to upgrade the infrastructure of the facility in Road Town			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260721 Virgin Gorda Clinic		60,000	-	-
Project Scope	To undertake repairs and remedial works to upgrade the infrastructure of the facility in Virgin Gorda			
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

	Project Cost		
	2020	2021	2022
LOCALLY FUNDED			
3260800 Renovation Incinerator Dumpsite	-	-	-
Project Scope To construct an additional area for the dumping of garbage at the Incinerator site.			
Project Rationale To provide a safe environment for the public and workers by expanding the existing dumpsite.			
3260900 Storage Area for Incinerator	-	-	-
Project Scope To develop a covered structure where garbage can be temporarily stored.			
Project Rationale To enhance the handling of garbage received to ensure a safe environment for the public and workers.			
3261000 Renovation of Rainbow Home/Autism Centre	-	-	-
Project Scope Reconstruction works to repair the existing facility.			
Project Rationale To provide a safe learning environment and shelter for children of different abilities.			
3265000 BVI Services Building	-	-	-
Project Scope To construct a new facility including office configuration and MEP works.			
Project Rationale To provide a enhanced environment for workers and increased services to the public.			
3266000 Anegada Waste Transfer Station	-	-	-
Project Scope To construct a structure for the storage of garbage.			
Project Rationale To enhance the handling of garbage received to ensure a safe environment for the public and workers.			
3267000 Inter-Island Emergency Medical Vessel	67,913	-	-
Project Scope To procure and customize a vessel to transport patients between the sister islands to Tortola.			
Project Rationale To enhance the response and transportation time to Peebles Hospital for persons living outside of Tortola.			
3268000 Her Majesty's Prison Expansion	174,410	-	-
Project Scope Renovation and repair works at HMP to the various buildings.			
Project Rationale To restore and enhance the environment for workers and prisoners at the facility.			
Total Cost of Projects	2,542,592	1,160,000	160,000

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

Project Cost

	2020	2021	2022
LOAN FUNDED			
3263000 Psycho-Social Support	115,847	-	-
Project Scope Train various stakeholders, build resilience and provide psycho social support in the education sector.			
Project Rationale To develop a community that is resilient by ensuring the psycho-social development of all in need is met.			
Total Cost of Projects	115,847	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4260340 Tortola Polyclinics	-	-	-
Project Scope To construct polyclinics in various communities to include consultation rooms and offices.			
Project Rationale To provide enhanced healthcare response in various communities on Tortola.			
4260360 Environmental Health/DWM Building	300,000	500,000	1,200,000
Project Scope To redevelop a building to include office configuration and MEP works.			
Project Rationale To provide a safe environment for staff members to provide enhanced service to the public.			
4260370 Tortola Landfill Relocation	500,000	2,000,000	500,000
Project Scope To clear and level a new facility for the depositing of bulky garbage.			
Project Rationale To create a healthier and safer area for the storage and depositing of bulky garbage waste.			
4261860 New Incinerator - Tortola	500,000	8,325,000	-
Project Scope To procure, develop and assemble a new incinerator to include all MEP works.			
Project Rationale To enhance the disposal of garbage in a manner that protects the environment and surrounding communities.			
4260600 New Incinerator - Virgin Gorda	-	-	3,000,000
Project Scope To design, procure, install and commission a new incinerator in Virgin Gorda for the processing of waste.			
Project Rationale To provide for an efficient and effective means of waste disposal that is in keeping with al waste management standards.			
4260410 New Adina Donovan Home	-	-	-
Project Scope To construct a new facility with clinical and supporting services to the elderly.			
Project Rationale To ensure a fit for purpose facility that can provide advance care to the elderly.			
4260420 New Virgin Gorda Elderly Home	-	-	-
Project Scope To construct a new facility with clinical and supporting services to the elderly.			
Project Rationale To ensure a fit for purpose facility that can provide advance care to the elderly.			

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

Project Cost

	2020	2021	2022
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4260450 Prison ICT			
Project Scope	-	-	-
To provide immediate repair and response to various IT related infrastructure for public buildings.			
Project Rationale To enhance security and response time to breaches of prison officers.			
4260460 HM Prison Expansion			
Project Scope	-	-	-
To construct buildings to provide additional space for prisoners and officers.			
Project Rationale To enhance the correctional and rehabilitative development of prisoners.			
4260470 PPEs Expansion and Replacement			
Project Scope	-	-	-
To procure and install as necessary radio and other telecommunication equipment.			
Project Rationale To enhance the response time of emergency personnel and law enforcement.			
4261540 Temporary Housing			
Project Scope	450,000	-	1,500,000
Construction of housing facilities for persons displaced after the 2017 hurricanes.			
Project Rationale To ensure members of the various communities have sufficient housing to facilitate their individual recovery.			
	1,750,000	10,825,000	6,200,000

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
LOCALLY FUNDED				
3271100 Water Network Improvement		800,810	500,000	500,000
Project Scope	To undertake the development and replacement of the water network distribution system throughout the Territory.			
Project Rationale	To expand the water network to ensure the availability of water to all residents within the territory and to provide economic opportunities through the implementation of a more resilient water infrastructure.			
3271101 Water Reservoir Repair		263,865	-	500,000
Project Scope	To undertake repairs to identified Water Reservoirs towards full commissioning.			
Project Rationale	To ensure the continued storage and availability of water for distribution throughout the territory and incorporate resilient measures against natural disasters.			
3271102 Water Depot - Virgin Gorda		100,000	-	-
Project Scope	To rehabilitate Water Depot facility to house Water & Sewerage staff.			
Project Rationale	To ensure an adequate working environment for staff at the Water Depot to enhance the level of water distribution.			
3271200 Road Infrastructure		1,788,331	500,000	500,000
Project Scope	To repair, rehabilitate and reconstruct the road network throughout the Territory.			
Project Rationale	To provide economic and social opportunities to the people of the Territory by incorporating and developing resilient roads and associated infrastructure.			
3271901-3271909 Civil Works Mitigation - District 1 to 9		2,788,286	-	-
Project Scope	To undertake civil and remedial works throughout the nine districts.			
Project Rationale	To facilitate mitigating works to the benefit of the general public throughout the Territory.			
3272000 MC&W Development Projects		1,455,844	-	-
Project Scope	To undertake various development projects throughout the Territory.			
Project Rationale	To ensure resilient strategies are implemented to mitigate against natural disasters.			

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
LOCALLY FUNDED				
3272002 Road Town Improvement		1,100,588	500,000	500,000
Project Scope	To undertake various development and remedial projects within the Road Town Capital.			
Project Rationale	To enhance the amenities and safety of tourists and residents alike within the Road Town environs and to ensure strategic plans are effected to allow for additional opportunities for the people of the Territory.			
3272013 Central Administration Complex				
Project Scope	The rehabilitation and redevelopment of the CAC to include internal office configuration and mechanical systems.	-	-	-
Project Rationale	To provide a safe and health working environment for public offices and the general public and to create a			
3272015 Renovation -Fire Station - Road Town		1,083,171	-	-
Project Scope	To undertake the reconstruction of the Fire Station Headquarters to include all external and internal works.			
Project Rationale	To ensure the Fire Department has an adequate environment to enhance their response to emergencies by incorporating resilient building standards.			
3272019 Renovations to Water & Sewerage Buildings		723,223	-	-
Project Scope	To undertake reconstruction of the Water & Sewerage building in Baugher's Bay.			
Project Rationale	To provide an enhanced working environment for staff and to provide increased services to the public by incorporating resilient building standards.			
3272020 Renovations to Public Work Buildings		618,098	-	-
Project Scope	To undertake reconstruction of Public Works Building in Baugher's Bay.			
Project Rationale	To provide an enhanced working environment for staff and to provide increased services to the public by incorporating resilient building standards.			
3272021 Renovation to Other Fire Stations		149,216	-	-
Project Scope	Renovation to fire halls throughout the Territory.			
Project Rationale	To ensure the Fire Department has an adequate environment to enhance their response to emergencies by incorporating resilient building standards.			
3272023 Frenchman's Cay Bridge		150,000	-	-
Project Scope	To undertake the construction of a bridge inclusive of all structural and civil engineering works.			
Project Rationale	To ensure a safe passage way for the motoring public by incorporating resilient features			
3274000 Territory Wide Ghut Rehabilitation and Dev.		250,000	500,000	250,000
Project Scope	Rehabilitative and Cleaning works on the various ghuts throughout the Territory.			
Project Rationale	To provide the infrastructure to adequately train water runoff to ensure the safety of all residents			
Total Cost of Projects.		11,346,942	2,000,000	2,250,000

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
LOAN FUNDED				
	3270101 National Sewerage Project - East End/Long Look	3,002,529	500,000	500,000
Project Scope	To continue developing an integrated sewerage system on the island of Tortola spanning East End, Long Look which would include: Sewerage collection transmission, treatment and disposal system.			
Project Rationale	To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.			
	3270102 National Sewerage Project - Road Town	484,929	-	500,000
Project Scope	To continue developing an integrated sewerage system which includes but not limited to collection, transmission, treatment, and disposal to sewerage.			
Project Rationale	To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.			
	3270103 National Sewerage Project-Cane Garden Bay	2,701,471	1,500,000	500,000
Project Scope	To upgrade the existing sewerage system including the collection, transmission, treatment, and disposal of sewerage.			
Project Rationale	To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.			
	3271300 Road Infrastructure (Loan)	1,155,861	-	-
Project Scope	To upgrade the Territory's roads and infrastructure.			
Project Rationale	To provide safe road ways for residence and visitors.			
	3275000 Road Reconstruction	2,768,000	1,200,000	-
Project Scope	Rehabilitation and redevelopment works at Fish Bay, Sabbath Hill and Duffs Bottom under the CDB RRL.			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public.			
	3275002 Road Reconstruction (Fort Hill)	250,000	500,000	500,000
Project Scope	Reconstruction of road section to include all drainage and kerb walls.			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public.			
	3275100 Carrot Bay Road and Coastal Defences	1,049,228	634,000	-
Project Scope	The complete reconstruction of the Carrot Bay to Cappoon's Bay road network and sea defence under the CDB RRL.			
Project Rationale	To reconstruct a new road way to ensure the safety and enjoyment of the motoring public in the area.			
	3275200 Cane Garden Bay Road Development	834,000	-	-
Project Scope	Redevelopment and revetment works to the Cane Garden Bay road network and sea defence under the CDB RRL.			
Project Rationale	To reconstruct a new road way to ensure the safety and enjoyment of the motoring public in the area			
	3275500 CAC Building Services Rehabilitation	1,720,000	2,010,000	-
Project Scope	Procurement and installation of mechanical services to facilitate the CAC reconstruction under the CDB RRL.			
Project Rationale	To enhance the indoor air quality at CAC for workers and visitors alike.			
	3277000 North Coast Roads Revetment and Dev.	-	500,000	1,000,000
Project Scope	Redevelopment and revetment works of the various north coast roads and sea defences.			
Project Rationale	To reduce the effects of storm surge and ground seas to safe guard the road network on the northern coast			
Total Cost of Projects.		13,966,018	6,844,000	3,000,000

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
RECOVERY AND DEVELOPMENT AGENCY PROJECTS				
4270450 Electricity - Virgin Gorda				
Project Scope	To upgrade and enhance the electricity supply in Virgin Gorda to include renewable energy sources.	-	-	-
Project Rationale	To provide enhanced resiliency and redundancy within the electrical grid in Virgin Gorda.			
4270460 Brewer's Bay Road Repairs				
Project Scope	Rehabilitation and redevelopment works within the Brewer's Bay area.	-	2,500,000	2,000,000
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public.			
4270470 Joe's Hill Road Repairs				
Project Scope	Rehabilitation and redevelopment works within the Joe's Hill area.	-	925,000	-
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public.			
4270480 Nail Bay Road Repairs				
Project Scope	Rehabilitation and redevelopment works within the Nail Bay area.	500,000	-	-
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public.			
4270490 Johnson's Ghut Road Repairs				
Project Scope	Rehabilitation and redevelopment works within the Johnson Ghut area.	580,500	-	-
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public.			
4270510 Long Bay Road Repairs				
Project Scope	Rehabilitation and redevelopment works within the Long Bay area.	384,300	-	-
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public.			
4270560 Cane Garden Bay Road Reconstruction				
Project Scope	Reconstruction and redevelopment works within the Cane Garden Bay area.	-	500,000	1,000,000
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public.			
4270620 Retaining Structures Installation				
Project Scope	Construction of retaining wall structures to mitigate land slippage throughout the Territory.	-	1,000,000	2,000,000
Project Rationale	To ensure a safe road way for the protection of the motoring public.			
4270650 Water Network Upgrade and Expansion				
Project Scope	Development and installation of water lines, pumps and other systems throughout the Territory.	1,000,000	2,000,000	3,000,000
Project Rationale	To ensure that all residents throughout the Territory can access potable water.			
4270660 National Sewerage Programme				
Project Scope	To continue developing an integrated sewerage system throughout the Territory.	500,000	5,000,000	5,000,000
Project Rationale	To ensure the continued treatment and disposal of residential and commercial sewerage.			

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2020	2021	2022
4270700 Road Stabilization and Retaining Walls		3,237,000	1,000,000	2,000,000
Project Scope	To construct retaining wall structures under the CDB RRL in Great Mountain, Long Trench, Hope Hill, Little Dix Hill and Fort Hill.			
Project Rationale	To provide slope stabilisation and road reinstatement for the protection of the motoring public by incorporating resilient standards in the construction.			
4271400 Water & Sewerage Network Rehabilitation		2,210,000	-	-
Project Scope	To undertake repairs to the reservoirs at Long Bush, Zion Hill and Carrot Bay and to include for the installation of water meters.			
Project Rationale	To ensure adequate and continuous water supply in the surrounding areas and to provide business opportunities by increased water distribution capabilities.			
4270690 Public Works Compound		-	-	-
Project Scope	To redevelop the compound to include all necessary facilities and amenities to service the department.			
Project Rationale	To enhance the work environment of various public offices and to ensure increased services offered.			
4272013 Central Administration Complex		-	-	-
Project Scope	The rehabilitation and redevelopment of the CAC to include internal office configuration and mechanical systems.			
Project Rationale	To provide a safe and health working environment for public offices and the general public and to create a more efficient and energy efficient facility that will allow for the enhanced running of government operations.			
Total Cost of Projects.		8,411,800	12,925,000	15,000,000

BUDGET HEAD: 328 MISCELLANEOUS

DEVELOPMENT PROJECTS

Project Cost

LOCALLY FUNDED

	2020	2021	2022
3280100 CDB Share Capital	146,000	75,000	-
Project Scope To maintain the fees associated with the CDB Share Capital.			
Project Rationale To maintain the obligations and commitments of the Virgin Islands to the CDB Share Capital.			
3280200 CDB SDF Assessment	226,024	200,000	-
Project Scope To maintain the fees associated with the CDB SDF Assessment.			
Project Rationale To maintain the obligations and commitments of the Virgin Islands to the CDB SDF Assessment.			
3280300 Special Projects	434,685	-	-
Project Scope To undertake various projects throughout the Territory as identified.			
Project Rationale To execute specific projects under the remit of the Premier.			
Total Cost of Projects	806,709	275,000	-

LOAN FUNDED

3280400 CDB Contingencies	3,000,000	3,015,000	-
Project Scope To provide contingency funding to projects under the CDB RRL.			
Project Rationale To ensure CDB RRL projects are executed fully to the benefit of the entire Territory.			
Total Cost of Projects	3,000,000	3,015,000	-

SALARY GRADES & SALARY SCALES

Job Titles Listed by Grade

GRADE 1

\$16,643 - \$22,835

Assistant Maintenance Officer
Canteen Steward
Chainman I
Cleaner
Conservation/Fisheries Trainee
Custodial Worker I
Custodian
Fish Processor I
Library Trainee
Office Cleaner
Office Generalist Trainee
Office Generalist Trainee/Messenger
Postal Trainee
Trainee Technician

GRADE 2

\$17,435 - \$23,915

Agricultural Trainee
Assistant Cook
Assistant Laundress
Assistant Compressor Operator
Assistant Mechanic
Beach Warden
Book Repairman
CAD Trainee
Cemeteries Officer
Chainman II
Court Clerk I
Custodial Worker II
Customs Trainee
Driver
Field Assistant
Fish Handler
Fish Processor II
Gardener
Groundsman
Handyman
Human Resources Clerk I
Immigration Trainee
Janitor
Labourer I
Labourer

GRADE 2 CONT'D

\$17,435 - \$23,915

Labourer/Crops
Labourer/Field
Learning Support Assistant
Legal Assistant I
Maid
Office Generalist I
Photo Assistant
Postal Officer I
Sanitation Officer
Sewerage Works Operative I
Teacher Trainee
Telephone Services Representative
Tool Storeman
Trainee Engineer
Trainee Mechanic
Trainee Surveyor
Training Clerk I

GRADE 3

\$18,367 - \$27,471

Assistant Accounts Officer
Assistant Collections Officer I
Beach Safety Officer
Computer Technician I
Court Clerk II
Craft Instructor
Dance/Drama Instructor
Data Entry Clerk
Data Processor
Environmental Health Trainee
Field Supervisor
Fisheries Extension Assistant
Heavy Equipment Operator I
Human Resources Clerk II
Immigration Clerk I
Intake/Officer Manager
Laboratory Technician I
Labourer II
Laundress
Legal Assistant II
Meter Reader / Serviceman I
Office Generalist II
Paver Assistant
Plant Operator II
Plant Quarantine Assistant I
Postal Officer II
Secretary I

GRADE 3 CONT'D
\$18,367 - \$27,471

Secretary, Long Look Lands Commission
Senior Tradesman
Sewerage Works Operative II
Survey Technician I
Tractor Driver (Operator)
Trainee Draughtsman
Training Clerk II
Veterinary Assistant I
Waste Management Trainee
Waterworks Operative I

GRADE 4
\$19,440 - \$29,088

Air Condition Repairman
Assistant Laboratory Technician
Assistant Marine Officer
Assistant Programme Supervisor
Assistant Statistical Officer
Assistant Surveyor
Bodyman/Welder
CAD Technician I
Carpenter I
Construction and Maintenance Works Operative I
Court Clerk III
Custodial Supervisor
Customs Guard
Customs Officer I
Draughtsman I
Electrical Assistant
Electrician I
Engineer Technician I
Engineering Laboratory Technician I
Fire Officer/Mechanic I
Geriatric Aide I
Heavy Equipment Operator II
House Parent
Human Resources Clerk III
Immigration Clerk II
Immigration Officer I
Kitchen Assistant
Legal Assistant III
Library Assistant I
Library Assistant I (Driver)
Library Records Officer
Maintenance Officer I
Mechanic I
Mechanical Inspector I

GRADE 4 CONT'D
\$19,440 - \$29,088

Meter Reader / Serviceman II
Museum Supervisor
Office Generalist III
Plant Maintenance Officer
Plumber
Postal Officer III
Product Assistant
Pump Technician
Recycling Officer
Revenue Officer II
Secretary II
Security Guard
Security Officer/Watchman
Spray man
Stores Clerk
Store Keeper
Sub Officer
Supervisor (Custodial Worker)
Supervisor (Fish Processor)
Survey Technician II
Systems Operator I
Training Clerk III
Vector Control Officer
Watchman
Waterworks Operative II

GRADE 5
\$21,287 - \$33,827

GRADE 5 CONT'D
\$21,287 - \$33,827

Accounts Officer I
Agricultural Assistant I
Assistant Auditor
Assistant Budget Officer
Assistant Collections Officer II
Assistant Research Officer
Assistant Vector Control Supervisor
Auxiliary Police Officer
Bailiff
Chargehand
Construction and Maintenance Works Operative II
Deputy Security Supervisor
Electrician II
Engineer Technician II
Engineering Laboratory Technician II
Environmental Assistant I
Executive Officer
Fisheries Assistant
Geriatric Aide II

Graphic Artist I
 Heavy Equipment Operator III
 Housekeeper
 Human Resources Records Clerk
 Legal Executive Officer
 Library Assistant II
 Library Assistant II (Driver)
 Licensing Clerk I
 Livestock Assistant I
 Marine Biologist Assistant
 Office & Housing Services Technician
 Orderly
 Personal Assistant
 Planning Assistant I
 Plant Maintenance Programme Supervisor
 Plant Operator/Technician
 Production Technician I
 Programme Supervisor
 Programme Supervisor
 Revenue Collections Officer I
 Senior House Parent
 Senior Store Clerk
 Systems Operator II
 Teacher Grade I
 Training Assistant I

GRADE 6
\$22,770 - \$36,184

GRADE 6 CONT'D
\$22,770 - \$36,184

Asphalt Plant Supervisor
 Assistant Addiction Counsellor
 Assistant Computer Programmer
 Assistant Information Officer
 Assistant Nurse
 Assistant Systems Operator Supervisor
 Building Foreman
 CAD Technician II
 Carpenter II
 Chaplain
 Computer Technician II
 Cook
 Chef
 Customs Officer II
 Draughtsman II
 Fire Officer
 Fire Officer/Mechanic II
 Fisheries Foreman
 Foreman
 General Foreman

Head Gardener
Immigration Officer II
Intelligence Officer
Laboratory Assistant
Lifeguard
Livestock Assistant II
Machine Technician/Stores Clerk
Maintenance Officer II
Mechanic II
Photographer
Planning Assistant II
Prison Officer I
Probationary Constable
Roads Foreman
Security Supervisor
Senior Bailiff
Senior Plant Operator/Technician
Slaughter man
Tax Officer I
Telephone Technician
Vector Control Supervisor

GRADE 7

\$24,485 - \$38,906

GRADE 7 CONT'D
\$24,485 - \$38,906

Abattoir Assistant
Accounts Officer II
Agricultural Assistant II
Agricultural Representative
Agricultural Technician
Assistant Engineer
Assistant Roads Officer
Branch Postmaster
CAD Technician III
Collections Officer
Community Development Assistant
Conservation Assistant
Engineer Technician III
Environmental Assistant II
GIS Technician
Graphic Artist II
Home Supervisor
Human Resources Assistant
Incinerator Plant Foreman
Kitchen Supervisor
Labour Officer
Leading Fire Officer
Licensing Clerk II
Major Crime Administrator

Manager of Senior Citizen Programme
Mechanical Inspector II
Plant Quarantine Assistant II
Postal Executive
Plumbing Inspector
Production Technician II
Programme Aid
Revenue Collections Officer II
Senior Assistant Nurse
Senior Pump Technician
School Librarian
Scopist
Senior Executive Officer
Senior Laboratory Technician Supervisor
Senior Legal Executive Officer
Senior Library Assistant
Social Welfare Officer
Statistical Officer
Sub Postmaster
Superintendent (Anegada)
Superintendent (Virgin Gorda)
Superintendent, W&S
Surveillance Assistant
Systems Operator Supervisor
Training Assistant II
Veterinary Assistant II

GRADE 8

\$26,492 - \$42,091

CAD Specialist
Case Manager
Clerk of Works
Constable
Customs Officer III
Detective
District Officer
Express Mail Coordinator
Foreign Language Teacher
Immigration Officer III
Labour Inspector
Legal Cadet
Mechanic Supervisor
Paralegal I
Philatelic Bureau Supervisor
Postal Supervisor
Prison Officer II
Restorative Justice Officer

Senior Branch Postmaster
Sub Officer
Tax Officer II
Teacher Grade II
Trade Inspector
Veterinary Assistant III
Workshop Foreman

GRADE 9
\$28,818 - \$45,785

GRADE 9 CONT'D
\$28,818 - \$45,785

Accounts Supervisor I
Administrative Officer
Agricultural Officer I
Architect I
Assistant Human Resources Manager
Assistant Postmaster
Assistant Programme Officer
Assistant Training Manager
Aviation Technical Staff Coordinator
Business Systems Analyst
Civil Engineer I
Communications Specialist
Community Development Officer
Court Reporter I
Crime Scene Technician
Economist I
Electrical Inspector
Emergency Communications Officer
Engineer I
Finance Cadet
Fish Technologist
Geographic Information Systems Officer (TCP)
GIS Analyst
Graphic Artist III
ICT Programmer I
Incinerator Plant Manager
Information Officer I
Laboratory Technician
Lands Officer
Librarian I
Maintenance School Supervisor
Maintenance Supervisor
Matron
Paralegal II
Physical Planner I
Planning Officer
Production Technician III

Procurement Officer
Programmer I
Project Administrator
Project Manager I
Quantity Surveyor I
Rehabilitation Officer
Research Officer
Roads Officer
Senior Accounts Officer
Station Officer
Statistician I
Surveyor I
Systems Administrator I
Tax Inspector
Technical Planning Officer
Trade Development Officer
Trade Licensing Officer
Traffic Maintenance Supervisor
Training Officer
Waste Management Officer
Web Administrator
Workshop Manager

GRADE 10

\$31,523 - \$50,086

Abattoir Manager
Accounts Manager
Accounts Supervisor II
Assistant Conservation Officer
Assistant Environmental Officer
Assistant Fisheries Officer
Auditor
Budget Officer I
Building Inspector I
Building Supervisor
Compliance Officer I
Computer Training Coordinator
Deputy Superintendent, Childrens' Residential Services
Court Reporter II
Environmental Health Officer
Guidance Officer I
ICT Programmer II
Internal Auditor I
Labour Dispute Officer
Librarian II
Marine Officer
Parole Officer

Payroll Officer
Postal Inspector
Principal Officer
Probation Officer
Programmer II
Project Coordinator
Registered Nurse
Residential Manager
Senior Court Administrator
Senior Customs Officer
Senior Immigration Officer
Senior Labour Inspector
Senior Labour Officer
Sergeant
Sergeant-at-Arms/Protection Officer
Social Worker I
Systems Administrator II
Teacher Grade III
Way Leave Officer

GRADE 11

\$34,634 - \$55,040

Aerodrome Inspector
Agricultural Officer II
Air Traffic Services Inspector
Architect II
Assistant Manager, BVI Fishing Complex
Assistant Marine Surveyor
Assistant Superintendent of Prison
Budget Officer II
Cadastral Information Manager
Cash Management Officer
Civil Engineer II
Communications Officer I
Compliance Officer II
Consumer Affairs Officer
Crime Analyst
Data and Security Analyst
Deputy Facilities Manager
Economist II
Education Officer I
Emergency Communications Manager
Engineer II
Environmental Education Officer
Environmental Officer
Finance Officer
Financial Accountant

GRADE 11 CONT'D
\$34,634 - \$55,040

Fisheries Officer
Graphic Supervisor
Guidance Officer II
Immigration Officer (Surveillance)
Information Manager
Information Officer II
Inspector
Internal Auditor II
Librarian III
Lifeguard Supervisor
Livestock Officer
Marine Biologist
Marketing, Research and Extension Officer
Media Relations Coordinator
Network Administrator
Physical Planner II
Planning and Preparedness Manager
Prison Counsellor
Production Supervisor
Programme Officer
Project Manager II
Public Health Officer I
Public Relations Officer
Quantity Surveyor II
Research Analyst
Retail and Marketing Manager
School Nurse
Senior Auditor
Senior Case Manager
Senior Collections Officer
Senior Programmer
Senior Tax Administrative Officer
Senior Tax Inspector
Senior Training Officer
Social Worker II
Statistician II
Surveillance Officer
Surveyor II
Teacher Grade IV
Truancy Officer

GRADE 12
\$38,269 - \$60,803

Architect III
Assistant Chief Immigration Officer
Assistant Commissioner of Customs
Assistant Commissioner of Inland Revenue

GRADE 12 CONT'D
\$38,269 - \$60,803

Assistant Director of Central Statistics
Assistant Labour Commissioner
Assistant Manager/Nurse
Assistant Manager, Department of Waste Management
Assistant Principal, Primary
Assistant Registrar of Lands
Assistant Registrar of Shipping
Building Inspector II
Business Development Manager
Civil Engineer III
Clinical Social Worker
Communications Officer II
Compliance Officer III
Deputy Chief Environmental Health Officer
Deputy Chief Information Officer
Deputy Commissioner of Motor Vehicle
Deputy Principal
Deputy Telephone Services Manager
Economist III
Employment Services Manager
Engineer III
Financial Comptroller
Geographical Information Systems Manager
Graduate Land Surveyor
Guidance Officer III
Hansard Editor
Human Resources Business Partner
Intake Officer/Investigator
Internal Auditor III
Labour Protection Manager
Management Accountant
Paralegal
Programmer III
Project Manager III
Public Health Communications Specialist
Public Health Officer II
Quantity Surveyor III
Reading Specialist
Senior Administrative Assistant
Senior Administrative Officer
Senior Assistant Human Resources Manager
Senior Court Reporter
Senior Lands Officer
Senior Marine Officer
Senior Planning Officer
Senior Probation/Parole Officer
Senior Programme Manager

Senior Procurement Officer
Senior Project Coordinator
Senior Technical Planning Manager
Senior Trade Licensing Officer
Social Worker III
Special Education Teacher
Special Projects Officer
Speech and Language Pathologist
Statistician III
Structural Engineer
Surveyor III
Systems Librarian
Training Manager
Veterinary Officer I
Web Design Specialist/Coordinator

GRADE 13

\$42,486 - \$67,509

Assistant Principal, Secondary
Audit Manager
Aviation Secretary
Budget Analyst
Business Manager
Chief Inspector
Computing and Communications Officer
Compliance Manager
Crown Counsel
Deputy Chief Agricultural Officer
Deputy Chief Fire Officer
Deputy Chief Librarian
Deputy Chief Surveyor
Deputy Clerk, House of Assembly
Deputy Court Manager
Deputy Director Civil Aviation
Deputy Director of Culture
Deputy Superintendent of Prison
Deputy Registrar
EAP Counsellor
Education Officer II
Environmental Officer
Facilities Manager
Human Resources Analyst
Information Systems Services Officer
Information Technology Manager
Judicial Assistant
Lead Data and Security Analyst
Learning and Development Coordinator

GRADE 13 CONT'D
\$42,486 - \$67,509

Legislative Counsel
Maintenance Manager
Manager, Adina Donovan Home
Manager, BVI Fishing Complex
Payment Manager
Planning and Quality Officer
Principal (Primary)
Project Engineer
Programme Director
Public Estate Manager
Remediation Coordinator
Reporting Manager
Research and Development Officer
Revenue Manager
Security Coordinator
Senior Research Analyst
Senior Payroll Officer
Support Services Manager
Technology Support Services Officer
Veterinary Officer II

GRADE 14
\$47,371 - \$75,282

Archivist
Assistant Cabinet Secretary
Assistant Secretary
Assistant Director of Projects
Assistant Secretary, External Affairs
Chief Information Officer
Deputy Accountant General
Deputy Chief Conservation and Fisheries Officer
Deputy Chief Immigration Officer
Deputy Chief Planner
Deputy Chief Social Development Officer
Deputy Director of Central Statistics
Deputy Director of Internal Audit
Deputy Commissioner of Customs
Deputy Commissioner of Inland Revenue
Deputy Director of Information Technology
Deputy Director of Trade and Consumer Affairs
Deputy Director of Water & Sewerage
Deputy Labour Commissioner
Deputy Postmaster General
Educational Psychologist
Electrical Engineer
Epidemiologist
Finance and Planning Officer

GRADE 14 CONT'D
\$47,371 - \$75,282

Financial Analyst
Gender Affairs Coordinator
Coordinator of Health Promotion Services
Health and Safety Coordinator
Human Resources Manager
Marine Surveyor
Private Secretary
Procurement Coordinator
Public Health Officer III
Public Service Commission Secretary
Registrar of Shipping
Secretary General (UNESCO)
Sister Island Programme Coordinator
Superintendent of Police

GRADE 15
\$51,069 - \$81,146

Assistant Parliamentary Counsel
Assistant Complaints Commissioner
Budget Coordinator
Business Support Director
Chief Environmental Officer
Chief Environmental Health Officer
Chief Records Management Officer/Archives Coordinator
Chief Surveyor
City Manager
Clerk, House of Assembly
Commissioner of Motor Vehicles
Deputy Auditor General
Deputy Chief Education Officer
Deputy Director of Public Works
Deputy Director of VI Shipping Registry
Deputy Registrar of Lands
Deputy Registrar of Supreme Court
Director of Culture
Director, Safe Haven Transitional Centre
Director of Youth Affairs and Sports
Executive Private Secretary
Manager, Waste Management
Policy Analyst I
Principal (Secondary)
Senior Crown Counsel
Senior Legislative Counsel
Telephone Services Manager

GRADE 16

\$55,772 - \$83,436

Assistant Secretary/Protocol Officer
Chief Agricultural Officer
Chief of Drugs and Pharmaceutical Services
Chief Fire Officer
Chief Librarian
Chief Nursing Officer
Chief Of Drugs and Pharmaceutical Services
Chief Social Development Officer
Court Manager
Curriculum Coordinator
Deputy Cabinet Secretary
Deputy Commissioner of Police
Deputy Director of Human Resources
Deputy Director, International Finance Centre
Deputy Secretary
Director of Civil Aviation
Director of Trade & Consumer Affairs
Director of Planning
Executive Private Secretary
Medical Officer of Health
Postmaster General
Private Secretary - Premier's Office
Superintendent of Prison
Supervisor of Elections

GRADE 17

\$62,900 - \$92,150

Accountant General
Chief Conservation and Fisheries Officer
Chief Education Officer
Chief Digital Information Officer

Chief of Infrastructural Planning, Research and Development
Chief Immigration Officer
Chief Operations Officer
Chief Planner
Chief Registrar of Lands
Commissioner of Inland Revenue
Commissioner of Customs
Director of Disaster Management
Director of Information Technology
Director of Internal Audit
Director of International Affairs Secretariat

GRADE 17 CONT'D
\$62,900 - \$92,150

Director of International Tax Authority
Director of Virgin Islands Shipping Registry
Director of Projects
Director of Public Works
Director of Water & Sewerage
Labour Commissioner
Magistrate
Parliamentary Counsel
Policy Analyst II
Policy Analyst/Strategic Advisor
Principal Crown Counsel
Registrar General
Registrar of Supreme Court

GRADE 18
\$68,764 - \$100,744

Auditor General
Chief Medical Officer
Chief Parliamentary Counsel
Commissioner of Police
Deputy Financial Secretary
Director of Central Statistics
Director of Communications
Director, Human Resources
Senior Magistrate

GRADE 19
\$78,043 - \$107,071

Cabinet Secretary
Chairman, Law Reform Commission
Complaints Commissioner
Director of Public Prosecutions
Executive Director of BVI International Finance Centre
Permanent Secretary
Solicitor General

GRADE 20
\$88,794 - \$116,324

Attorney General
Executive Director of International Business (Regulations)
Financial Secretary

GRADE 21
\$101,254 - \$129,505

Deputy Governor

**REVISED STANDARED SALARY SCALES
STEPS 1 -10**

INCREMENT PER ANNUM	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS
	GRADE											GRADE
\$3,139	G21A	\$101,254	\$104,393	\$107,532	\$110,671	\$113,810	\$116,949	\$120,088	\$123,227	\$126,366	\$129,505	G21
\$1,570	G21B		\$102,824	\$105,963	\$109,102	\$112,241	\$115,380	\$118,519	\$121,658	\$124,797	\$127,936	G21B
\$2,753	G20A	\$88,794	\$91,547	\$94,300	\$97,053	\$99,806	\$102,559	\$105,312	\$108,065	\$110,818	\$113,571	G20
\$1,377	G20B		\$90,171	\$92,924	\$95,677	\$97,053	\$99,806	\$103,936	\$106,689	\$109,442	\$110,818	G20B
\$2,419	G19A	\$78,043	\$80,462	\$82,881	\$85,300	\$87,719	\$90,138	\$92,557	\$94,976	\$97,395	\$99,814	G19
\$1,210	G19B		\$79,253	\$81,672	\$84,091	\$86,510	\$88,929	\$91,348	\$93,767	\$96,186	\$98,605	G19B
\$2,132	G18A	\$68,764	\$70,896	\$73,028	\$75,160	\$77,292	\$79,424	\$81,556	\$83,688	\$85,820	\$87,952	G18
\$1,066	G18B		\$69,830	\$71,962	\$74,094	\$76,226	\$78,358	\$80,490	\$82,623	\$84,754	\$86,886	G18B
\$1,950	G17A	\$62,900	\$64,850	\$66,800	\$68,750	\$70,700	\$72,650	\$74,600	\$76,550	\$78,500	\$80,450	G17
\$975	G17B		\$63,875	\$65,825	\$67,775	\$69,725	\$71,675	\$73,625	\$75,575	\$77,525	\$79,475	G17B
\$1,729	G16A	\$55,772	\$57,501	\$59,230	\$60,959	\$62,688	\$64,417	\$66,146	\$67,875	\$69,604	\$71,333	G16
\$865	G16B		\$56,637	\$58,366	\$60,095	\$61,824	\$63,553	\$65,282	\$67,011	\$68,740	\$70,469	G16B
\$1,583	G15A	\$51,069	\$52,652	\$54,235	\$55,818	\$57,401	\$58,984	\$60,567	\$62,150	\$63,733	\$65,316	G15
\$792	G15B		\$51,861	\$53,444	\$55,027	\$56,610	\$58,193	\$59,776	\$61,359	\$62,942	\$64,525	G15B
\$1,469	G14A	\$47,371	\$48,840	\$50,309	\$51,778	\$53,247	\$54,716	\$56,185	\$57,654	\$59,123	\$60,592	G14
\$735	G14B		\$48,106	\$49,575	\$51,044	\$52,513	\$53,982	\$55,451	\$56,920	\$58,389	\$59,858	G14B
\$1,317	G13A	\$42,486	\$43,803	\$45,120	\$46,437	\$47,754	\$49,071	\$50,388	\$51,705	\$53,022	\$54,339	G13
\$659	G13B		\$43,145	\$44,462	\$45,779	\$47,096	\$48,413	\$49,730	\$51,047	\$52,364	\$53,681	G13B
\$1,186	G12A	\$38,269	\$39,455	\$40,641	\$41,827	\$43,013	\$44,199	\$45,385	\$46,571	\$47,757	\$48,943	G12
\$593	G12B		\$38,862	\$40,048	\$41,234	\$42,420	\$43,606	\$44,792	\$45,978	\$47,164	\$48,350	G12B
\$1,074	G11A	\$34,634	\$35,708	\$36,782	\$37,856	\$38,930	\$40,004	\$41,078	\$42,152	\$43,226	\$44,300	G11
\$537	G11B		\$35,171	\$36,245	\$37,319	\$38,393	\$39,467	\$40,541	\$41,615	\$42,689	\$43,763	G11B
	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS
\$977	G10A	\$31,523	\$32,500	\$33,477	\$34,454	\$35,431	\$36,408	\$37,385	\$38,362	\$39,339	\$40,316	G10
\$489	G10B		\$32,012	\$32,989	\$33,966	\$34,943	\$35,920	\$36,897	\$37,874	\$38,851	\$39,828	G10B
\$893	G9A	\$28,818	\$29,711	\$30,604	\$31,497	\$32,390	\$33,283	\$34,176	\$35,069	\$35,962	\$36,855	G9
\$447	G9B		\$29,265	\$30,158	\$31,051	\$31,944	\$32,837	\$33,730	\$34,623	\$35,516	\$36,409	G9B
\$821	G8A	\$26,492	\$27,313	\$28,134	\$28,955	\$29,776	\$30,597	\$31,418	\$32,239	\$33,060	\$33,881	G8
\$411	G8B		\$26,903	\$27,724	\$28,545	\$29,366	\$30,187	\$31,008	\$31,829	\$32,650	\$33,471	G8B
\$759	G7A	\$24,485	\$25,244	\$26,003	\$26,762	\$27,521	\$28,280	\$29,039	\$29,798	\$30,557	\$31,316	G7
\$380	G7B		\$24,865	\$25,624	\$26,383	\$27,142	\$27,901	\$28,660	\$29,419	\$30,178	\$30,937	G7B
\$706	G6A	\$22,770	\$23,476	\$24,182	\$24,888	\$25,594	\$26,300	\$27,006	\$27,712	\$28,418	\$29,124	G6
\$353	G6B		\$23,123	\$23,829	\$24,535	\$25,241	\$25,947	\$26,653	\$27,359	\$28,065	\$28,771	G6B
\$660	G5A	\$21,287	\$21,947	\$22,607	\$23,267	\$23,927	\$24,587	\$25,247	\$25,907	\$26,567	\$27,227	G5
\$330	G5B		\$21,617	\$22,277	\$22,937	\$23,597	\$24,257	\$24,917	\$25,577	\$26,237	\$26,897	G5B
\$603	G4A	\$19,440	\$20,043	\$20,646	\$21,249	\$21,852	\$22,455	\$23,058	\$23,661	\$24,264	\$24,867	G4
\$302	G4B		\$19,742	\$20,345	\$20,948	\$21,551	\$22,154	\$22,757	\$23,360	\$23,963	\$24,566	G4B
\$569	G3A	\$18,367	\$18,936	\$19,505	\$20,074	\$20,643	\$21,212	\$21,781	\$22,350	\$22,919	\$23,488	G3
\$285	G3B		\$18,652	\$19,221	\$19,790	\$20,359	\$20,928	\$21,497	\$22,066	\$22,635	\$23,204	G3B
\$540	G2A	\$17,435	\$17,975	\$18,515	\$19,055	\$19,595	\$20,135	\$20,675	\$21,215	\$21,755	\$22,295	G2
\$270	G2B		\$17,705	\$18,245	\$18,785	\$19,325	\$19,865	\$20,405	\$20,945	\$21,485	\$22,025	G2B
\$516	G1A	\$16,643	\$17,159	\$17,675	\$18,191	\$18,707	\$19,223	\$19,739	\$20,255	\$20,771	\$21,287	G1
\$258	G1B		\$16,901	\$17,417	\$17,933	\$18,449	\$18,965	\$19,481	\$19,997	\$20,513	\$21,029	G1B
	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS

**REVISED STANDARDED SALARY SCALES
STEPS 11 - 20**

INCREMENT PER ANNUM	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS
	GRADE											GRADE
\$3,139	G21A											G21
\$1,570	G21B											G21B
\$2,753	G20A	\$116,324										G20
\$1,377	G20B	\$114,948										G20B
\$2,419	G19A	\$102,233	\$104,652	\$107,071								G19
\$1,210	G19B	\$101,024	\$103,443	\$105,862								G19B
\$2,132	G18A	\$90,084	\$92,216	\$94,348	\$96,480	\$98,612	\$100,744					G18
\$1,066	G18B	\$89,018	\$91,150	\$93,282	\$95,414	\$97,546	\$99,678					G18B
\$1,950	G17A	\$82,400	\$84,350	\$86,300	\$88,250	\$90,200	\$92,150					G17
\$975	G17B	\$81,425	\$83,375	\$85,325	\$87,275	\$89,225	\$91,175					G17B
\$1,729	G16A	\$73,062	\$74,791	\$76,520	\$78,249	\$79,978	\$81,707	\$83,436				G16
\$865	G16B	\$72,198	\$73,927	\$75,656	\$77,385	\$79,114	\$80,843	\$82,572				G16B
\$1,583	G15A	\$66,899	\$68,482	\$70,065	\$71,648	\$73,231	\$74,814	\$76,397	\$77,980	\$79,563	\$81,146	G15
\$792	G15B	\$66,108	\$67,691	\$69,274	\$70,857	\$72,440	\$74,023	\$75,606	\$77,189	\$78,772	\$80,355	G15B
\$1,469	G14A	\$62,061	\$63,530	\$64,999	\$66,468	\$67,937	\$69,406	\$70,875	\$72,344	\$73,813	\$75,282	G14
\$735	G14B	\$61,327	\$62,796	\$64,265	\$65,734	\$67,203	\$68,672	\$70,141	\$71,610	\$73,079	\$74,548	G14B
\$1,317	G13A	\$55,656	\$56,973	\$58,290	\$59,607	\$60,924	\$62,241	\$63,558	\$64,875	\$66,192	\$67,509	G13
\$659	G13B	\$54,998	\$56,315	\$57,632	\$58,949	\$60,266	\$61,583	\$62,900	\$64,217	\$65,534	\$66,851	G13B
\$1,186	G12A	\$50,129	\$51,315	\$52,501	\$53,687	\$54,873	\$56,059	\$57,245	\$58,431	\$59,617	\$60,803	G12
\$593	G12B	\$49,536	\$50,722	\$51,908	\$53,094	\$54,280	\$55,466	\$56,652	\$57,838	\$59,024	\$60,210	G12B
\$1,074	G11A	\$45,374	\$46,448	\$47,522	\$48,596	\$49,670	\$50,744	\$51,818	\$52,892	\$53,966	\$55,040	G11
\$537	G11B	\$44,837	\$45,911	\$46,985	\$48,059	\$49,133	\$50,207	\$51,281	\$52,355	\$53,429	\$54,503	G11B
	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS
\$977	G10A	\$41,293	\$42,270	\$43,247	\$44,224	\$45,201	\$46,178	\$47,155	\$48,132	\$49,109	\$50,086	G10
\$489	G10B	\$40,805	\$41,782	\$42,759	\$43,736	\$44,713	\$45,690	\$46,667	\$47,644	\$48,621	\$49,598	G10B
\$893	G9A	\$37,748	\$38,641	\$39,534	\$40,427	\$41,320	\$42,213	\$43,106	\$43,999	\$44,892	\$45,785	G9
\$447	G9B	\$37,302	\$38,195	\$39,088	\$39,981	\$40,874	\$41,767	\$42,660	\$43,553	\$44,446	\$45,339	G9B
\$821	G8A	\$34,702	\$35,523	\$36,344	\$37,165	\$37,986	\$38,807	\$39,628	\$40,449	\$41,270	\$42,091	G8
\$411	G8B	\$34,292	\$35,113	\$35,934	\$36,755	\$37,576	\$38,397	\$39,218	\$40,039	\$40,860	\$41,681	G8B
\$759	G7A	\$32,075	\$32,834	\$33,593	\$34,352	\$35,111	\$35,870	\$36,629	\$37,388	\$38,147	\$38,906	G7
\$380	G7B	\$31,696	\$32,455	\$33,214	\$33,973	\$34,732	\$35,491	\$36,250	\$37,009	\$37,768	\$38,527	G7B
\$706	G6A	\$29,830	\$30,536	\$31,242	\$31,948	\$32,654	\$33,360	\$34,066	\$34,772	\$35,478	\$36,184	G6
\$353	G6B	\$29,477	\$30,183	\$30,889	\$31,595	\$32,301	\$33,007	\$33,713	\$34,419	\$35,125	\$35,831	G6B
\$660	G5A	\$27,887	\$28,547	\$29,207	\$29,867	\$30,527	\$31,187	\$31,847	\$32,507	\$33,167	\$33,827	G5
\$330	G5B	\$27,557	\$28,217	\$28,877	\$29,537	\$30,197	\$30,857	\$31,517	\$32,177	\$32,837	\$33,497	G5B
\$603	G4A	\$25,470	\$26,073	\$26,676	\$27,279	\$27,882	\$28,485	\$29,088				G4
\$302	G4B	\$25,169	\$25,772	\$26,375	\$26,978	\$27,581	\$28,184	\$28,787				G4B
\$569	G3A	\$24,057	\$24,626	\$25,195	\$25,764	\$26,333	\$26,902	\$27,471				G3
\$285	G3B	\$23,773	\$24,342	\$24,911	\$25,480	\$26,049	\$26,618	\$27,187				G3B
\$540	G2A	\$22,835	\$23,375	\$23,915								G2
\$270	G2B	\$22,565	\$23,105	\$23,645								G2B
\$516	G1A	\$21,803	\$22,319	\$22,835								G1
\$258	G1B	\$21,545	\$22,061	\$22,577								G1B
	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS