

GOVERNMENT OF THE VIRGIN ISLANDS

2017 BUDGET ESTIMATES

Revenue

Taxes	302,018,130	
Grants	-	
Other Revenue	21,094,501	
Total Revenue		323,112,631

Recurrent Expenditure

Employee Compensation	(120,962,833)	
Goods and Services	(59,111,055)	
Interest	(5,440,950)	
Subsidies	(527,000)	
Grants	(70,415,019)	
Social Benefits	(13,905,800)	
Property and Other Expenses	(10,541,174)	
Total Recurrent Expenditure		(280,903,831)

Fund Contributions

Reserve Fund Contribution	(12,500,000)	
Total Fund Contribution		(12,500,000)

Recurrent Surplus

29,708,800

Capital Expenditure

Capital Acquisitions from Recurrent Surplus	(3,996,500)	
Development Projects		
Funded from Recurrent Surplus	(14,029,000)	
Funded from Loan Funds	(28,574,000)	
Total Capital Expenditure		(46,599,500)

Debt Service

Principal Repayments	(14,783,300)	
Total Debt Service		(14,783,300)

Overall Surplus/(Deficit)

(31,674,000)

Deficit Financing

Loan Disbursements (Development Projects)	28,574,000	
Consolidated Fund	3,100,000	
Total Financing		31,674,000

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As Approved by the
HOUSE OF ASSEMBLY



CHARTING OUR COURSE: POSITIONING THE VIRGIN ISLANDS FOR THE FUTURE BUDGET IN BRIEF 2017

INTRODUCTION FROM THE HONOURABLE PREMIER AND MINISTER OF FINANCE

In promoting greater transparency and accountability, we are pleased to present this Budget in Brief. The Budget in Brief puts forward “bite-sized” portions of the budget documentation to help you to traverse the policy decisions made through the budget and its impact on your life.

As we navigate the uncertainty present in the global and regional economic environment, we remain confident in our steadfast efforts to build a better Virgin Islands for all, and thus truly position our Territory for the future.

We look forward to your feedback on our efforts.

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VISION:

A prosperous Virgin Islands, ideal to live, work, visit, and do business

SOME STRATEGIC PRIORITIES:

- Build a thriving and sustainable financial services sector
- Grow the tourism sector to maximise economic output
- Promote a prosperous small and medium-sized businesses sector
- Improve quality and accessibility of healthcare
- Increase secondary graduation rates
- Promote transparency and good governance
- Enhance capability to respond to hazard impacts
- Construct and upgrade roadways



QUICK FACTS 2017:

Land area: 59 sq. mi
GDP (Nominal): \$1,027.90 million (projection)
GDP Per capita: \$34,246
Population (est): 30,015
Sources:
Macro Fiscal Unit, Central Statistics Office

GOVERNMENT ORGANISATION AND SERVICES

The Government of the Virgin Islands provides services through 7 Constitutionally Established Bodies and 7 Ministries. These Ministries are then broken down into over 60 Programmes, which can then be further broken down into Sub-Programmes. Also attached to the Government’s structure are State Owned Enterprises or Statutory Bodies, which fall under the portfolios of respective Ministers, to fulfill specific roles with a certain level of autonomy.

HOW HAVE WE PROGRESSED ?

Selected Key Performance Indicators:



SEED Theme	Development Result Area	Indicator	2016 estimate	2017 plan
Social	Quality Health Care and Social Services	No. of annual medical and nursing licenses issued	302	322
		Life Expectancy (years)	76.46*	
	Quality Education	No. of students taking CXC CSEC examinations	270	270
		% of students achieving at least a pass in CSEC English A and Mathematics	80%	85%
	Gender Equality	Average earnings- Men	\$28,359*	
Average earnings- Women	\$25,489*			
Economic	Stable and Growing Economy	No. of trade licenses issued	476	750
	Strong Infrastructure	Length of roads patched/resurfaced/paved (miles)		17
Environment	Management of Natural Resources	% of land cover declared as protected area	2.8%	6%
	Hazard risk reduction and adaptation to climate change	% of population educated and prepared to handle hazard events	60%	63%
Direction	Safety for all Persons	No. of reported crimes	1478	1478
		No. of crimes detected using CCTV cameras	16	30
	Effective Governance	Variance between projected & actual expenditure	-8.59%	±3%

*Figures refer to 2015. The indicators reported on this page are based on data provided by respective Departments. What measures would you like to see reported?

THE 2017 BUDGET: DEVELOPMENT RESULT AREAS

Social

1. Quality healthcare and social services
2. Quality education
3. Gender equality

Economic

4. Stable and growing economy
5. Strong infrastructure
6. Minimise income inequality

Environment

7. Effective management of natural resources and natural environment
8. Strategic physical development
9. Hazard risk reduction and adaptation to climate change

Direction/Governance

10. Safety for all persons
11. Effective governance
12. International Relations

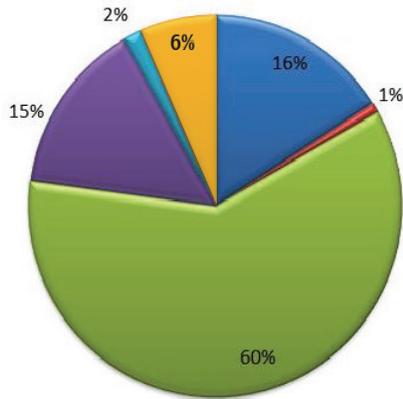
DID YOU KNOW?

All government expenditure is being linked to short, medium and long term goals.

Our development strategy now includes 12 development result areas that are aligned with global sustainable development goals.

REVENUE

2017 Revenue Budget



- Payroll Tax
- Taxes on Gds & Services
- Other Tax Revenue
- Property Tax
- Taxes on International Trade
- Other Current Revenue

Revenue mn\$	2016 Budget	2016 Prelim. Actual	2017 Budget
Payroll Tax	49.64	49.48	51.62
Property Tax	2.69	2.79	2.76
Taxes on Goods and Services	203.42	185.46	194.70
Taxes on International Trade	48.85	38.89	47.71
Other Tax Revenue	5.32	7.28	5.22
Other Current Revenue	16.93	17.07	21.10
Grants	4.00	4.03	0.00
Total	330.85	305.00	323.11

EXAMPLES OF REVENUE:

- Taxes on goods and services: Revenue from Financial Services
- Taxes on international trade: Import duties
- Other Taxes: Stamp duty
- Other Current Revenue: Sale of land

EXPENDITURE

Expenditure mn\$	2016 Budget	2016 Prelim. Actual	2017 Budget
Employee Compensation	119.46	118.12	121.21
Goods and Services	64.90	72.18	59.10
Interest	4.64	3.61	5.44
Subsidies and Transfers	87.20	89.89	84.62
Other Expenses	10.44	13.87	10.53
Capital Expenditure	41.52	15.45	46.60
Total	328.16	313.12	327.50

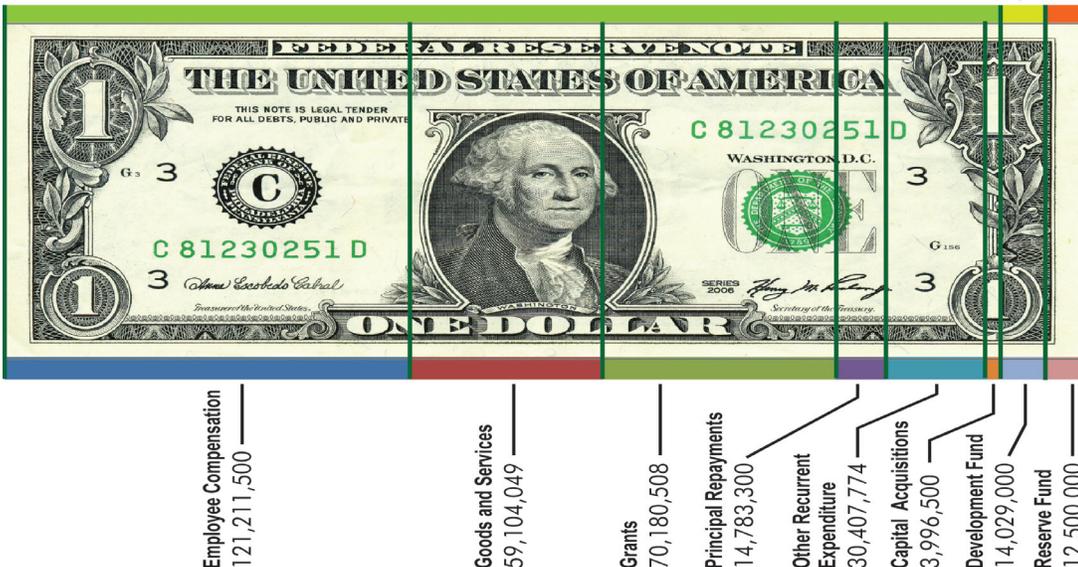
EXAMPLES OF EXPENDITURE:

- Employee compensation: Personnel (staff) salaries
- Goods and services: Water purchase
- Subsidies & transfers: Grants to National Health Insurance
- Other expenses: Assistance grants

HOW EACH DOLLAR IS SPENT

Recurrent Expenditure
92c

Dev. Exp. Reserves
4c 4c



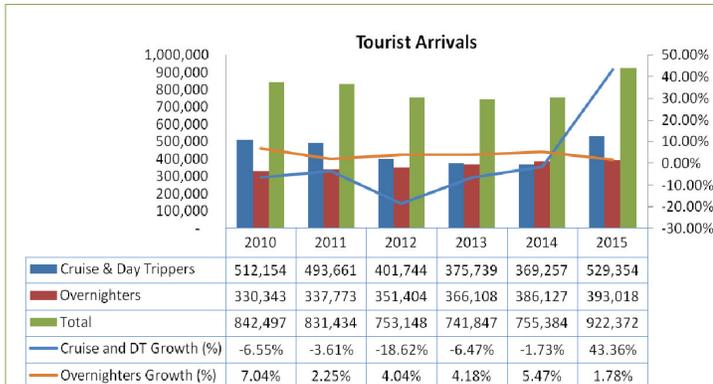
DID YOU KNOW?

Our fiscal strategy in the medium-term involves:

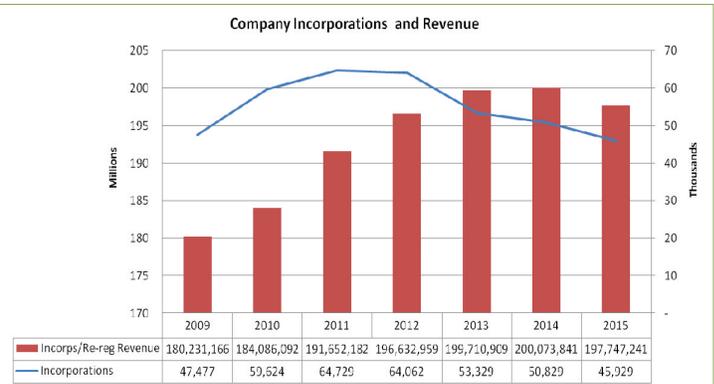
1. Maintaining and increasing our recurrent balance
2. Contributing to our Reserve Fund
3. Maintaining sustainable levels of debt

PERFORMANCE OF TOP SECTORS:

Tourism

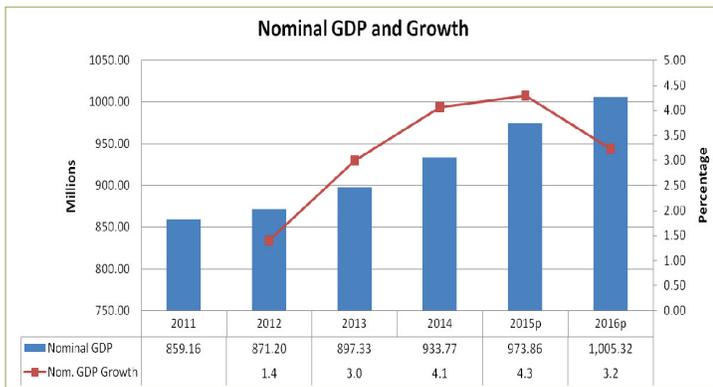


Financial Services

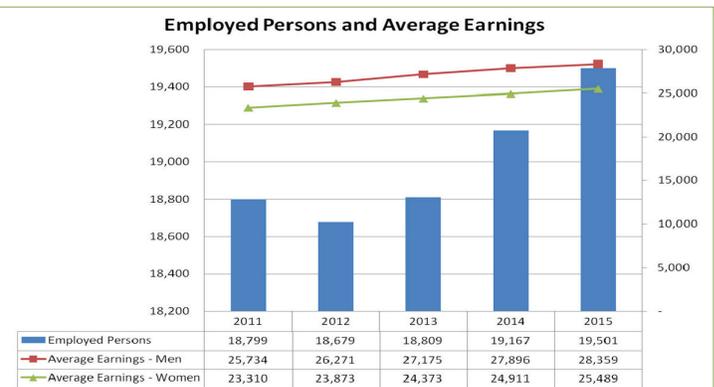


PERFORMANCE OF ECONOMY:

Gross Domestic Product



Employment



LOOKING TO THE FUTURE

As an open Small Island Developing State, our economy is highly dependent on external factors, and our economic performance remains sensitive to developments on the international stage. Our cruise tourism numbers have increased significantly in the last two years, bringing our totals to levels previously experienced prior to the global economic crisis. This positive impact is a result of the cruise pier expansion and development of the Pier Park. As cruise tourism continues to rebound, we have now turned focus to creating a parallel upturn in our overnight visitors. Our partnership with BVI Airways will help us to meet overnight tourism targets through direct commercial flights to our T.B. Lettsome International Airport from the continental U.S. We also look forward to an expanded airport runway which will establish a direct gateway between us and the world.

In relation to the financial services industry, company incorporations as well as revenues have decreased, partially due to unwarranted negative attention following the “Panama Papers” leak early in 2016. We are currently taking concerted measures via our industry and stakeholder recommendations facilitated by McKinsey to maintain quality and add value to the financial services sector.

As the performance of the “Twin Pillar” sectors will have an impact on the economy as well as Government revenues, our strategy moving forward requires us to focus on fiscal and economic targets. For the medium term our fiscal strategy involves: reviewing revenue generating initiatives, encouraging expenditure efficiency, addressing contingent liabilities, building our reserves and maintaining the borrowing ratios.

DID YOU KNOW?

The VI has a liquid asset requirement to have 1/4 of annual recurrent expenditure in the Reserve Fund. The Reserve Fund is designed to provide for unanticipated disruptions in our revenue stream or the economy. We expect to be in compliance with this requirement by the end of 2017.



GOVERNMENT OF THE VIRGIN ISLANDS
Ministry of Finance

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2011-2019 Premier and Minister of Finance
Dr. the Honourable D. Orlando Smith, OBE

BUDGET ADDRESS

2017 BUDGET ADDRESS

“Charting Our Course: Positioning the Virgin Islands for the Future”



Madame Speaker, I thank God for his mercies in allowing me to present my Government’s 2017 budget for the people of this Territory under the theme: Charting Our Course: Positioning the Virgin Islands for the Future.

I do so with great pride in the presence of Elected Representatives, Senior Government Officials, Residents of this Territory and everyone who is listening to me via the various forms of media.

Budget day is perhaps the most important date on the Government’s annual calendar of activities because it allows the Minister of Finance to outline the manner in which the Territory’s Finances are being managed for the benefit of the people who have sent us to this Honourable House to conduct their business.

Madame Speaker, this budget is important for many reasons, among others, because it is being presented against the background of remarkable global changes. For example, we have seen major international developments including Brexit, new and different leadership within the United States, significant regulatory changes and pressures to our financial services industry, all of which present varying degrees of challenges for BVI. But equally, all have presented us with opportunities to improve our business, our infrastructure and our people.

Take the Brexit vote for the UK to leave the European Union, for example. This surprised the global community and brought into question whether the future solitary posture of the UK will augur well for itself and its Overseas Territories. Despite the questions, I see it as an opportunity for the BVI to seek a deeper and more meaningful dialogue with the United Kingdom, and I have endeavoured to do just that, Madame Speaker.

You will recall that my Government requested of the British Government that the BVI be included in the exit negotiations with the EU on those points that directly affect our industries and our future. This, we feel, could set the stage for the deeper levels of dialogue which we seek. In fact, early in February, together with other Overseas Territories leaders, we will continue this important dialogue at a Brexit OT’s Conference in the United Kingdom.

Madame Speaker, the BVI, with the remainder of the world, anxiously await the Trump presidency. Why? Because the North American market supplies the overwhelming majority of the tourists who visit our shores, and most of our trade is done within that market. A challenge? Surely, but also an opportunity!

We know that many Americans are feeling confident about their future economic prospects under this President, and we are positioning ourselves to capitalize on that optimism through more aggressive tourism marketing, upgrading our tourism infrastructure and addressing air access.

Madame Speaker, when the forces of Globalisation determined that, for the cruise shipping industry, bigger ships would be the order of the day, a challenge was created for this Territory. My Government could either agree to extend the Pier and upgrade the surroundings, or allow the industry to collapse, taking with it the investments of taxi drivers, restaurant and shop owners as well as other hard working BVI Islanders.

Madame Speaker, we bit the bullet, costly though it was, invested in the future of our people, and today we see the results - robust business activities.

We have other challenges, Madame Speaker: Economic pressures in the Sub region and at home; increased competition from other tourism based economies like ours; crime; the failure of the world powers to project a level playing field for international business transactions and our ongoing engagement to keep the Financial Services Sector viable.

All these challenges, which bring their own opportunities, help you to form a picture in your mind of what it means to govern the modern BVI.

It takes, among other things, preparation, hard work, diplomacy, decision making under pressure, honesty, integrity and courage. It also takes grace under fire and a commitment to improve the lives of the people of this Territory. My resolve to make the decisions that are in the best interest of the BVI and its people is unwavering, and although we operate in a world of uncertainty, I am proud that, under my Administration, the BVI is moving steadily upward and onward.

Our voice is loud in markets in the Far East where my Government had the foresight to open an office. I led a delegation to five provinces in China in October of last year, and I am pleased to report to you that there is very keen interest in further strengthening the long standing relationship between the two countries. The BVI continues to attract serious investors from around the world whose interest in doing business in the Territory means more jobs and development.

Yes, Madame Speaker, I agree that we had our fair share of challenges in 2016 and be sure there will be more ahead. But you know of my Government's commitment to maintain the high standards of living for our people.

Madame Speaker, as I present my 5th budget as Minister of Finance, you will also understand that this budget is structured to continue the necessary expenditure to ensure that we deliver the common goods and public services which we are entitled to as members of society. More importantly, it will also deliver on the strategies that we need to address the social and economic issues faced by the Territory to ensure the long-term sustainability and prosperity of the BVI.

To that end, this year my presentation will be set out in four segments:

- The State of our Territory with a focus on our Economic and Fiscal Performance,
- Our Economic and Social Empowerment Strategy and Road Map,
- Highlights of our Revenue and Expenditure Programme, and
- Repositioning the BVI's Future for sustained and sustainable growth.

STATE OF THE TERRITORY

Economic Performance

Madame Speaker, our Central Statistics Office has estimated that the British Virgin Islands has experienced a positive growth trajectory over the last several years with a projected growth rate in GDP of approximately three point two percent (3.2%) in 2016, demonstrating, once again, that the BVI economy maintains a steady upward march.

This growth over the past two years or so has been largely due to growth in construction and transport driven mainly by public sector investment including the Tortola Pier Park project.

Employment and average earnings have also risen steadily since 2012 to 2015 with a four point four percent (4.4%) increase in employment and a six point three percent (6.3%) increase in earnings, respectively. Although not yet completed, early months of 2016 show similar increases in employment figures. This means, Madame Speaker, that we are consistently adding new jobs to the economy.

Coupled with the positive growth, there has been a decrease in inflation from one point four percent (1.94%) in 2014 to zero point eight five percent (0.85%) in 2015, largely attributable to negative movement in the transportation index due to declining oil prices. Although we expect that our inflation, which mirrors that of the US, our key import market, will begin to rise again, it should remain in its usual range of one percent (1%) to two percent (2%) percent in the medium term.

Madame Speaker, tourism continues to be one of the strongest performing sectors of our economy. Overall tourist arrivals in 2015 increased by some 22%, which is significantly over the 2014 growth rate of 1.8%, and the negative rate of growth experienced for the period 2008 to 2013. During this period, a dramatic drop in cruise arrivals was largely responsible for the downward pressure exerted on total arrivals.

Fortunately, during the period 2011 to 2015, the destination also experienced a strong rebound in its overnight arrivals from three hundred and thirty-seven thousand, seven hundred and seventy-three (337,773) to three hundred and ninety-two thousand three hundred and two (392,302) a healthy thirteen point nine percent (13.9%) increase in this subsector of the tourism market in the BVI. Madame Speaker, it is worthwhile to also note that cruise arrivals have also rebounded significantly by some forty three percent (43%) following the opening of the Tortola Pier Park facilities and our berthing agreements with Disney and Norwegian Cruise Lines.

Madame Speaker, the other major contributing sector to our economy, financial services, has faced some challenges including global regulatory changes, new restrictive banking practices, negative media and perceptions, and increasing competition. In 2015, this resulted in a decline in new company incorporation.

Madame Speaker, those same factors continued to negatively affect growth in our company incorporation business, and we expect to see further declines in that sector.

Notwithstanding, the financial services sector continues to strongly contribute to the Territory's GDP, as well as central government revenue, recording only a six percent (6%) decline in revenue to central government at the end of the third quarter of 2016.

As we continue to reposition our financial services industry, which I will discuss in some detail later, we expect to maintain strong levels of business. In particular, we expect that the pending opening of a new commercial bank in the BVI will mitigate against the restrictive banking practices that have impacted our incorporation numbers.

Fiscal Performance

Madame Speaker, with regard to our fiscal performance, we collected \$317.6 million revenue in 2015, which was a mere zero point three percent (0.3%) less than 2014 revenue.

Madame Speaker, estimated revenue projections for 2016 is three hundred and ten million, four hundred and seventy thousand, dollars (\$310,470,000) which represents a six point two percent

(6.2%) decrease in actual revenue collected under the budgeted amount of three hundred and thirty million, eight hundred and forty-six thousand, five hundred dollars (\$330,846,500).

Madame Speaker, the reason for this was mostly attributable to our delays in implementing our revenue raising initiatives in 2016. The majority of our total revenue falls in the category of receipts for goods and services. In 2015, these accounted for 61.9% of total revenue with the lion share, ninety-two percent (92%) of that revenue, being fees from financial services. Receipts from financial services to central government stood at 175 million dollars (\$175,000,000) in 2015, and we expect it to be slightly less than this, at approximately one hundred and seventy million (\$170 million), in 2016.

Property taxes, taxes on imports and payroll tax all registered increases of twenty point seven percent (20.7%), seven point five percent (7.5%) and four point three percent (4.3%), respectively, in 2015. These increases were attributable to a period of amnesty given for the payment of property taxes and payroll tax.

In 2016, our current estimates illustrate that property taxes experienced a decrease of about twelve point two percent (12.2%) while payroll taxes and taxes on imports registered increases of one point three percent (1.3%) and close to one percent (1%), respectively. These changes were higher than the 2014 levels on property taxes, payroll taxes and import duties.

Recurrent expenditure has been steadily increasing, driven largely by increased compensation to public officers, transfers and subsidies to statutory organizations with a noticeable increase of some ten point two percent (10.2%) in 2015 from 2014. Making up the increase in recurrent expenditure was a six point two percent (6.2%) increase in employee compensation and a seventeen point nine percent (17.9%) increase in the cost of goods and services. Madame Speaker, current estimates project a three point six percent (3.6%) increase in recurrent expenditure in 2016 at two hundred and eighty-eight million, six hundred and forty thousand dollars (\$288,640,000).

I am happy, Madame Speaker, that this expenditure included increments for public servants, though I am advised by the HR Department that these monies will take a few months to be disbursed.

Madame Speaker, the aggressive infrastructure investment projects, taken on by this government, are meant to position and prepare the BVI and its people for the future.

We have made significant investments in the cruise industry in the Tortola Pier Park, and have ongoing projects to enhance road, sewerage and, recently, the energy infrastructure of the Territory. In 2015, these efforts resulted in thirty-four million dollars (\$34,000,000) in infrastructure expenditure and current estimates illustrate that we would have spent approximately twenty million dollars (\$20 million) in 2016

Madame Speaker, as of the end of 2015, central Government itself had disbursed outstanding debt of one hundred and six million five hundred thousand dollars (\$106.5) which amount to ten point nine percent (10.9%) of our gross domestic product up from ninety-three million five hundred thousand dollars (\$93,500,000) at the end of 2014. This debt is expected to be at one hundred and six million three hundred thousand dollars (\$106,300,000) by the end of 2016.

Total public borrowing is now estimated to be one hundred and seventy-three million two hundred and ninety thousand dollars (\$173,290,000) at the end of 2016; our debt servicing obligation remains relatively low. In 2015, principal and interest payments were 15.2 million dollars or 1.6% of the GDP, up slightly from 2014.

Madame Speaker, this ratio indicates a healthy and responsibly managed loan portfolio, and we aim to continue this trend into the future.

THE ROADMAP - Our Social and Economic Empowerment Strategy

Madame Speaker, we have a four (4) pronged development strategy for the Territory which looks at Economic, Social, Environmental and Governance issues, and our goal is to pursue excellence in each of these areas. Madame Speaker, as I continue to discuss the Budget, I will highlight those areas that are necessary to achieve this strategy.

Repositioning our Financial Services Industry

Madame Speaker, we are currently facing some headwinds in our financial services sector, and we need to retool. You are aware of issues like the leaked Panama Papers which threw our well regulated Financial Services Industry into the global spotlight much to the chagrin of our clients and customers. We also have had an ongoing debate about beneficial ownership with the United Kingdom Government. The complement of these transparency and beneficial ownership issues have undermined business confidence and have impacted the sector's performance.

Although the core of our business has been threatened, my Government, Madame Speaker, has fought vigorously on this front, and we are grateful to all those who have assisted us.

I am pleased to tell you, Madame Speaker, that those negotiations with HMG have been successful. HMG has agreed that we establish the equivalent of a central registry, and we are in the final stages of developing the framework. We were able to demonstrate its mechanics to the Head of the OTs during his recent visit.

BVI is, and intends to remain, a significant player in the financial services arena. Globally, we remain one of the largest company incorporation jurisdictions and our other core products still have material volumes and our courts and professional firms continue to be highly regarded. We continue to maintain a fine reputation among the standard setting bodies. However, we are not immune from the transformative changes redefining the industry and which also affect our reputation.

In 2014, we commissioned the Financial Services Consultancy Report and, coming out of that, we established the Financial Services Implementation Unit (FSIU) to execute an action plan based on 10 priority initiatives. In 2015, we launched the BVI Forward initiative to strengthen and reposition our financial services sector.

At the beginning of this year, we successfully created BVI Finance Limited (BVIFL), a private company, limited by guarantee and in keeping with best practice in promoting the sector. The company's first Annual General Meeting will be held this Thursday and, soon thereafter, we will sign a Cooperation Agreement which sets out the terms of our public-private partnership.

Madame Speaker, my Government recognised the need to create more business friendly processes to facilitate the development of a new substance based the financial services economy. As a result of this, Cabinet approved investment guidelines in 2016 and, in 2017, we will establish an Investment Promotion Agency to lead Government's efforts to diversify and expand the local economy, making it more attractive for business.

Madame Speaker, in 2016, changes to both the BVI Labour Code, 2010 and the Immigration and Passport Act, 2013 were agreed by Cabinet to support more efficient and business-friendly processes including work permit processing and exemption of persons conducting arbitration from immigration and labour controls for a period of sixty (60) days.

Madame Speaker, we have also advanced plans to provide BVI Islanders with a path to greater entrepreneurship and employment opportunities in the financial services sector. A Memorandum of Understanding (MOU) has been agreed upon to achieve this goal. It will form the basis for providing training, work experience, counseling and mentoring to strengthen the qualifications and skills of BVI Islanders.

At the Financial Services Institute (FSI), world-class certification and training programmes that are aligned with the current and future needs of the financial services industry will be on offer and BVI Islanders will have more tools for success in this industry at their disposal.

Later this week, I expect to receive the findings from the Capital Economics Group out of the UK on the value of BVI financial services to the global economy. We eagerly await the results of this

objective research which will add even more to the 'substance' arguments that we have been developing in relation to the industry and which will help to inform and explain the important and legitimate role we play in the global economy.

Madame Speaker, this year the BVI will implement the FATF beneficial ownership standard as well as the Common Reporting Standards and expects to join the Inclusive Framework for the OECD Base Erosion and Profit Shifting (BEPS) project. We are doing this, Madame Speaker, to ensure that our regulatory standards are maintained at the highest level.

Madame Speaker, we recognised the importance of engaging the public in the process of change and, in 2016, the FSIU embarked on an awareness and public education campaign that utilised all forms of media to ensure the wider community understood the changes taking place in this industry and its impact on them. In 2017, the campaign will continue to build greater awareness and engage the population, focusing on the changes being made to create the new era in financial services.

Madame Speaker, taken in total, these changes form the foundation upon which our future financial services offerings will be built. We have created the 'can do' environment and now turn to our private sector partners to provide the innovation that will create new opportunities for the future sustainability of financial services. I take this opportunity to thank the industry for their cooperation and steadfastness in staying the course through these somewhat turbulent times.

Finally, Madame Speaker, on Financial Services, let me say that all these plans to create an enhanced Financial Services model will remain just that unless there is a qualified and experienced person to coordinate it. Cabinet has, therefore, approved a small coordinating unit in my Office led by a Director of Financial Services. I expect this person to be on board and active in a few weeks.

Building and Sustaining our Tourism Sector

Madame Speaker, Tourism is the single most important economic activity in this Territory accounting, in aggregate (direct and indirect), for well over fifty percent (50%) of all of the goods and services transacted annually in our economy.

Madame Speaker, tourism's future role in the economy will be pivotal as we move forward.

As a destination, during 2016, we moved aggressively to promote the BVI in the global marketplace, diversify source markets as well as improved our product by concentrating on guest services' training for all services providers and especially one-on-one outreach with our indigenously owned tourism entities.

Madame Speaker, despite a number of frontal challenges our tourism sector faced in 2016, including the closure for redevelopment of Rosewood Little Dix Bay, the advent of ZIKA, the closure of Biras Creek Resort, the closure of YCCS for major redevelopment work and ongoing air access issues, we achieved our major objectives for 2016.

I am pleased to note, Madame Speaker, that Little Dix Bay will be reopened in December of this year; the issues relating to the closure of Biras Creek have been satisfactorily resolved and an improved YCCS will reopen in a few weeks.

We are pleased that our visitor arrival numbers through October 2016 continued on a growth path with an overall increase of over 20 percent. Overnight arrivals continue to grow and, up to October, recorded year on year growth of approximately four percent (4%).

We are particularly pleased to see that the recently completed Tortola Pier Park is welcoming record numbers of cruise arrivals. The shopping at the Park is of a high standard and the facility is easily one of the most attractive in the region. Madame Speaker, we should all be proud of the Pier Park. As a destination, we also continued to receive industry and worldwide tourism accolades with Virgin Gorda being recently named the “Best Island in Caribbean” by Travel and Leisure.

Madame Speaker, success in tourism is fueled by a positive visitor experience, and this is an area that both my office and the BVI Tourist Board had been doubling down on over the last two years. It is an area that will remain centre stage in 2017. Our focus has been in two principal areas, customer service and destination training, which I touched on earlier and that of product development to enhance the visitor experience.

In 2016, the Board, in conjunction with my office, continued with its programme of the enhancement of attractions and infrastructure on all of the main islands. On Tortola, commitments were made to the Church of the Africans, old HM Prison and the Toll Booth at the Beef Island Bridge, as well as bathroom facilities on Cane Garden Bay.

On Jost Van Dyke, our Government continued its work on signage and guest amenities and introduced the Jost Pork Festival as another major culinary event on that island.

On Virgin Gorda, the North Sound Post Office restoration commenced as well as maintenance on Lookout sites and beach bohios. The Virgin Gorda Airport is in the process of being air conditioned to enhance the guest experience. Work on this facility will continue in 2017 with the gracious assistance of additional funding from the owners of Rosewood Little Dix Bay.

Major emphasis was directed at Anegada where the following projects were either enhanced or completed, the Fisherman's Wharf Rehabilitation, major upgrade of the Botanical Gardens, Lookout Tower at the Flamingo Pond and an enhanced visitor center at the ferry terminal.

Additionally, in the Small Properties Sector, we have reintroduced minimum standards. These benchmark standards are comparable to a minimum of 3 Diamond rated properties. This initiative is designed to enhance the product and service that our small properties deliver, hence making them more marketable and profitable.

Madame Speaker, in 2017, we anticipate building on our global marketing campaign with plans to increase our presence in core markets as well as in Canada.

The BVI Tourist Board has delivered on the mandate set by my government and has increased visitor arrivals to the Territory, and we are determined to see that trend deepened in our core markets.

Madame Speaker, enhancing the visitor experience is broader than the mandate from my Office and the BVI Tourist Board. It involves multiple Ministries and Government agencies as well as the private sector. I thank all the other agencies that are assisting with the effort. Your partnership is critical, and I want to implore you to continue to engage with us.

We intend to continue our work in adding bathroom facilities at several heavily visited beaches. We are looking at attraction enhancements which include continued work at the Lower Estate Sugar Works Museum, HM Prison and the Paraquita Bay Board Walk, Fort Point National Park, Mill Round Project Hiking Trail and continued work at the Faulkner House and the Fisherman's Wharf.

Madame Speaker, I must add that we are experiencing some changes in our yachting sector. We see opportunities to create significantly more value in that sector. I wish to assure all services' providers in that sector that we are actively working on making sure that the BVI remain the Yachting Capital of the Caribbean, if not the world.

Airport Expansion

Madame Speaker, without a doubt, the airport expansion project is central to the economic future of the Territory and is an economic necessity that will bring both immediate and long term benefits to the Territory and its economy.

It is unquestionable that an airport expansion will facilitate more timely and efficient access to the BVI, which is absolutely necessary to advance our twin pillar industries of financial services and tourism, but also to give the Territory the opportunity to pursue other new industries or subsectors of the current ones.

In order to secure the potential of our tourism revenue stream, we need to ensure easy access to the Virgin Islands. We are a Territory surrounded by water, and our mode of transportation is by sea or air. In the latter case, air, our tourism and financial services sectors are severely disadvantaged with respect to our competitors as a result of the multiple connections required to come to the BVI for vacation or business. This wastes the time and financial resources of individuals who are considering access to our shores.

Madame Speaker, let us be honest with ourselves. We, too, are tired of the difficulties we experience when leaving and re-entering the BVI. It can cost more for a round trip from T.B. Lettsome International airport to San Juan than for a round trip from San Juan to the main land USA and, if we choose to take, what we believe to be the cheaper option of transiting the USVI, we are at the mercy of circumstances over which we have little to no control. Madame Speaker, this is totally unacceptable both for ourselves and our visitors.

We are tired of the continuous harassment and difficulties of travel to and from the Territory, and we simply cannot afford the high prices. So where does that leave us, Madame Speaker? In a bad place that neither helps us, our businesses or our economy.

Madame Speaker, we have, therefore, decided to address the issue of air access head on. Again, visionary. We cannot continue to deprive our residents and visitors of a satisfactory travel experience by using other surrounding islands as corridors to the BVI, as we have been doing. Instead, we must establish direct connections to and from the international travel hubs in North, Central and South America.

We will do this in two significant ways. The first is with a partnership with BVI Airways which would, in the short term, allow for direct air access between the Terence B. Lettsome International Airport and Miami International Airport. But our long term solution, Madame Speaker, is the planned expansion of our own Airport.

That expansion, Madame Speaker, is a costly undertaking and, even among my colleagues, there is a concern that this project would not allow them to always have discretionary funds for other simultaneous infrastructural spending which is extremely important and entirely necessary.

However, the airport extension is a must for our own economic survival, because it opens the door to other industries and other revenue streams. Madame Speaker, the airport is a catalyst for growth. But more importantly, Madame Speaker, it is perhaps one of the most important steps that we can make to maintaining a competitive advantage in our current industries of Tourism and Financial Services.

Madame Speaker, we have to move forward boldly with this project. We have made similar bold steps in the past. We did so with the hospital and the sewerage project and must do so with the runway extension. And, for those of you who can recall, Madame Speaker, when the H. L. Stoutt Community College, the dual carriage way and the Social Security scheme were proposed, fiery opposition followed. But time has validated all these undertakings and time will also validate the airport extension project. When this happens, Madame Speaker, the chorus then will not be that we could not afford to do the extension project but, rather, that we could not have afforded NOT to do it.

So both of these initiatives to improve our airlift are working hand in hand to develop opportunities for, and confidence in, the BVI economy and the capacity to meet a developing interest in the BVI as a tourist and financial services destination of choice. The solution of the air access challenge will directly and positively impact our embryonic medical tourism product which I shall address shortly, support our newly established Arbitration Center and fundamentally create the springboard from which the BVI can chart our course into the future.

Madame Speaker, the business plan and economic study around which the arguments for the airport expansion project is based, demonstrates that, within the first year of the construction of the airport, the BVI should directly realize in excess of a five percent (5%) increase in gross domestic product over what we would realize if we do not embark on this project. And, within three years of the commencement of the project, projections show a difference in excess of twenty percent (20%) improvement in GDP with the airport expansion as opposed to negative growth without it. Madame Speaker, this is a reality that we cannot ignore an added injection into our economy within a five year period of almost five hundred million dollars (\$500,000,000). Understanding this as I do, Madame Speaker, I cannot condemn the next generation to a life where they cannot do as well as their parents did because we failed to make the decisions that would have given them the infrastructure and the opportunity to live their best life.

Careful economic analysis and projections have been done to determine the affordability of this project which is estimated at some one hundred and fifty-three million five hundred thousand dollars (\$153,500,000). The in-depth analysis demonstrated minimum negative impact on our liquidity in the short term and substantial improvements to the fiscal position of central government in the medium to long term.

All our significant plans for the development of the economy are fundamentally dependent on the ease of access to the Territory for visitors and citizens alike.

Madame Speaker, I also feel compelled to remind you that our investment in the health and social development of our people is extremely important to us, evidenced by the construction of an

excellent health care facility and establishment of a National Health Insurance system, by my administration, to take care of our people. However, the cost of upkeep of the physical plant which underpins our health care system cannot rest solely on the shoulders of the citizens of this Territory. Our hospital was designed and constructed to serve a wider clientele that includes patients from around the region and even internationally.

And that is where the vision begins to go deeper and wider. Medical tourism, being championed by my Health Minister, presents us with an opportunity to generate additional revenue to help to defray the cost of operating the hospital. The success of this niche tourism market lies fundamentally in the ease of access to and from the Territory.

I should also make it clear that the BVI people will play an integral role in the construction of this pivotal project. My Government holds to the view that our people must, without question, participate meaningfully in the economic advancement of the Territory. Any discussion of my government's intending to do otherwise in the developmental journey of this Territory amounts to malicious propaganda.

Madame Speaker, I know there are questions, as is expected with projects of this magnitude. As we progress, we will ramp up our engagement with the public, providing answers to all your questions and concerns. Let me assure you that the right managerial, reporting, transparency and accountability systems will be in place to deliver high standards, value for money and a project that is completed in the best interest of the Territory.

Financial Transparency and Accountability

Madame Speaker, a key aspect of our Road Map is to address the issue of our financial transparency and accountability.

The fiscal health of Central Government has been the subject of much debate, leading to some speculation that there are matters amiss.

When I look at the revenue stream for the last ten (10) years, I have seen constant steady growth. With a tapering off in growth in the last two years or so, what this tells me, Madame Speaker, is that we have a consistent revenue stream, but that the future ahead is uncertain. This is a good story to tell on one hand, but it also suggests that we must be careful of what we do now for the future. It is also true that often the demands on the public purse are also growing. This, Madame Speaker, is expected of any developing country and must be managed with responsible choices. It is my duty, as Minister of Finance, to do this in conjunction with the advice of my colleagues on both sides of this House.

And we have done so in managing the affairs of the Territory well.

Madame Speaker, I appreciate that the financial statements of this Territory is the most reliable and necessary report of our accountability. Allow me a few minutes to explain what we have done on this front and where we are going:

- Madame Speaker, more accurate reporting and greater transparency of our finances is also as important as the audited statements. This is why my Government sought to address the manner in which our Treasury reports are compiled. We did that by hiring a very experienced consultant in 2016, who continued on the work by PWC in 2012 and CARTAC in 2013, and has identified and addressed accounting issues as far back over two decades ago, further verifying the efforts we made in our initial term of office in 2003 to advance our accounting standards and practices.
- Be that as it may, Madame Speaker, I am happy to tell you that last week, after completion of the critical 2012 report, we made a number of corrections in our accounts coming out of the PWC and CARTAC recommendations, we have now signed an agreement with the firm BDO to assist the Treasury in preparing the subsequent reports for submission to the Auditor General. I expect that audited Accounts will be brought current by the end of this Budget Cycle.
- The Audit reports, prior to 2012, will be submitted shortly to this House of Assembly as well.

Prudent and Efficient Procurement and Payments

Madame Speaker, we also need to keep pace with payments to our creditors following the supply of goods and services to the Government. We are grateful to everyone who does business with the Government, and we thank you. I am pleased to inform you, Madame Speaker, that we have made improvements to our procedures that allow us to meet these demands in a more expeditious and equitable way. We expect that all payments would be made to vendors within 30 days of submission to the Treasury. Among other things, we are now strictly following protocols that require timely submission of all necessary documentation.

The benefit, Madame Speaker, of following these protocols is that, by doing so, we will ensure the requisite level of fiscal discipline and, ultimately, we will have far fewer cases of dis-satisfaction reported on the manner in which we meet our fiscal obligations.

Crime Reduction

Madame Speaker, the BVI community also has to face many challenges within its borders and the most serious of these is crime. It is essential that we hold dear, the rule of law, respect for our fellow man, and the need to ensure that the vulnerable in the society are protected. This applies to citizens and visitors alike.

In 2016, the Royal Virgin Islands Police Force recorded a four percent (4 %) reduction in crime compared to 2015. However, my Government has a zero tolerance approach to crime and, while we applaud the efforts of the Commissioner and his staff, we will not rest on our laurels. In any case, as recent weeks have demonstrated, offences involving serious crime have taken place despite this reduction. Recognising the importance of keeping our residents safe, my Government, within the last year, has provided financial resources in excess of six hundred thousand dollars (\$600,000) beyond the budgetary allocation for strengthening the ranks of the Royal Virgin Islands Police Force and for equipment.

The Force has, therefore, begun recruiting more Officers (experienced and new) to bring it up to the required human resource levels. In this effort, we are focused on BVI Islanders and Belongers and have planned the first intake of new recruits in March.

Madame Speaker, we have already recruited experienced criminal investigators to complement existing staff, and they are actively involved in current serious investigations and focusing on 'Cold Case Reviews'. The Royal Virgin Islands Police Force is committed to stamping out crime where it exists, and to ensure justice for all victims.

There will be greater visibility of Police Officers throughout our communities. They will be resourced with vehicles specifically designed for policing purposes. We will provide training in existing and modern technology, and we will be engaged in the area of technical capacity building and special funding in relation to the overall Royal Virgin Islands Police Force firearms response to enhance this in line with current risks that are faced.

I am grateful to the Commissioner of Police and his staff for their hard work, for their efforts in keeping this Territory safe and in bringing criminals to justice. I also wish to remind the public that there is only so much that the police can do. As residents, we all have a duty to work with the police, sharing any knowledge we may have about criminal activity.

MINISTIRAL PLANS AND SUCCESSES

Madame Speaker, later when I discuss, inside the budget, I will speak about our funding initiatives to the Ministries. But, let me briefly speak about some of the work done through our Ministries, Departments and Statutory Boards with a focus on 2017.

Premier's Office

Entrepreneurship and Small Business Development

Madame Speaker, the Premier's Office leads on a number of critical ongoing developments in financial services, tourism, immigration and planning and trade, some of which have been discussed. I wish to focus on how we are supporting entrepreneurship and small business development as a critical component of our Road Map. I have long championed the notion that small business is the backbone of any economy. In 2013, we instituted our National Business programme, to ensure dedicated function within Government, to support and promote entrepreneurship and small business development.

The BVI has very high entrepreneurial prowess especially among the young. My Government will continue to support them! In 2017, we will add two new senior staffers to ensure that there is relevant expertise within the Bureau and to develop additional programmes to support new entrepreneurs with finance, accounting, customer service, marketing, business development and operations.

In addition, my Government is developing a resource centre that will be housed in the basement floor of the Trade Department. It will be the home of the Bureau from where we will be able to facilitate and effectively manage the programmes offered to the local SMEs. We will partner with the COSME, an EU funded programme established and managed by my Government to facilitate regional SME development.

We will introduce a business incubator programme where we will offer temporary housing for promising small businesses where they will have a physical space (IT, hot desks, and conferencing facility) from which to operate. They will have access to an array of sources in regional and local professionals. This is important because we understand that small and micro businesses provide approximately 50 percent of the 20,000 jobs in the British Virgin Islands.

Natural Resources

The Ministry of Natural Resources and Labour remains dedicated to safeguarding the environment, agriculture and fishing industries and has committed to the continuation of a number of projects in 2017. We will continue the development of the Brandywine Bay beach so that it is completed in time for the next tourist season. May I remind you, Madame Speaker, that all beaches in the BVI are public, and my Government will ensure that it is equally so in their use as it is in law.

We will develop sport fishing and enhance our local capacity to analyse the available fisheries data and stock assessments for species like conch and lobster.

We will continue to develop the agricultural industry and work diligently to have the Green House Project completed. Additionally, we will improve the framework for sustainable land management and climate change adaptation for the Territory.

Health

Through the Ministry of Health and Social Development, we will continue to improve access to health and social services. Our flagship new Hospital has state-of-the-art medical imaging facilities and diagnostic services.

With the advent of the NHI, the BVI Health Services Authority has recorded a significant increase in patient flows. We expect this trend to continue.

We have a focus on medical tourism and, with the success of the first Medical Tourism case under an Agreement with The Atlantic Clinic based in the United States in 2016 and with planned investments in information, communications and air access, the BVI Health Services Authority and the BVI stand on the cusp of lucrative opportunities in the Medical Tourism industry.

With a forty-six percent (46%) increase in the number of patients accessing care at community clinics, those systems are well used by the people. We extended operating hours at the Road Town and Rosalyn Penn Clinics. We have increased the delivery of specialist services in Internal Medicine, Obstetrics and Gynaecology, Dermatology and Wound Care, and Paediatrics at community health clinics.

In 2017, we will continue refurbishment works in Anegada, Jost Van Dyke and North Sound Clinics, and the construction of the new Nurse Iris O'Neal Medical Centre is on track for completion this year.

Communication and Works

There is an inextricable link between economic development and a sound infrastructure and that is why we will continue building on the work started in electricity, water and sewerage, and roads and traffic.

Throughout 2017, we will upgrade the water distribution network to ensure that every community and resident have access to the public water supply. We will renegotiate all Water Purchase Agreements to streamline the cost of producing water, and we will ensure that the billing system at the Water and Sewerage Department is modernised to provide eBills.

Regarding sewerage, we will improve on the safe collection, treatment and disposal mechanisms Territory-wide and we will upgrade the Lift Stations in Cane Garden Bay, Purcell Estate and Fort Charlotte. By the end of 2017, we expect to have East End and Long Look functioning on the new sewerage system.

We remain committed to upgrading the electrical infrastructure. The Phase Five (5) Development Programme is well advanced and nearing completion and will no doubt bring to an end both unscheduled outages and load shedding.

My Government, in support of its climate change initiatives, is keen to reduce this Territory's dependence on fossil fuels. With the legislation in place, introduction of renewable energy sources is a priority. We expect to include a proposed Renewable Energy Hybrid System for the Sister Island of Anegada and a Solar Farm here on Tortola, during 2017.

We will continue improving our road infrastructure, and our street powered lighting programme will intensify. So far, we have been able to light roadways in North Sound and the Valley on Virgin Gorda, the Drakes Highway on Tortola, Salt Island, Jost Van Dyke and Anegada, primarily with solar street lights.

We expect to see an improvement in internet service this year with the awarding of spectrum in 2016.

Education

In Education, we continue to prepare our students to be world class. During 2017, we will continue works at the Elmore Stoutt High School and the Bregado Flax Educational Centre to divide the campus into junior and senior high schools. Classroom spaces will be added and the campuses will be made safer and more comfortable to enhance the teaching/learning environment.

Early childhood education continues to be a priority. We will build on the Key Stage Assessment by developing a framework that gives us reports from Kindergarten to Grade 12.

The Youth Employment Programme and the Apprenticeship Programme will also continue as major programmes in this year.

At the Prison, we expect to align with the general education system as we strengthen the rehabilitation programme. We insist that inmates leave with skills as they re-enter the community.

In the restructuring of the Department of Youth Affairs and Sports, the Youth Parliament has had a very positive start, and we will continue to support and promote it.

Our partnership with the telecommunication companies and outfitting some classrooms at the secondary level with promethean boards will ensure that it is an integral part to the teaching/learning process.

Deputy Governor's Office

Madame Speaker, we must continue to work on a distinctive culture of service as a priority. In the coming months, a Customer Service Framework for public officers will be launched by the Deputy Governor's Office to ensure consistent service standards and behaviours. This framework is in keeping with our "One Government" vision for consistency across the public service.

This year, we hope to launch our Leadership Development Framework with the intent to develop talent to assume leadership positions and contribute to driving performance within the Public Sector.

We intend to merge the services of the Civil Registry and Passport Office in one location so that customers will be able to access all civil and passport related services in one convenient location.

We also expect to create a Genealogy Unit to allow customers to trace their family history in a more efficient manner.

We will, Madame Speaker, create a Compliance and Fraud Unit to improve efficiency in the detection and documentation of fraudulent documents. This will enhance the safety of our borders.

Finance

Madame Speaker, in addition to the consistent efforts to link our developmental goals and priorities to our fiscal allocations, the Ministry of Finance is at the forefront of the fight to ensure that the BVI's regulatory standards remain compliant with international standards.

Our efforts, recently, to modernise our Treasury function has also met with significant success and will be complemented by a more capable and user-friendly financial and accounting system within the next three years. The automation of our Customs function will also continue as will various improvement initiatives in the Information Technology, Inland Revenue, Post Office and Internal Audit functions, all aimed and improving the ease and transparency with which public officers and the private sector can do business with the public service, and in the Territory at large.

Madame Speaker, you will learn more about the 2017 initiatives from the different Ministries, as we progress through the year.

INSIDE THE BUDGET (Highlights of our Revenue and Expenditure Programme)

The budget that I present to you today, Madame Speaker, has been designed to achieve the goals that Government has set itself for the people of this Territory.

Of the three hundred and twenty three million, one hundred and twelve thousand, six hundred and thirty one dollars (\$323,112,631), we have forecasted to collect in revenues over the course of this year, we project to utilise some two hundred and seventy-seven million, three hundred and seventy-four thousand, six hundred and thirty-one dollars (\$277,374,631) for operations. Included in this sum is some five million, four hundred and eighty-eight thousand, three hundred and fifty dollars (\$5,488,350) in financing/interest costs. We have further projected a contribution of twelve million, five hundred thousand dollars (\$12,500,000) to the Reserve Fund, which satisfies our reserve requirement as agreed in the Protocols for Effective Financial Management.

With this projected recurrent surplus of thirty-three million, two hundred and thirty-eight thousand dollars (\$33,238,000), we intend to utilise fifteen million, nine hundred twenty thousand dollars (\$15,920,000) for infrastructure development across the entire spectrum of Government, and two million, two hundred and nine thousand, five hundred dollars (\$2,209,500) for capital acquisitions within the institution of Government itself. Madame Speaker, you will further note in the budget schedule, that is before you, that we intend to utilize twenty-six million, seven hundred thousand dollars (\$26,700,000) in debt financing to further promote our infrastructural development programme.

Madame Speaker, core to our road map is a sustainable level of revenue accruing to the Government's purse. The continued, high standard of living that we experience in the BVI requires an appropriate amount of revenue. We know the critical balance; revenue through taxation pays for goods and services; but high, unsubstantiated taxes discourage rather than encourage economic growth. With this in mind, Madame Speaker, we have been very careful to identify a few areas that we believe can sustain increases.

Therefore, Madame Speaker, in order to meet this revenue target we have revised our fiscal plan from that which we embarked on last year. While the details of this are outlined in the Medium Term Fiscal Plan, we have modified our revenue projections based on some modest increases in the following areas:

1. Cruising Permits, where we have planned for an additional one point nine one million dollars (\$1,910,000). We have discussed this with the local industry, and these discussions have resulted in slight increases which we both agree will be appropriate.
2. Transportation maintenance fee, which will be a small fee charged when licensing vehicles. Madame Speaker, this will be implemented as a token sum to assist in offsetting the cost to maintain our roads. We expect to realize about one hundred and seventy thousand dollars (\$170,000.00) from this in 2017.
3. Telecommunication Royalties, which will be implemented as soon as we can finalize discussion with the Telecommunication Regulatory Authority and the telecommunications sector here in the BVI. This is projected to produce about two point two five million dollars (\$2,250,000).
4. An environmental levy, which will be collected at the ports of entry and meant to offset the protection and management of our environment, is expected to produce about one point five million dollars (\$1,500,000).
5. Improved water billings will be facilitated through the installation of improved water meters throughout the Territory and is expected to result in about 3.6 million dollars (\$3,600,000) in 2017.

Further, Madame Speaker, we firmly believe that, in utilizing debt to make improvements across the whole spectrum of our Territory and society, it is important to ensure that future and current obligations are planned for and met. You will, therefore, be pleased to know that our projections indicate quite clearly that, even with projected increased borrowing to support infrastructural development of twenty-three million, one hundred and fifty thousand dollars (\$23,150,000) in this year 2017, we will remain within the limits of the agreed ratios in the Protocols for Effective Financial Management. Our projected debt servicing requirements stand at some fifteen million, nine hundred and twenty thousand dollars (\$15,920,000) in principal repayments for the year 2017.

At the end of 2017, Madame Speaker, we expect to have an outstanding amount of some one hundred and twelve million, nine hundred and twenty thousand dollars (\$112,920,000) in disbursed outstanding debt in central Government itself, with an additional one hundred and thirty-one million, six hundred and fifty thousand dollars (\$131, 650,000) by statutory boards and agencies, guaranteed by central Government.

Madame Speaker, we have utilized both surpluses from our operations and debt financing for several capital initiatives that are aimed at developing the infrastructure of the Territory for today and the future. Madame Speaker, this Territory has experience phenomenal growth in the past several decades, but we have not necessarily kept pace with this growth in terms of the infrastructure needed to support the level of sophistication we now expect in our society. My Government has determined that we must develop our infrastructure to a level that is commensurate with the society we now live in and will be in the future. I would like to mention a few of these projects spread across all ministries that we have been included in the budget that is before you.

Madame Speaker, in view of the developmental needs of the Territory across the entire spectrum of our socio economic reality, we have distributed the three hundred and twenty- three million one hundred and twelve thousand, six hundred and thirty-one dollars (\$3,112,631) projected revenue budget in the following manner.

- Constitutional Established Agencies, two point three percent (2.3%)
- Governor's Group, ten point eight percent (10.8%)
- Premier's Office, eight percent (8%)
- Ministry of Finance, nine point six percent (9.6%)
- Ministry of Natural Resources and Labour, four point six percent (4.6%)
- Ministry of Health and Social Development, nineteen percent (19.0%)
- Ministry of Education and Culture, fifteen point four percent (15.4%)
- Ministry of Communications and Works, fourteen point two percent (14.2%)
- We have distributed the remainder sixteen percent (16%) of our budget among Pensions, Public Debt repayment and Reserve Fund contributions.

Madame Speaker, within these ministerial distributions is our very important Capital Investment programme. We will, in the coming year, for example, continue to improve our water and sewerage infrastructure by initiating and continuing several projects and, hence, the Ministry of Communications and Works has a budget expenditure envelope of seventeen point two million dollars (\$ 17,200,000) for loan funded projects and just over four million dollars (\$4,035, 000) for projects that will be funded from operational surpluses.

In the Ministry of Health, we will complete the Nurse Iris O'Neal Health Care Facility on Virgin Gorda and other vital social development initiatives throughout the Territory. We also intend to progress investments in the 911 emergency system and proceed with the accreditation of our health care system. The Ministry of Health, therefore, has a budgeted capital expenditure programme of some three million dollars (\$3,000,000) to be funded from loan funds and another three point six five million dollars (\$3,650,000) from operational surpluses.

In Education, we will continue to modernise the secondary school infrastructure. A major part of this will be separating the senior and junior secondary schools into two separate campuses. In addition, we will be upgrading recreational facilities throughout the Territory and making capital improvements to our correctional facilities and national library. In order to do this, we have budgeted some five million dollars (\$5,000,000) from loans and another two point three zero five million dollars (\$2,305,000) from operational surpluses.

The protection of our natural resources is also very important to our future economic viability, and we also believe that, critical to doing this is in enhancing the value of our natural assets. We will continue to upgrade the Brandywine Bay Beach as a vital part of our tourism infrastructure development and will make various improvements to our beaches and public docks throughout the Territory, including ensuring that we have well designed and maintained restroom facilities at every beach.

We will also be modernizing our GIS mapping of the islands of the Territory. In this Ministry, we have budgeted some 1.5 million dollars from loans. This is mostly to support the completion of the Greenhouse Project, and another 2.26 million dollars from operational surpluses for the additional projects mentioned.

Madame Speaker, I believe that prudent and responsible fiscal management by our Government is essential for national pride, in addition to forging a principle of solidarity and common purpose in every citizen of this Territory. We must, in the process, hold those in public and elected office, accountable. We are, Madame Speaker, within striking distance to finally have the satisfaction of meeting all our obligations under the Protocols for Effective Financial Management, and we intend to satisfy the last of these obligations by contributing some twelve point five million dollars (\$12,500,000) to the Reserve Fund in the coming year.

This, Madame Speaker, is cause for a sense of pride and accomplishment! Not only does it indicate a milestone that will now be met, but it also significantly promotes our fiscal independence and autonomy within the Guidelines, into the future.

I urge all to help us to reach this goal within the coming year.

CONCLUSION:

And so, Madame Speaker, I conclude where I started, as we begin this budget cycle, a cycle that will see the start of the BREXIT negotiations, a cycle where the most powerful nation of the free world will be led in one week's time by President Trump, we must expect the unexpected. Let us, nevertheless, continue to set our sights as a people on the factors that will result in a higher quality of life, a greater sense of personal fulfillment and prosperity for our Virgin Islands.

The elements of these must include good health, safety, the ability to provide for ourselves and for our families, a country where the rule of law prevails, and caring for each other's wellbeing. Obviously, sound social and economic policies must form the foundation on which these elements will rest.

Madame Speaker, in this address, I have established that this Government is committed to its mantra of Government and the people: 'making progress together.' I have, for the last hour or so, set out how we will accomplish all this.

The old saying that one hand cannot clap or, put more elegantly, that it takes two to tango, could not be more apt than today. We must, therefore, strengthen the partnership that we forged many years ago and recommit to ensuring that the BVI remains the shining star that it has become.

Madame Speaker, we could not have made the progress that we made in the last year without our public servants, many of whom work beyond the call of duty – unsung and unheralded. I am very grateful to them for their contribution to the development of this Territory. I am always especially grateful to those who keep us safe and healthy, in particular, members of the Royal Virgin Islands Police Force, our Fire and Rescue Department, our Hospital Staff in its entirety and all other essential services.

I thank my Ministers as well as the Government Caucus for their hard work and support in carrying out our vision and, more importantly, the charge that the people of this country have placed upon us; namely, development for the prosperity of all.

Finally, Madame Speaker, I thank the Financial Secretary and his entire staff for putting this Budget together. I recognise that the process was challenging at times as you sought to accommodate our many and varied requirements, but we are grateful for your fine work.

May God bless you all and may God bless the Virgin Islands.

MEDIUM TERM FISCAL PLAN

MESSAGE FROM THE HONOURABLE PREMIER AND MINISTER OF FINANCE

Dear Citizens and Friends,

The Virgin Islands like most other territories and states, face a world that is seeing many changes to the status quo. The tensions faced in many countries and the evolution of the information highway, serve to both inform us and make us vulnerable to ideologies or ideas that may have taken years to proliferate around the world and can now do so within minutes. With this comes both the unpleasant and the inspiring. As a small Territory in this environment, the Virgin Islands is certainly not isolated from the challenges that this reality brings, but unfortunately we lack the resources of many larger states to confront some of these issues head on. The Virgin Islands then must utilise its only inherent advantage – its small size – to navigate with agility in an increasingly complex world. Our exposure to the issues that confront the world means that we are a part of the global village, not merely a spectator, yet our inherent agility and resourcefulness means that we cannot merely survive, but thrive in this environment. Part of the way that we intend to realise the potential for continued and increased success in this environment is to proactively plan into the medium and long term.

With planning comes a lower level of uncertainty, and with a lower level of uncertainty about our future comes hope. With hope the people of the Virgin Islands can be more confident that their dreams and aspirations for themselves and their children can be realised. With hope our people will be more willing to invest in the future of this Territory, and with hope confidence in the strength of the Virgin Islands economy will provide a springboard for investment from investors inside and outside of its boundaries.

This Medium Term Fiscal Plan is intended to illustrate the plans that the Government of the Virgin Islands has for ensuring that the economy of the Virgin Islands continues to experience positive social and economic development and that the Government of the Virgin Islands in its role to manage this process, remains able and competent to do so.

A core component of this MTFP is our development strategy SEED (Social, Economic, Environment, Direction/Government), which we believe contains the elements that must be developed for the required and desired advancement of the Virgin Islands and its people.

I hope that you take the time to digest the contents of this document as we “Chart our Course” into the future.

Sincerely,



Dr. the Honourable D. Orlando Smith, OBE

INTRODUCTION

This year's Medium Term Fiscal Plan (MTFP) presents the Government of the Virgin Islands' (GoVI's) economic and fiscal strategies for "Charting our Course". With uncertainty prevailing in global markets and existing challenges to our economic stability, we are committed to meeting these challenges with the resilience and determination endemic to us as people of the Virgin Islands. Our Medium Term Development Strategy embodies the social, economic, environmental, and direction/governance (SEED) aspects of our development, prioritising improving the standard of living for all. In "Charting our Course," we set out our medium-term goals to invest in infrastructural development for sustainable growth, secure socioeconomic progress for our people through health and education strategies, be good environmental stewards: simultaneously mitigating and adapting to climate change, and enhance structures which advance good governance for the people of the Territory.

This MTFP presents the economic and fiscal context and expected results of specific policy decisions we are making in the medium term to strengthen economic growth and ensure that growth corresponds to improved wellbeing for our people. We are indeed "Charting our Course" and thereby "Positioning the Virgin Islands for the Future".

As its core functions, this MTFP:

- Assesses the macroeconomic performance and fiscal sustainability of the Territory based on past trends and future development priorities;
- Provides a clear link between our development strategy and our fiscal obligations;
- Promotes fiscal discipline by establishing specific targets and strategies for revenue collection, expenditure prioritisation, and debt management which will grow revenue, prioritise expenditure, build our Reserves, and maintain low levels of debt;
- Manages fiscal risk by closely examining our current and future debt obligations based on development objectives and fiscal space;
- Provides transparency and accountability in managing the affairs of the Territory;
- Supports our multi-year, programme performance-based budget process by providing the framework for medium-term planning; and
- Guides our decisions in promoting effective and efficient allocation of resources.

The MTFP contains:

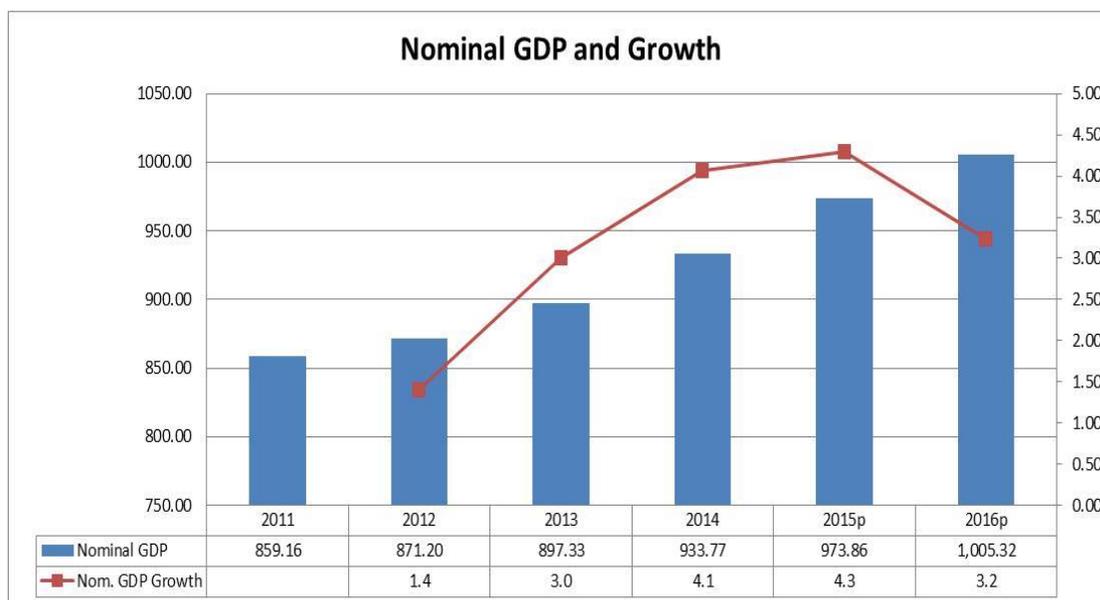
1. **Economic Review and Outlook** summarising our recent economic performance and outlining our predicted macroeconomic performance in the medium term, specifically analysing Gross Domestic Product (GDP) growth, inflation and employment.

2. **Development Strategy** outlining GoVI's development priorities within our medium-term strategy which embodies Social, Economic, Environmental and Direction/Governance dimensions.
3. **Fiscal Review** summarising the recent performance of revenue, recurrent and capital expenditure, and debt.
4. **Fiscal Strategy** explaining and demonstrating the expected results of our strategy to ensure fiscal sustainability in the medium-term, which involves generating increased revenues, improving expenditure efficiency, and meeting the Protocols for Effective Financial Management (the Protocols).
5. **Ratio Analysis** demonstrating the performance of our key ratios of net debt, debt servicing, and liquid assets, indicating our fiscal sustainability in the medium term.
6. **Budget Framework** presenting aggregate figures for revenue, expenditure and debt which set the framework for the 2017 Budget.

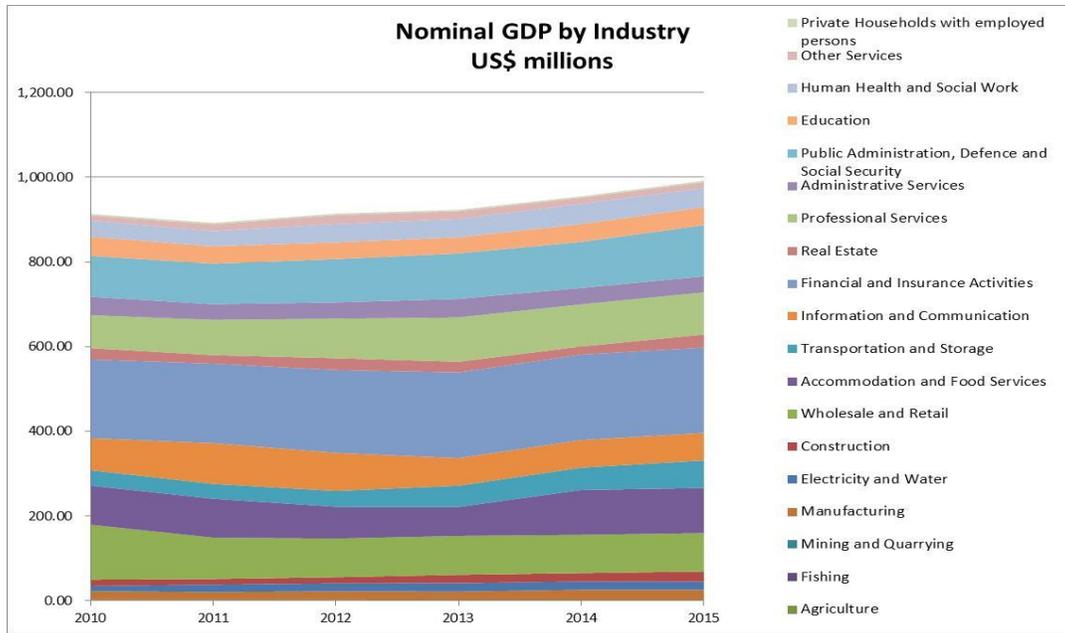
ECONOMIC REVIEW AND OUTLOOK

Economic Growth

Since 2011, the Virgin Islands economy has enjoyed a positive trajectory of economic growth, demonstrating modest recovery from the impacts of the global economic crisis. This trajectory continued in 2015, as our Gross Domestic Product (GDP) was estimated to increase approximately 4.3% in nominal terms from the previous year. This estimated growth was higher than the 4.1% growth observed in 2014, and sets the stage for levels of growth of over 2% in the coming years.



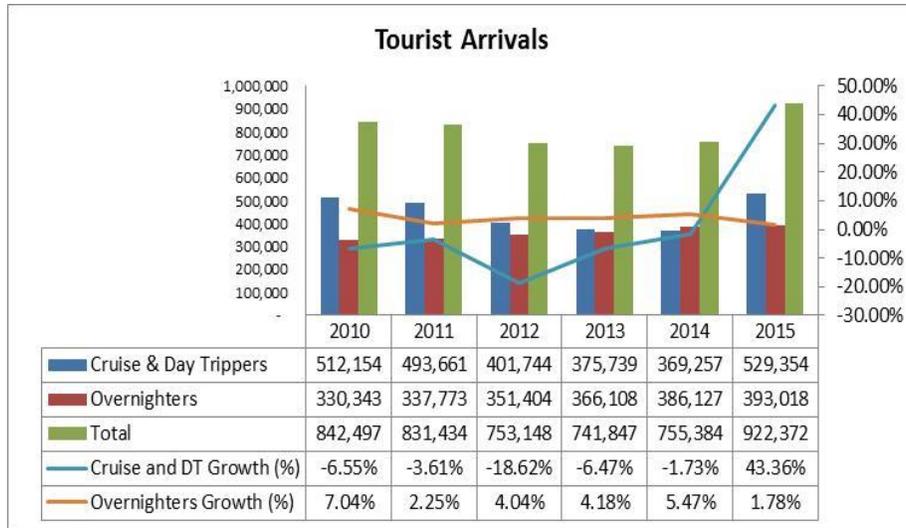
Positive output growth in 2015 is attributed specifically to growth in the Construction, and Transportation & Storage industries of our economy. The construction industry demonstrated significant growth of approximately 20.1% while the Transportation & Storage industry grew 23.4% in 2015, reflecting both public and private sector investment in major infrastructural projects in the year. For the public sector, the landside development of the cruise pier, Tortola Pier Park, dominated public sector investment in the year. While, private sector investments in establishing and upgrading accommodation properties also propelled growth. The investments noted have been aimed at strengthening our tourism product, thus buttressing the state of one of our two economic pillars: tourism.



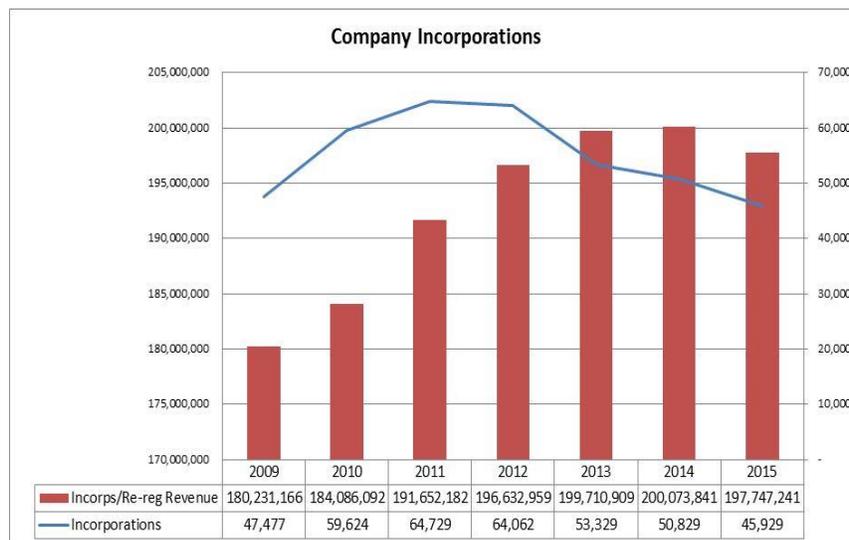
Reflecting the impact of investments, tourist arrivals in 2015 increased 22.1%, far outstripping the 1.8% growth in tourist arrivals observed in 2014, and reversing the negative trend of tourist arrivals from 2008-2013. The number of cruise passengers entering the Territory in 2015 increased significantly, at 43.1%, while the number of overnights, driven by charter boats, increased 1.8%.

Investments in our tourism infrastructure have already begun to bear fruit as it relates to tourist arrivals, and we expect these to translate into propelled growth and improved well-being for our economy and society. 2007 was a peak year for cruise arrivals in the Territory, following which the performance of this segment of the industry declined each year until 2014. Indeed, it was the observation of this decline which spurred our commitment to expand the cruise pier and create landside upgrades. Since these investments, cruise tourism has significantly rebounded and we have returned to enviable levels of cruise arrivals, as shown in the resounding 43.4% growth recorded in 2015.

While cruise tourist arrivals grew significantly in 2015, growth in overnight tourist arrivals is notably slowing. This slowdown was further evidenced in 2016 with the closure of hotel properties on Virgin Gorda. Historically, overnight tourists contribute more to overall tourism expenditure, which makes a direct contribution to economic output. Going forward, emphasis will be placed on buttressing both land and sea-based overnight tourist arrivals. Our commitment over the last year to facilitating direct commercial flights from Miami, Florida in the continental United States to our Terrance B. Lettsome International Airport, and to expanding the airport's runway in the coming years reflects this mandate, and will assist in propelling growth in 2017 and beyond.



In terms of our second economic pillar, financial services, the last several months have witnessed increasing international regulatory pressures and unwarranted negative attention, combined with heightened uncertainty in global financial markets, posing challenges to our internationally renowned, well-regulated financial services industry. The prevailing headwinds facing this industry are evidenced by a decline in new company incorporations. Prior to 2015, revenue from financial services had remained resilient despite decreases in new incorporations, driven by the strong performance of re-registrations. For the first time in 2015, however, with new company incorporations decreasing 9.6%, revenue from incorporations and re-registrations decreased 1.2%¹.



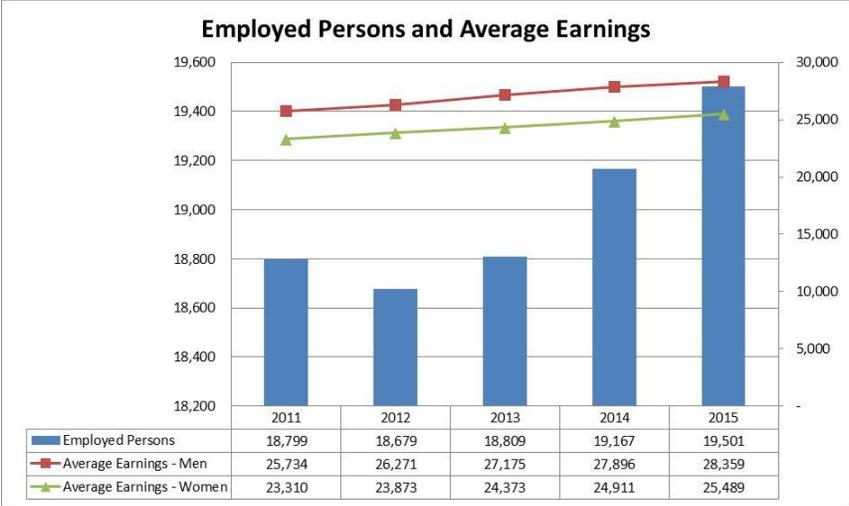
Recognising the vital nature of this industry, we are committed to advancing our position in this global space, by implementing the findings of the 2014 McKinsey Report towards further diversifying

¹ In 2015 and 2016, the proportion of financial services revenue remitted to Central Government and the Financial Services Commission is 88.5% and 11.5% respectively.

the financial services sector to provide more value-added services. Already efforts to fortify the industry using findings from the study have begun to bear fruit, as we are rolling out reformed processes in immigration and labour, as well as an extensive public education campaign to bring the people of the Virgin Islands along in the modernization and extension of our financial services industry. The recent establishment of the International Arbitration Center has also opened significant opportunities for deepening our footprint in the legal and financial business spheres. We expect our efforts in buttressing and steering expansion of the financial services industry to result in improved macroeconomic outcomes for both the overall economy, as well as employment indicators.

Employment

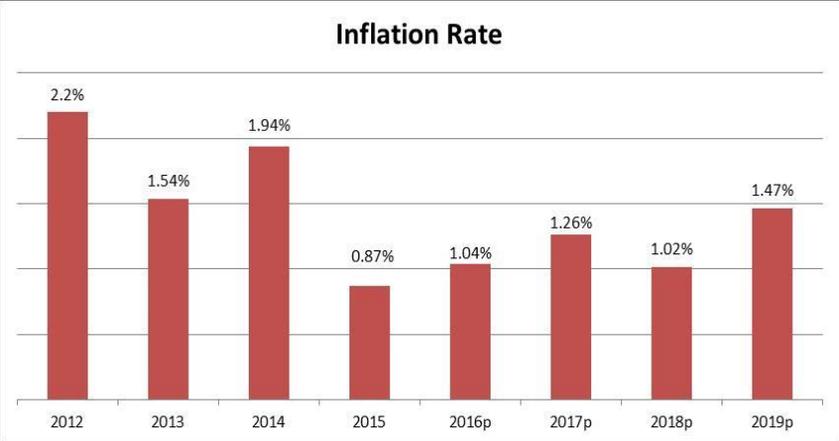
Mirroring the positive movement in economic growth, and providing some evidence for an improved standard of living for the people of the Territory, both employment levels and average earnings have been increasing since 2013. From 2012 to 2015, the number of persons employed in our economy grew by approximately 4.4% to 19,501 persons, while average earnings increased 6.3% to approximately \$26,600. With the implementation of an increased minimum wage of \$6.00 an hour in October 2016, we expect to see an increase in average earnings in the Territory, and a corresponding improvement in the standard of living for our people. As consistently noted, we are committed to ensuring that economic growth recorded over the last few years, and fostered over the medium-term horizon, corresponds to an improved wellbeing for the people of the Virgin Islands.



Inflation

Our relatively low and stable inflation rate was maintained in 2015, albeit lower than inflation recorded over the previous decade. Inflation in 2015 was 0.85%, down from 1.94% in 2014. The

lower inflation rate is explained by declining global oil prices, which drove negative movement in the transportation price index (at -3.2%). Inflation for clothing and footwear and for services were the highest groupings, at 3.7% and 3.3% respectively. In the medium term, inflation is expected to return to its usual levels between 1% and 2% as global oil prices rebound.



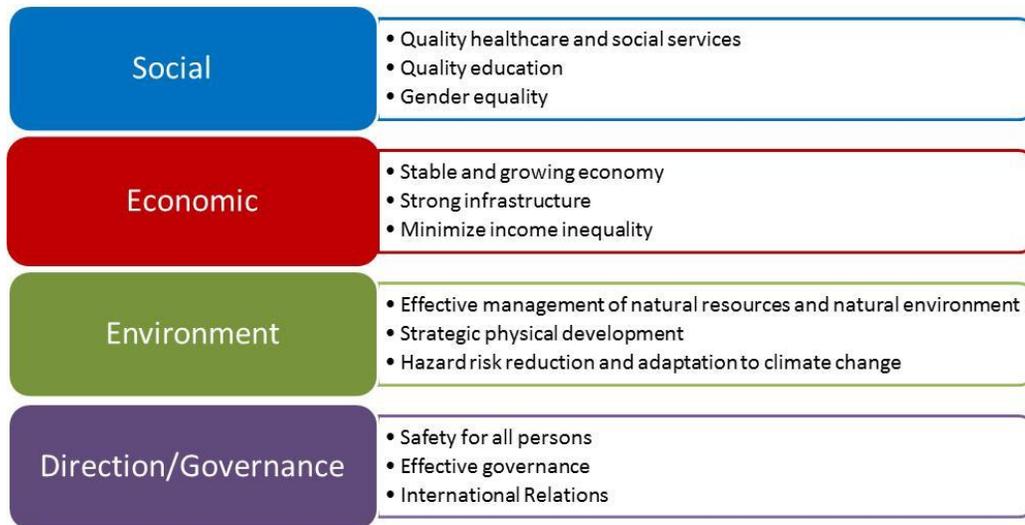
Recent developments in the global economy have suggested some uncertainty in global markets, including impacts from the United Kingdom’s decision earlier this year to leave the European Union. The Virgin Islands’ economy remains open to impacts from changes in global economies to which our trade is linked. It is through steadfast monitoring of our economic and fiscal outturns, as well as the implementation of our development strategy that we will be able to engender greater certainty in terms of the Territory’s economic development, in the midst of the current reality of global economic uncertainty. Continued implementation of our development strategy is expected to result in improved economic outcomes which will assist in meeting our development and fiscal objectives, enumerated in the sections below.

DEVELOPMENT STRATEGY

We continue to rigorously pursue the vision of our development strategy, SEED (Social, Economic, Environment, Direction/Governance) to build a prosperous Virgin Islands that is ideal to live, work, visit and do business. While our overarching goals remain the same, we have expanded our result areas and indicators to better represent existing and emerging development challenges in a holistic manner, and to meaningfully center us within the context of the global Sustainable Development Agenda.

We have expanded our result areas to include promoting gender equality, reducing income inequality and specific environmental goals referencing the natural environment. It is vital that we pay keen attention to our natural environment. Not only is this key to the attractiveness of our tourism product, but its deterioration works in opposition to our long-term economic growth. Our natural environment is also a cornerstone of our existence as the Virgin Islands and our identity as Virgin Islanders.

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



The following section highlights our strategic priorities over the next three years (2017-2019) that will bring us closer to achieving the result areas outlined above.

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

- Strengthen the leadership, governance, and performance of the health and social services system

The 1 January 2016 marked the implementation of the National Health Insurance (NHI) System which is the major policy keystone in our goal to ensure that all Virgin Islands residents have access to quality healthcare services. The NHI's funding model is based on receiving contributions from Government allocations, as well as mandatory contributions from employers and employees. Early results from the NHI system are currently being reviewed and will shape how the system is administered in the medium term. It is already clear, however, that the NHI has expanded healthcare access for all residents of the Territory, and that its success is crucial to our aims to improve the standard of living for all.

Having largely guaranteed access to quality health care, health policies for the short to medium-term are focused on targeting specific segments of the population: children, the aged and the disabled. We have drafted a National Programme of Action for Children (NPAC) following stakeholder consultations and work done by UNICEF in analyzing the status of children in the Territory. This policy's focus is to ensure that the wellbeing of children remains central to our socioeconomic policymaking processes, given that their development speaks most loudly to the future potential of the Territory. Similarly, we have created a Healthy Ageing Policy as well as a National Policy on Persons with Disabilities to ensure that adequate structures are in place to care for our most vulnerable citizens, namely children, aged persons and persons with disabilities.

- Promote gender equity, social justice and the progressive realisation of human rights

With an addition to the result areas, in promoting gender equality, we have included levels of disaggregation to output and outcome indicators within the public sector's framework for programme performance, having started with programmes across the Ministry of Education and Culture in 2015. Across all policymaking areas for the 2017 budget year, including importantly, health, education and public safety, the aim is to collect and analyse gender sensitive statistics which will assist Government programmes in developing and implementing policies tailored to meet the needs of distinct groups in the population. Our National Gender Policy, which will underpin these efforts, is currently being developed.

At Her Majesty's Prison, we will continue to work on strengthening the rehabilitation programme where we are preparing inmates to become successful citizens on their return to society and thereby decrease recidivism. We have a social responsibility to our prisoners and the society to ensure that they are prepared with the necessary tools to become productive citizens upon release and we must find ways to do so.

- Increase (and expand) access to quality Early Childhood Development Services (ECDS)

We recognise and prioritise the importance of our students having a solid educational foundation from a very early age. Thus, significant focus has been placed on improving and expanding access to quality early childhood development services, with regular inspection of all centers to ensure that they maintain required quality standards. In conjunction with the H. Lavity Stoutt Community College, we strive to institute a certification programme for all teachers at the early childhood level to ensure that they are well-equipped to provide the necessary foundation for our youngest students.

- Improve curriculum and strategies for assessment across primary and secondary education levels

Using the recently implemented Key Stage Assessment framework, we are continuing to develop structures which allow us to monitor the progress of our students from kindergarten through Grade 12. In addition to key stage assessments at grade 4 in the primary level, we will introduce the CXC Caribbean Primary Exit Assessment (CPEA) for grade 6 and the Caribbean Certificate of Secondary Level Competence Assessment at grade 9, which will serve as the key assessments for those grades. These two assessments will provide a regional bar by which we can gauge our students' academic readiness, ensuring that they are well-prepared to participate in our Territory's socioeconomic development.

To facilitate our students' rounded development, we have introduced Financial Services, Virgin Islands History, Tourism and Civics to the curriculum over the last several years. The 2016-2017 school has seen the official beginning of the newly implemented Grade 12, with students at this level completing Caribbean Secondary Education Council (CSEC) examinations, the first level of the Caribbean Advanced Proficiency Examination, and/or Advanced Placement courses held at the H. Lavity Stoutt Community College.

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

- Grow the tourism sector to maximise economic output in a manner that balances economic opportunity with environmental sustainability and social harmony

The recent extension of the cruise pier and completion of the landside Tortola Pier Park has undoubtedly increased cruise tourist arrivals, with arrival numbers increasing approximately 25.0% to June 2016 in comparison to arrivals figures to June 2015. This year's increase was on top of a 43.0% increase in annual cruise tourist arrivals in 2015 compared to 2014. Contrastingly, we have seen a

slowdown in the growth in overnight tourist arrivals, with the lack of direct access to the Territory from the mainland USA hindering the growth potential for this subsection of the industry.

Therefore, the key to our strategy in buttressing the tourism sector, specifically in relation to overnight visitors, is improving access to the Territory. The agreement signed earlier this year with BVI Airways will facilitate the provision of direct commercial airline access to the Territory, the introduction of which will undoubtedly be a “game-changer”. Having direct flights to the Territory will encourage growth in our arrivals for leisure as well as business, acting to directly and indirectly stimulate economic growth across several sectors of the economy including accommodation and food services, and wholesale and retail.

The extension of the runway at the Terrance B. Lettsome International Airport will provide an additional boost to air arrivals in the Territory, expanding the market offering direct flights to the Territory, and thereby stimulating an increase in overnight tourist arrivals. With expected growth in tourist arrivals, we are investing in our tourism infrastructure. An example of this is work being done at the Brandywine Bay beach which will offer entertainment as well as consumption options, thereby alleviating any overcrowding at our popular beaches such as Cane Garden Bay and the Baths on Virgin Gorda. Fostering other niche sectors within tourism, we look forward to the opening of the football, track, and volleyball/netball stadium through a joint venture between our Government, FIFA, and the local football association, which will facilitate the growth of sports tourism. Similarly, we continue to explore available possibilities to expand medical tourism in the Territory, which will foster overall economic growth.

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

Given the uncertainty in global markets and recent events including unwarranted negative attention stemming from the release of the Panama papers, we have redoubled our continuous efforts to maintain the sustainability of the financial services sector. The Financial Services Implementation Unit, under the Premier’s remit, has led necessary transformations in the industry and in the public service, which will support the growth of this vital sector. So far this team has undertaken initiatives based on recommendations from the McKinsey Report which include: revamping the International Finance Centre; strengthening the business development function; engaging the entire BVI population on financial services related matters and reforms; building BVI Islander capability and participation in the industry; pursuing Tax Initiatives; enhancing customer service at the Financial Services Commission; attracting and offering value-added services; reforming Immigration and Labour Policies; and investing in infrastructure.

The addition of the International Arbitration Center to our enviable suite of legal and business structures in the Territory, will undoubtedly be a boon to our goal to increase value-added services for the financial services sector in the Territory. By both widening and deepening the footprint of the Territory in this industry, we will ensure that our success as an international finance center continues to grow from strength-to-strength, despite prevailing headwinds.

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

Having rebranded the Department of Trade, Investment Promotion and Consumer Affairs, we recognise that the economic success of the Territory is dependent on a successful and productive trade and investment sector. The expanded role of the rebranded department will help us to strategically align the Virgin Islands to benefit from a globalised trading system through local, regional and international relationships. To foster these relationships with both local and foreign investors, we will implement an Investment Act which will drive domestic and foreign investment in the Territory.

Similarly, through the National Business Bureau, the Department will positively impact the domestic market by fuelling the entrepreneurial spirit of the Virgin Islands. This acknowledges the importance of local entrepreneurs, thereby affording assistance to their visions. Efforts to foster this spirit will continue to be made through programmes such as the Loan Guarantee Programme and the Business of the Month initiative, both designed to strengthen local businesses, given that these comprise an important engine for economic growth in the Territory.

The Department of Trade, Investment Promotion, and Consumer Affairs will continue to host training sessions in collaboration with the SMART Business Academy in building the capacity of local entrepreneurship. Course offerings cover a range of principles including foundational concepts, quality management, finance management, and developing seamless customer-centered businesses. Truly believing that the key to our future economic development lies in innovation driven by our human capital, we have sought to foster that innovation by providing budding entrepreneurs with financial as well as technical assistance in their quests to build their businesses, thereby building the Territory's economy. In this vein, we will also soon embark on an EU-funded Territorial Strategies for Innovation (TSI) project, aimed at making innovation a driver of economic growth as we seek to diversify the economy.

- Construct or upgrade roadways for improved vehicle and pedestrian flow of traffic in the Territory

The Public Works Department with assistance from private contractors, continues to execute our major Road Improvement and Development Programme, using funds from both recurrent revenue as well as the Road Infrastructure loan from the Social Security Board. Ongoing works have involved the installation of curbs, slipper drains, sidewalks and edge of road; lengthening of culverts; construction of manholes and road paving. This reengineering and reconstruction of our roads promises to bring relief to our motoring public, improving safety and resilience of our road network, and facilitating economic growth opportunities. Road works are ongoing or have been completed from East End to West End on Tortola, including Spring Ghut to Belle Vue, Carrot Bay, Slaney to Sea Cow's Bay and Soldier's Hill to Windy Hill. Road works have also taken place and will continue on the outer islands of Anegada, Virgin Gorda, and Jost Van Dyke.

- Improve telecommunications, water and sanitation infrastructure

In September of this year, the Telecommunications Regulatory Commission (TRC) awarded the three mobile operators with spectrum used to deliver high speed mobile broadband services using LTE technology. Indeed, the implementation of this technology in the Virgin Islands will provide enterprises, consumers and citizens with better quality mobile broadband services in line with developments that have already occurred in North America and Europe and which are currently being implemented elsewhere across the Caribbean.

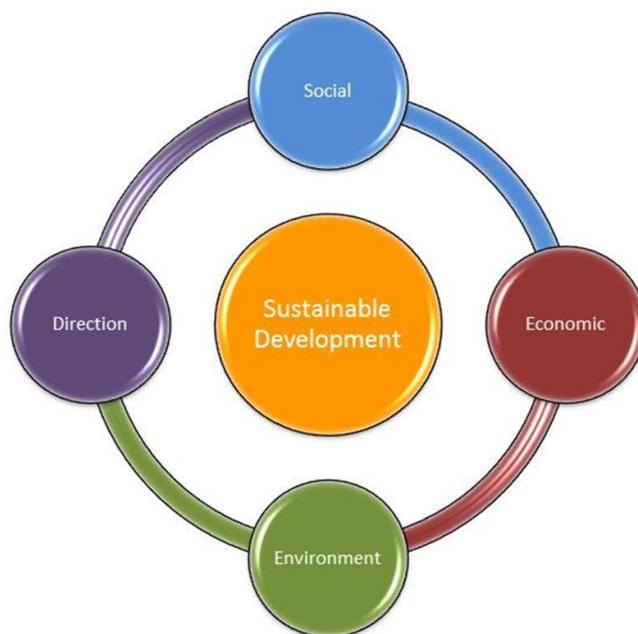
First class telecommunications infrastructure is a requirement for a modern economy, especially one poised to lead in financial services and tourism spheres. The Telecommunications Regulatory Commission (TRC) will continue to work with all licensed operators to ensure that the Territory benefits from far greater broadband speeds, available at regionally competitive prices.

As part of ongoing improvements to the Water Distribution Network, we will install energy efficient booster pumps, and reduce unaccounted-for-water by intensifying leak detection in identified leak-prone areas. While many homes and businesses are equipped with water catchment systems, the importance of access to potable water across the Territory through the public water system cannot be overstated. As such, we continue to invest resources towards strengthening the public water distribution system, especially in light of our increased desalinated water purchase. Ensuring that purchased water can be efficiently and effectively distributed across the Territory is vital to achieving the outcome of strengthened infrastructure.

Also towards strengthening the water infrastructure, in October 2015 a contract was signed with Aqua Designs for the upgrade of the water plant on Virgin Gorda. Upgrades to that facility will help to guarantee reliable access to potable water through the public water system on Virgin Gorda, and should be completed within the next few months. In terms of sanitation infrastructure, the sewerage treatment plant in Road Town is now fully operational, with sewerage being treated at a safer and cleaner tertiary level. Having reached this important milestone, the focus of the National Sewerage Programme is now on completion of the sewerage project in East End/Long Look. The Sewerage Treatment Plant at Paraquita Bay has passed the inspection test and we are proceeding with the installation of force mains from Long Swamp to Paraquita Bay. Revamping the sewerage network in Cane Garden Bay will accommodate a new design which requires fewer pumps and will facilitate greater connections of properties in the area.

- Minimise income inequality

To alleviate income inequality in the Territory and ensure that work corresponds with improved living standards, with commencement from 1 October 2016, the Territory's minimum wage has been increased from \$4.00 to \$6.00 per hour. The impact of the minimum wage increase will be greatest for low-income earners, thereby acting to reduce income inequality in the Territory. As is customary, the new minimum wage will be enforced through the Labour Department using inspections, work permit cross-checking, employer orientation sessions and employee awareness and reporting. The decision to increase the minimum wage dovetails with our commitment to ensure that the economic growth we have experienced over the last few years corresponds to an improved standard of living for all of the residents of the Territory, and especially so for those most vulnerable amongst us.



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

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

The year 2016 saw the end of an eighteen-month seabed mapping project and hydrologic survey on an area off the coast of Tortola. Executed through the partnership of the National Parks Trust, UK Hydrographic Office and the Centre for the Environment, Fisheries and Aquaculture Sciences, critical underwater areas in relation to biodiversity have been surveyed such as the Wreck of the Rhone Marine Park, the hurricane shelter at Paraquita Bay, and Hans Creek fisheries protected area. The benefits of this will be felt across Government departments and will result in improved safe vessel access of Road Harbour, as well as protection of coral reefs and seagrass beds for future generations.

The importance of maintaining the pristine nature of our environment cannot be overemphasised. Our natural environment is central both to our socioeconomic destiny, as well as to our identity as Virgin Islanders. Recognising this, our we have aimed to establish and maintain natural ecosystems through the Coral Restoration Pilot Nursery Project where live coral fragments and coral heads are transplanted in order to reestablish coral reefs. Through this project, we have been able to establish two coral reef nursery sites on the islands of Virgin Gorda and Little Thatch. Coral reefs have been

proven to be crucial to climate change mitigation, as they help to protect flood-prone shorelines and are also important for biodiversity.

- Develop agricultural sector through use of greenhouses to improve food security and reduce vulnerability inherent in high reliance on imported food

We have already made significant investments in developing greenhouses at Paraquita Bay. Through an agreement with the private firm International Business and Trade (IBT), we will complete construction of the greenhouses, readying them for improving production of fruits and vegetables within the Territory. Our goals to enhance food security and encourage healthy-living among our population will undoubtedly be furthered by our investments in the agricultural sector. To this end, we secured a \$1.5 million loan with Deutsche Bank this year to complete this project, and we look forward to reaping the first harvest from the greenhouses.

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

Our beaches are internationally renowned as great tourist attractions. As tourists continue to utilise our pristine beaches, especially with increased tourist arrivals from cruiseships, it is imperative that we maintain beach safety through flag warning systems and beach safety signage on all beaches. The installation of necessary bathroom facilities will also help to ensure that our beaches are kept as pristine as nature intended.

- Hazard risk reduction and adaptation to climate change

In relation to emergency response to national hazards, our efforts to reduce hazard risks have included communication, training, and simulation exercises. Monthly testing of the National Emergency Broadcast System now includes a mass texting platform through all three cellular phone providers as well as established partnerships with radio stations ZCBN and ZCCR. Ensuring that persons can be readily notified of changing circumstances or any instructions during an emergency is crucial to our resilience as an island Territory which is vulnerable to environmental impacts.

The simulation exercises we conduct on a regular basis help to increase public awareness and participation, and to build capacity within emergency-respondent agencies. Also, we conduct training and certification sessions through the Territory, including on our islands of Anegada, Virgin Gorda and Jost Van Dyke. Increasing public participation in these exercises and training sessions

bodes well for our preparedness to respond to emergencies, a critical component of our resilience as a Territory.

We have also worked with the OECS to undertake European-funded Global Climate Change Alliance (GCCA) adaptation projects which improve our resilience to climate change impacts in terms of our natural coastal infrastructure. Following on from this, the establishment of the Climate Change Trust Fund facilitates our resilience to climate change impacts by financing important adaptation activities. Our readiness to face the impacts of climate change to which we are particularly vulnerable - including heavier rainfall, stronger and more frequent storms and coastal erosion - will be strengthened by the adaptation projects funded through the GCCA and the Climate Change Trust Fund.

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

- Safety for all persons

The Royal Virgin Islands Police Force has undertaken several initiatives to increase public safety, with increased emphasis on community policing efforts. With the aim of improving public trust and confidence in the police, the RVIPF has been reaching out through community engagement, expansion of neighborhood watch schemes and improvements in contact and support for victims.

We are also keen to ensure that the infrastructure and capacity of the Police, Customs, and Immigration Departments are commensurate with the community needs they are tasked with meeting. Reflecting this, we have begun to train law enforcement officers in the Territory through a local Law Enforcement Academy. Already thirteen recruits from the Police, Immigration, and Customs Departments have been trained through this Academy. Our ability to locally train our law enforcement resources will ensure that the Territory continuously benefits from quality public safety services.

- International Relations

The year 2016 has marked significant improvements in our immigration processes to better facilitate international trade and transactions. We have implemented a visa waiver system for persons in possession of US and Canadian visas. Also, the implementation of e-Visas will allow applicants to obtain visas electronically after entering required information and making payments, thereby reducing the cost of administering the visa system, and making the Virgin Islands more accessible to persons requiring a visa to visit. Through fostering international relationships, we will be able to promote the economic development of the Territory, thereby resulting in an improved standard of living for the residents of these islands.

- Effective governance

Recently the launch of the One Government initiative has underlined the importance of Government's presentation and provision of services to the public in a holistic manner. In ensuring that accessing Government services is a seamless process, One Government has provided a new vision and mission for the public service, launched internet and intranet services, and helped to streamline Government services. In conjunction with the ongoing e-Government initiative, we aim to provide services to the public at a level which reflects our socioeconomic situs and meets the needs of a growing twenty-first century economy.

Similarly, the reform of our public financial management system has continued with the annual production of this Medium Term Fiscal Plan, with which we have strengthened the linkages to the multi-year programme performance-based budget as well as to the reporting functions of the Treasury. Indeed Treasury functions are currently being reformed to ensure that we can effectively and efficiently process payments as well as accurately predict the availability of cash, thereby reducing instances of cash shortages. Our recent procurement of a \$25 million line of credit will also assist us in alleviating cash shortages which result from the seasonal pattern of revenue inflows.

Charting our Course

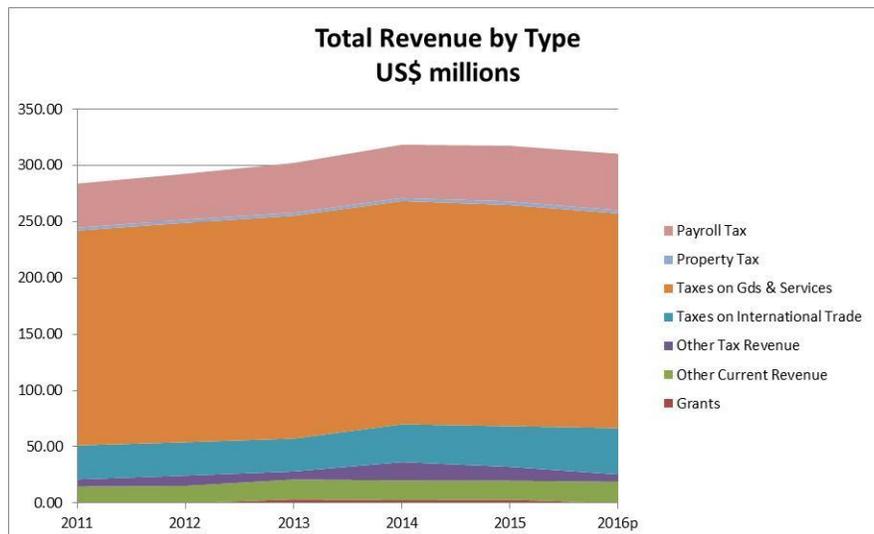
Through our medium term development strategy focused on sustainable development, we aim to chart a course which will help us to maximise our potential in meeting our fiscal and economic targets, thereby positioning our Territory for the future. The following section reviews our fiscal outcomes, including an analysis of recent revenue, expenditure and debt trends, thereby setting the stage for our fiscal forecasts and forecast fiscal position over the medium term.

FISCAL REVIEW

Revenue

Following 2014, a year with record revenue receipts, in 2015, our total revenue collections once again outstripped budgeted expectations. Revenue in 2015 reached \$317.6 million, approximately \$1 million or 0.3% less than revenue received in 2014. Once again, receipts from stamp duty late in the year drove the higher than anticipated revenue, with \$12 million received in other taxes. The largest category of revenue collected at 61.9% was Taxes on Goods and Services, the majority of which, namely 91.8% were receipts from financial services. Specific to revenue from the incorporation and reregistration of companies, \$175.0 million or 89.0% of Taxes on Goods and Services were receipts from company incorporations and reregistrations in 2015, down from \$178.1 million in 2014. Financial services receipts accounted for 56.8% of total central government revenue in 2015, down slightly from 57.6% in 2014.

Given the additional scrutiny and international pressures placed on our financial services industry, 2015 collections retained from financial services were only slightly less than recorded in 2014, at 1.7%. In 2015, collections from financial services totaled approximately \$180.5 million, down from \$183.6 million collected in 2014. Given that the number of new incorporations has been decreasing over the last three years, it is anticipated that revenue from incorporations and re-registrations will likewise decrease in coming years. Our efforts to expand the financial services industry into more value-added services are expected to help to support and provide a boost to revenue receipts going forward.



Property tax, taxes on international trade and payroll tax all registered increases in 2015, at 20.7%, 7.5% and 4.3% respectively. The significant increase in property tax collections last year was driven by an amnesty implemented at the end of the year, during which the Inland Revenue Department

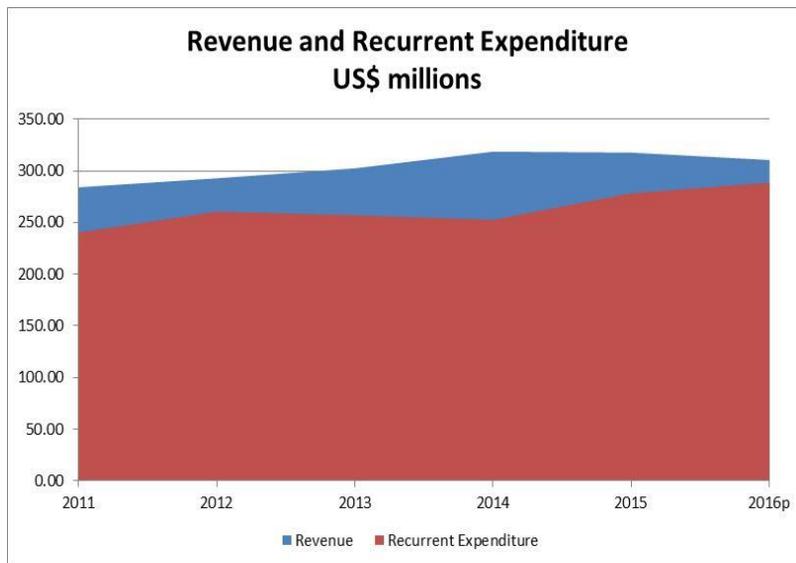
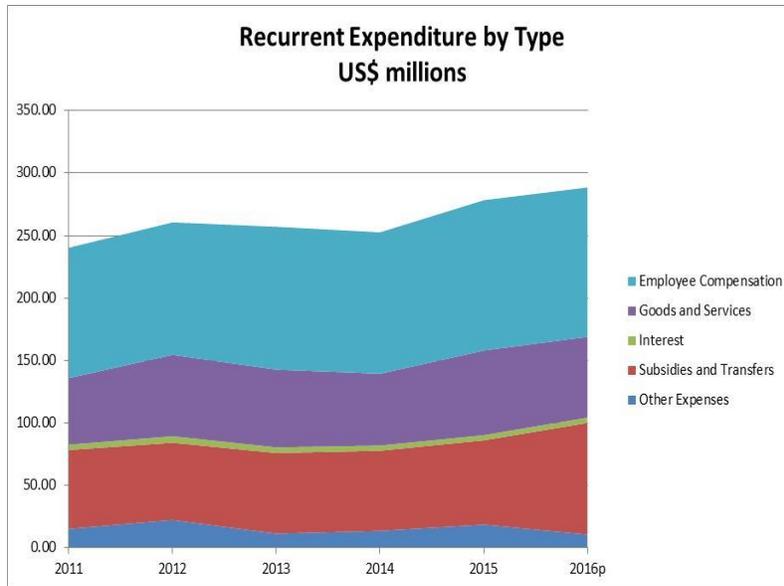
waived late fees on outstanding property tax payments. This helped to boost property tax collections to the highest ever, at \$3.2 million. The policy which reversed the decision to charge import duties on freight on board (FOB) rather than cost insurance freight (CIF) value of goods helped to increase import duty collections which make up the vast majority of taxes on international trade and transactions in 2015. The increase in payroll tax collections is partially attributed to increased employment and average wages, as well as heightened collection efforts undertaken by the Inland Revenue Department. In this way, the result of direct policy decisions increased collections in these three categories.

With increasing demands for recurrent expenditure and ongoing development needs requiring infrastructural investment, we are making efforts to increase our revenue receipts. We are implementing initiatives to generate revenue, improving systems which facilitate compliance, and strategically pursuing economic growth. These efforts will result in increased revenue receipts for the central government over the next three years.

Recurrent Expenditure

Recurrent expenditure increased 10.2% in 2015, to \$278.6 million, driven by increases in employee compensation, goods and services, and transfers and subsidies. With all outstanding increments to civil servants paid in 2015, employee compensation increased 6.2% to \$120.2 million, while the commencement of the additional water purchase agreement increased costs for water purchase by approximately \$10 million, with a corresponding 17.9% increase in the cost of procuring goods and services.

Efforts to curtail recurrent expenditure in 2013 and 2014 were impacted by specific policy decisions resulting in significant increases in recurrent expenditure in 2015. With 2016 marking the implementation of the National Health Insurance system in the Territory, as well as the implementation of a \$7 million subsidy to BVI Airways for direct flights from the United States, recurrent expenditure costs are expected to increase even further, to \$288.6 million in 2016.



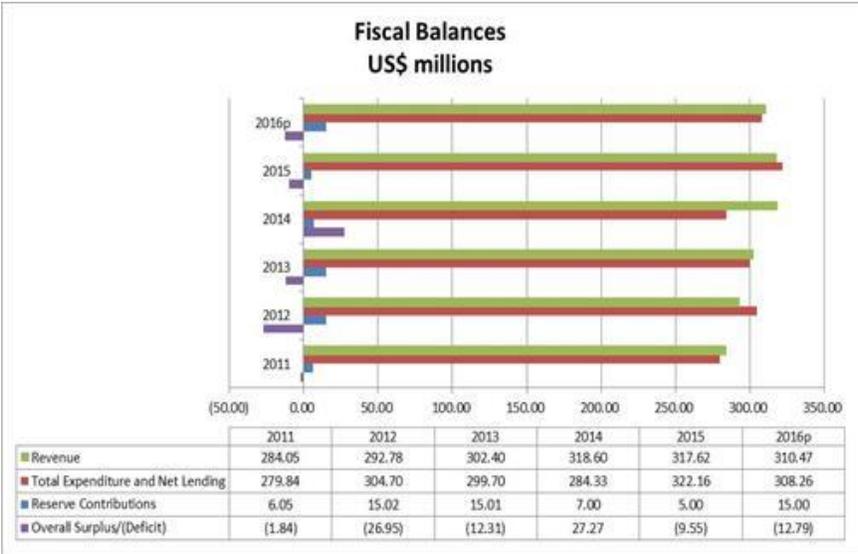
To accommodate anticipated increases in recurrent expenditure, Ministries and Departments have consistently been encouraged to prioritise programmes and activities, and work to eliminate waste and maximise use of our limited resources.

Capital Expenditure

Our investments in updating our infrastructure to reflect the demands of a growing population and economy have continued. In early 2016, the landside development of the Cruise Pier, Tortola Pier Park, was officially opened, offering an unparalleled shopping and entertainment experience to

visitors and residents alike in the Territory. This investment in conjunction with the extension of the pier has opened the door to increased cruise tourist arrivals and accompanying increases in economic activity across several industries, mainly accommodation and food services, and transportation.

Continuing with financing from the Caribbean Development Bank (CDB) and Social Security Board’s (SSB) road infrastructure development loans, significant work was done in 2015 and 2016 on improving our road network on Tortola, reengineering roads and bridges to improve drainage and result in a longer lifespan of quality for our roads. Other notable capital projects carried out over the last two years include expansion of the electricity grid by the Electricity Corporation, completion of the Queen Elizabeth II Park, ongoing work on the water and sewerage network infrastructure, efforts to modernize the Brandywine Bay Beach and the East End/Fat Hog’s Bay Harbour, and investments in schools and recreational facilities. Capital expenditure was approximately \$34.0 million in 2015, and is expected to total \$21.0 million in 2016 financed by the recurrent surplus and existing loans.



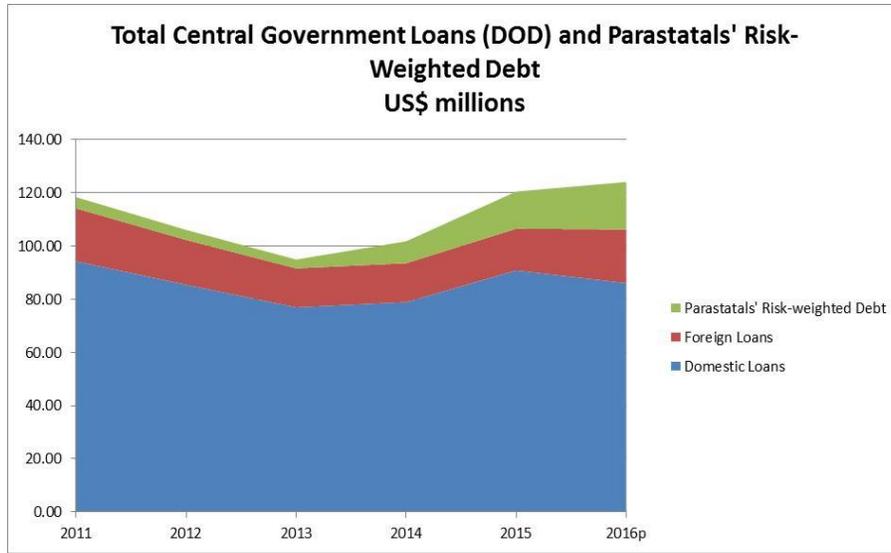
Capital investment in the medium-term involves completing several projects which we have embarked on, namely the completion of the Iris O’Neal Medical Centre on Virgin Gorda, the Brandywine Bay Beach and the Fat Hog’s Bay Harbour Development, and continued work on our roads, water, and sewerage networks. With a combination of recurrent surpluses, existing loans, and proposed new borrowing in the form of additional loans in the total amount of \$23.15 million for infrastructural improvements, with approval from the UK’s Foreign and Commonwealth Office, the Virgin Islands will still maintain relatively low levels of debt as a percentage of nominal GDP in the medium term.

The next significant infrastructural investment on our development agenda is the expansion of the runway at the Terrance B. Lettsome International Airport. Economic growth in the medium to long term is undoubtedly hinged on the successful completion of this crucial development. Given that the BVI being more accessible to tourists, potential investors and clients is crucial to the growth of our financial services and tourism industries, this Government has placed priority on the expansion of the runway which will propel economic growth and create entrepreneurial and employment opportunities for the people of the Virgin Islands. The 2016-2018 MTFP demonstrated the affordability of this project given our ability to maintain recurrent surpluses and service our existing and proposed new debt. Even with the acquisition of new debt to finance the runway expansion in the amount of \$153.5 million, the Virgin Islands will still maintain relatively low levels of debt as a percentage of nominal GDP in the medium term, with total public borrowing (which includes central government and risk-weighted parastatals debt) at approximately \$216.1 million or 19.8% of nominal GDP at the end of 2019.

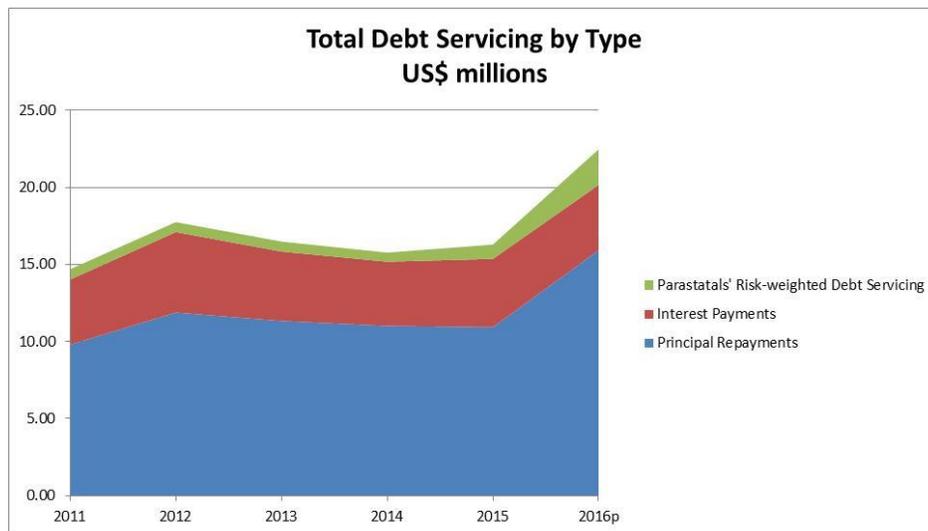
Debt

At the end of 2015, central government disbursed outstanding debt (DOD) reached \$106.5 million or 10.9% of nominal GDP. Several central government loans were disbursed in 2015, namely financing for road improvement and rehabilitation, as well as financing for water and sewerage infrastructure development. The combination of repayment of existing loans and continued disbursement of newer loans meant the increase in central government DOD from \$93.5 million at the end of 2014. With continued repayment of our existing loans, we expect central government DOD to decrease to \$106.3 million by the end of 2016, which corresponds to approximately 10.6% of nominal GDP.

On the guaranteed debt side, the Phase V development project by the Electricity Corporation as well as full disbursement of the Ports Authority loan for the completion of the landside development has meant an increase in overall public borrowing, from \$149.4 million in 2014 to an expected \$178.3 million by the end of 2016. Even with disbursement of these loans and acquisition of new debt for the expansion of the airport runway, we will still be able to maintain sustainable debt levels with implementation of our fiscal strategy; evidenced by compliance with the borrowing ratios in the medium and longer terms.



The increase in our total public borrowing since 2013 has been necessarily accompanied by an increase in debt servicing costs. Still, with relatively low debt levels, we have been able to also maintain relatively low debt servicing costs. In 2015, principal repayments and interest payments on central government debt amounted to \$15.3 million or 1.6% of nominal GDP, up slightly from \$15.2 million or 1.6% of nominal GDP in 2014. With the use of our newly acquired line of credit facility in combination with servicing our existing debt, we expect principal repayments and interest payments on central government debt to increase to \$20.2 million or 2% of nominal GDP in 2016.



As we pursue our development strategy, which necessitates the acquisition of additional debt, mainly in the form of financing for the expansion of the T.B. Lettsome International Airport, we will vigilantly maintain our debt and debt servicing at sustainable levels. Our fiscal strategy to increase revenue and promote expenditure efficiency will assist us in ensuring that public money is targeted towards maximising our potential for shared, sustainable growth.

FISCAL STRATEGY

Our fiscal strategy in the medium-term involves maintaining and increasing our positive recurrent balance, contributing to our Reserve Fund to buffer public finances, and maintaining low and sustainable levels of debt and debt servicing. Specifically, we continue to pursue the following objectives over the medium-term:

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

Revenue generating initiatives

Over the last two years we have been able to enact and implement several revenue generating initiatives including reversal to charging import duties on the cost insurance freight (CIF) rather than the free on board (FOB) value of goods, increase in import duties on alcohol and tobacco products, and the increase in the hotel accommodation tax from 7.0% to 10.0%. These initiatives will have buttressed revenue receipts in the taxes on international trade and transactions, and taxes on goods and services categories of revenue.

Implementation of several other initiatives approved through recent MTFPs is ongoing, including the marine fee/cruising permits increase, the tourist arrival/environmental levy, and work permit fees. Conservative estimates for collections based on these initiatives have been included in projections for revenue collection in the medium term.²

In this way, no significant new revenue measures will be implemented in the medium-term. Rather than consistently introducing new taxes and fees, greater emphasis will instead be placed on improving collections systems for existing taxes and fees, thereby avoiding placing increased burden on the tax-paying public, instead ensuring that outstanding receivables are collected.

Encouraging expenditure efficiency

² The list of approved revenue generating initiatives which have been added to the base case of the Medium Term Fiscal Frame are included in the Appendix.

Alongside generating revenue and ensuring compliance with the Protocols, we recognise the importance of improving expenditure efficiency. As such, we are committed to prioritising expenditures, and improving procurement and project management practices to ensure that the people of the Territory are receiving value for money in the way we conduct business on their behalf.

1. Managing the Public Service to improve performance and enhance efficiency and effectiveness in the delivery of services to the public. The new performance management system, launched this year, sets out clear individual objectives and enforces accountability while identifying areas for skills assessment and development. Fostering greater linkages between performance and remuneration in the form of increments ensures that those who excel within the public service are adequately recognised while managing expenditure on personnel emoluments. In the medium-term employee compensation costs will be held constant, putting emphasis on our need to ensure that the public service operates efficiently.
2. Offsetting the Cost of Goods and Services by reviewing and revising the Government's current fee structures to close loopholes, renegotiating the cost of obtaining goods and services and ensuring that fees at least cover the costs of providing services by introducing new fees for existing services. This will assist in reducing Government's significant subsidisation of public goods and services and the current cost associated with procuring goods and services. For instance, renegotiating existing water contracts will assist in reducing the costs associated with purchasing water.

The Ministry of Finance continues to play an active role in monitoring Government's costs of procuring goods and services, ensuring that we receive value for money. Budget monitoring which continued in earnest in 2016, has helped to identify areas of overspending and has assisted in curbing the need for supplementary appropriations, except in emergency circumstances. Ensuring that programmes are appropriately prioritised and costed during the more rigorous multi-year budget preparation process has already yielded efficiencies and savings. With the continuation of these efforts, we expect to put downward pressure on the costs of procuring goods and services.

3. Improving financial management of parastatals. Implementing a framework which monitors the financial and operational performance of all parastatals is an integral part of managing the growth of transfers and subsidies and ensuring that they are achieving the overarching development goals of the Government. The framework has been prepared, and with Cabinet approval, will be implemented by 2018.
4. Capital expenditure levels depend on the development policy initiatives of the governing administration. To help promote the effective and efficient use of resources on capital projects, we have begun to implement improved project appraisal and assessment processes.

This will help ensure that the Government achieves value for money on all projects and forms part of the Government's public financial management reform programme.

5. Preventing 'Budget Creep'. During the 2017 budget process, Ministries and Departments were required to reduce their budgets by approximately 7.0% based on revised revenue projections. Additionally, Ministries and Departments were required to identify areas of potential savings which are used to offset any new spending approved by the Cabinet. Our reformed budget processes, with rolling forward estimates, have helped in containing expanding expenditure budgets.

Addressing contingent liabilities

We are committed to creating a National Pension system. Towards this, we will prepare Terms of Reference (ToRs) for proposals for the creation of a National Pension System, largely based on the findings of a recent report³ commissioned by the Government. All new civil servants will be required to contribute to their pension plans under the new national pension system, with special provisions made for incorporating existing employees into the contributory scheme. With this approach, our intention is to freeze the current pension liability, requiring contributions to fund any future growth in that liability.

Building our Reserves

Towards meeting the liquid asset ratio requirement of 25.0% of recurrent expenditure by the end of 2017, we have contributed \$7 million in 2014, \$5 million in 2015, and \$10 million in 2016 to the Reserve Fund. This has brought the reserve fund balance to approximately \$59.5 million to the end of 2016. With an additional \$12.5 million contribution slated for 2017, the Virgin Islands will be in full compliance with the borrowing guideline ratios set out in the Protocols for Effective Financial Management, thus able to independently seek funding, and more importantly, having a fiscal buffer available in case of future shocks.

Maintaining the borrowing ratios

The GoVI has been able to maintain low levels of debt and thus, debt servicing while still meeting development imperatives and accessing necessary funding for capital projects. In this way, we have stayed well-within borrowing ratio guidelines for net debt and debt servicing outlined in the

³ "Proposed System of Supplemental Pension Plan for the Virgin Islands", Pension Management Interact PMI.

Protocols. With anticipated compliance with the liquid assets ratio by the end of 2017, we look forward to greater autonomy in making borrowing decisions based on the unique context of the Virgin Islands.

Financing the deficit

GoVI has consistently met its debt obligations, and has run overall deficits in the past to invest in much needed infrastructural development for the Territory, including roads and ports, the water and sewerage network, and healthcare facilities. It is through these prudent investments that economic growth is fostered and, more importantly, the quality of life for the Territory's residents is improved in a sustainable manner.

Our Capital Investment Plan over the next three years will be financed through annual recurrent balance surpluses, loan disbursements (including an additional proposed \$23.15 million loan for infrastructural development once approved), and excess unsecured debt/liquid assets⁴.

Unsecured Debt/Liquid Assets

Unsecured debt flows in any given year are approximated in the medium-term fiscal frame as the difference between the Government's overall deficit and its net borrowing (loan disbursements minus principal repayments) in that particular year.

If net borrowing (loan disbursements minus principal payments) in a given year is greater than the deficit, unsecured debt flows will be negative, meaning there are excess funds or liquid assets available at the end of the year subsequent to financing the deficit. Conversely, if net borrowing (loan disbursements minus principal payments) is less than the deficit in a given year, unsecured debt flows will be positive, meaning arrears have been incurred in order to finance the deficit.

Likewise, a negative unsecured debt stock would be equal to the liquid assets on hand at the end of the year and a positive unsecured debt stock would be equal to the cumulative arrears balance.

⁴ See definition for unsecured debt/liquid assets in Box above.

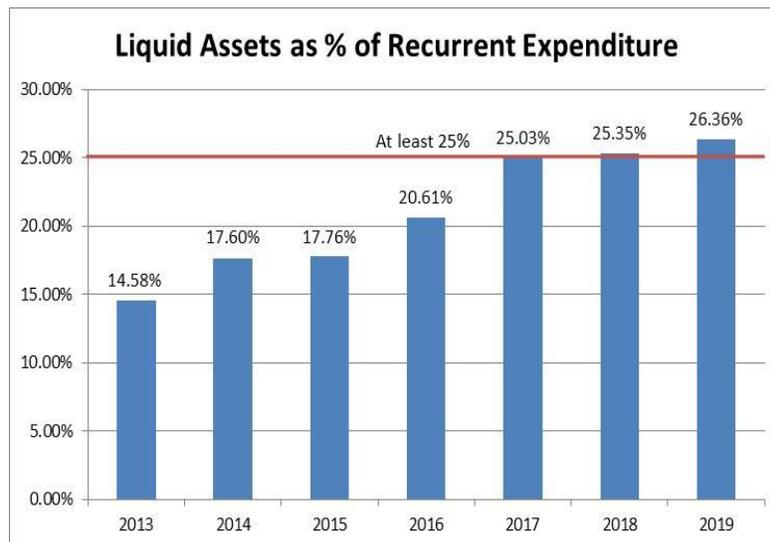
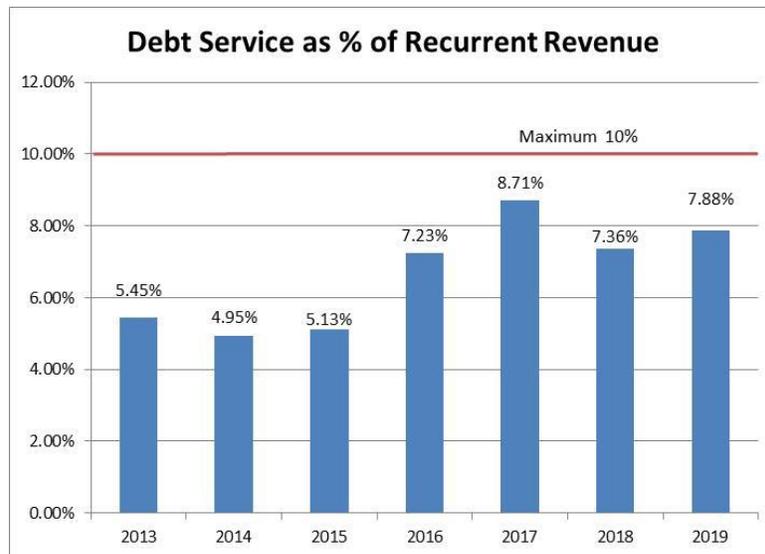
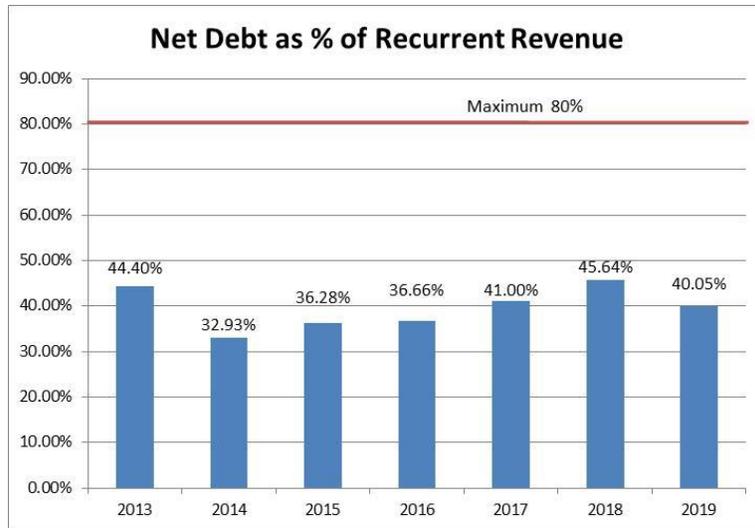
Medium-Term Fiscal Frame				EST'D	PROJECTIONS		
mn \$	2013	2014	2015	2016	2017	2018	2019
Total Revenue	302.40	318.60	317.62	310.47	325.34	333.03	337.23
Total Current Rev	299.10	316.08	314.59	310.42	325.34	333.03	337.23
Total Tax Revenue	281.44	298.46	297.75	291.59	302.35	309.95	314.07
Payroll-Inc Taxes	44.26	47.42	49.48	50.11	51.78	53.87	55.89
Property Tax	2.72	2.66	3.21	2.82	2.40	4.96	5.08
Taxes on Gds & Services	198.07	198.50	196.59	190.89	196.66	197.50	198.35
Tax-International Trade	29.25	33.65	36.18	41.26	46.63	48.20	49.48
Other Tax Revenue	7.15	16.22	12.29	6.52	4.89	5.43	5.28
Other Current Revenue	17.66	17.62	16.84	18.83	22.99	23.08	23.16
Grants	3.30	2.52	3.02	0.05	0.00	0.00	0.00
Total Expenditure	300.00	284.33	322.16	308.36	325.01	320.48	314.77
Total Primary Expenditure	295.50	280.16	317.73	304.12	319.52	314.74	309.47
Total Recurrent Expenditure	257.08	252.66	278.58	288.64	287.55	295.74	295.84
Total Interest Payments	4.50	4.16	4.43	4.24	5.49	5.74	5.30
Interest payments - Domestic	3.97	3.66	3.96	3.80	4.64	4.77	4.29
Interest payments - Foreign	0.53	0.50	0.48	0.44	0.85	0.97	1.01
Total Non-Interest Recurrent Expenditure	252.58	248.50	274.15	284.39	282.06	289.99	290.54
Employee Compensation	114.30	113.17	120.22	119.57	119.57	119.57	119.57
Goods & Services	62.22	57.44	67.74	64.72	62.54	63.23	64.04
Subsidies & Transfers	64.52	64.19	67.49	89.33	88.96	95.98	95.49
Total Other Expenses	11.55	13.70	18.70	10.77	10.98	11.21	11.43
Total Capital Expenditure and Net Lending	42.91	31.67	43.58	19.72	37.46	24.75	18.93
Capital Expenditure	42.91	31.67	35.58	21.00	39.11	26.52	20.82
Net Lending	0.00	0.00	8.00	-1.28	-1.65	-1.77	-1.89
Contribution to Reserve Fund	15.01	7.00	5.00	10.00	12.50	3.00	3.00
Total Surplus/(Deficit)	-12.60	27.27	-9.54	-7.89	-12.17	9.55	19.47
RECURRENT BALANCE	45.32	65.94	39.03	21.83	37.80	37.29	41.40
RECURRENT BALANCE LESS RESERVE CONTRIBUTION	30.31	58.94	34.03	11.83	25.30	34.29	38.40
Financing	12.60	-27.27	9.54	7.89	12.17	-9.55	-19.47
Net Borrowing	-10.66	1.93	12.95	-0.16	6.61	-5.05	-11.66
Loan Disbursements	0.67	12.94	23.88	15.75	26.72	9.37	4.00
Loan Disbursements - Domestic	0.00	10.30	20.24	12.46	15.00	3.15	0.00
Loan Disbursements - Foreign	0.67	2.64	3.64	3.29	11.72	6.22	4.00
Principal Repayments	11.34	11.01	10.93	15.91	20.11	14.42	15.66
Principal Repayments - Domestic	8.51	8.32	8.32	13.32	16.15	11.42	12.51
Principal Repayments - Foreign	2.83	2.69	2.61	2.59	3.96	2.99	3.15
Unsecured Debt Flow - Change in Cash	23.26	-29.20	-3.40	8.05	5.56	-4.50	-7.80

RATIO ANALYSIS

Through revenue generating and expenditure efficiency initiatives in conjunction with growing our Reserves, we will ensure compliance with the borrowing ratios set out in the Protocols for Effective Financial Management by the end of 2017. Our impressive trajectory for reaching and maintaining compliance and, thus, ensuring fiscal sustainability is demonstrated below.

The Medium Term Fiscal Frame indicates that we will be in full compliance with the liquid assets ratio at the end of 2017 with a \$10 million contribution to the Reserve Fund in 2016, and an additional \$12.5 million contribution in 2017. This will result in greater autonomy for our Government in making borrowing decisions, and more importantly, offer a significant buffer for our finances, thereby reducing our fiscal risks in the medium and longer-term.

Borrowing Limits	2013	2014	2015	EST'D 2016	PROJECTIONS		
					2017	2018	2019
Total Disbursed Outstanding Central Gov. Debt	91.60	93.52	106.47	106.31	112.92	107.87	96.21
Unsecured Debt Stock	31.86	2.66	-0.74	7.32	12.87	8.38	0.57
Total Disbursed Outstanding Central Gov. Debt and Unsecured Debt	123.46	96.19	105.73	113.63	125.79	116.25	96.78
Total Disbursed Outstanding Debt of Parastatals	16.48	41.08	69.87	89.12	131.65	198.99	214.33
Total Risk-Weighted Disbursed Outstanding Debt of Parastatals	3.30	8.22	13.97	17.82	41.33	77.45	88.17
Capitalized Value of Public Private Partnerships	45.00	45.00	45.00	41.83	38.25	33.29	28.10
Total Public Borrowing	171.76	149.41	164.71	173.29	205.38	226.98	213.04
Reserve Fund Balances/Liquid Assets	37.48	44.48	49.48	59.48	71.98	74.98	77.98
Parastatals' Interest payments	0.87	0.79	1.89	4.02	4.64	7.61	9.73
Parastatals' Principal repayments	2.36	2.15	2.73	7.48	8.16	8.16	8.59
Parastatals' Risk-Weighted Debt Service	0.17	0.16	0.38	0.80	1.10	2.71	3.90
Total Debt Service of Central Gov. and Parastatals	16.48	15.77	16.29	22.46	28.32	24.50	26.58
Net Debt	134.28	104.93	115.23	113.81	133.40	152.00	135.06
Net Debt as % of Recurrent Revenue (max 80%)	44.40%	32.93%	36.28%	36.66%	41.00%	45.64%	40.05%
Debt Service as % of Recurrent Revenue (max 10%)	5.45%	4.95%	5.13%	7.23%	8.71%	7.36%	7.88%
Liquid Assets as % of Recurrent Expenditure (at least 25%)	14.58%	17.60%	17.76%	20.61%	25.03%	25.35%	26.36%



BUDGET FRAMEWORK

This MTFP has presented GoVI's development and fiscal strategies for the next three years, relaying the narrative of the figures contained in the Medium Term Fiscal Frame (MTFF). In doing so, the plan promotes effective and efficient allocation of resources, and guides the compilation of the 2017-2019 Budget Estimates.

The 2017 annual budget will be based approximately on the following framework, in accordance with the broad parameters presented in the MTFF:

	US\$ millions
Revenue	\$325.34
Recurrent Expenditure	(\$287.55)
Contributions to Reserve Fund	(\$12.50)
Capital Expenditure and Net Lending	
Capital Expenditure	(\$39.11)
Net Lending	\$1.65
Surplus/(Deficit)	(\$12.17)
Net Borrowing/Deficit Financing	
Loan Disbursements	\$26.72
Principal Repayments	(\$20.11)

APPENDIX

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

Revenue Initiative	Annual Yield	Risk-weighted 2017	Risk-weighted 2018	Risk-weighted 2019
<i>Taxes on Goods and Services</i>				
Cruising Permits	3.40	1.91	1.91	1.91
Transportation Maintenance Fee	0.34	0.17	0.17	0.17
TRC Royalties	3.00	2.25	2.25	2.25
<i>Taxes on International Trade</i>				
Tourist Arrival Levy	4.00	1.50	1.50	1.50
Passenger Tax (Sea)	2.45	2.45	2.45	2.45
<i>Property Taxes</i>				
Property Tax	5.10	0.00	3.00	3.00
<i>Sale of Goods and Services</i>				
Improved Water Rates Collection	4.80	3.60	3.60	3.60
TOTAL	23.09	11.88	14.88	14.88

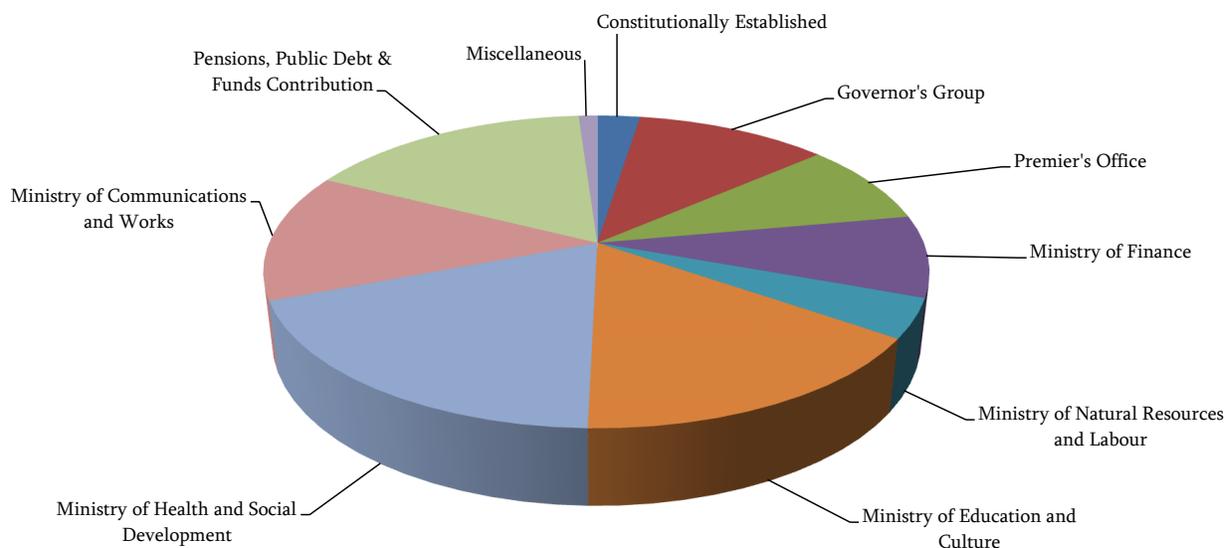
Parastatals Risk-Weighted Debt Schedule (US\$ millions)

Statutory Authority / Government Company	Risk Weight	2013	2014	2015	2016	2017	2018	2019
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	25.00	62.75	75.50
National Bank of the Virgin Islands	20%	0.20	0.17	0.14	0.11	0.09	0.07	0.05
Electricity Corporation	20%	3.10	2.70	3.84	8.32	7.45	6.58	5.32
Financial Services Commission	20%	0	0	0	0	0	0	0
Ports Authority	20%	0.00	5.35	10.00	9.39	8.79	8.05	7.30
Social Security Board	20%	0	0	0	0	0	0	0
Total Risk-Weighted Debt of Parastatals		3.30	8.22	13.97	17.82	41.33	77.45	88.17

**ESTIMATES
GRAPHS**

2017 Budget Estimates

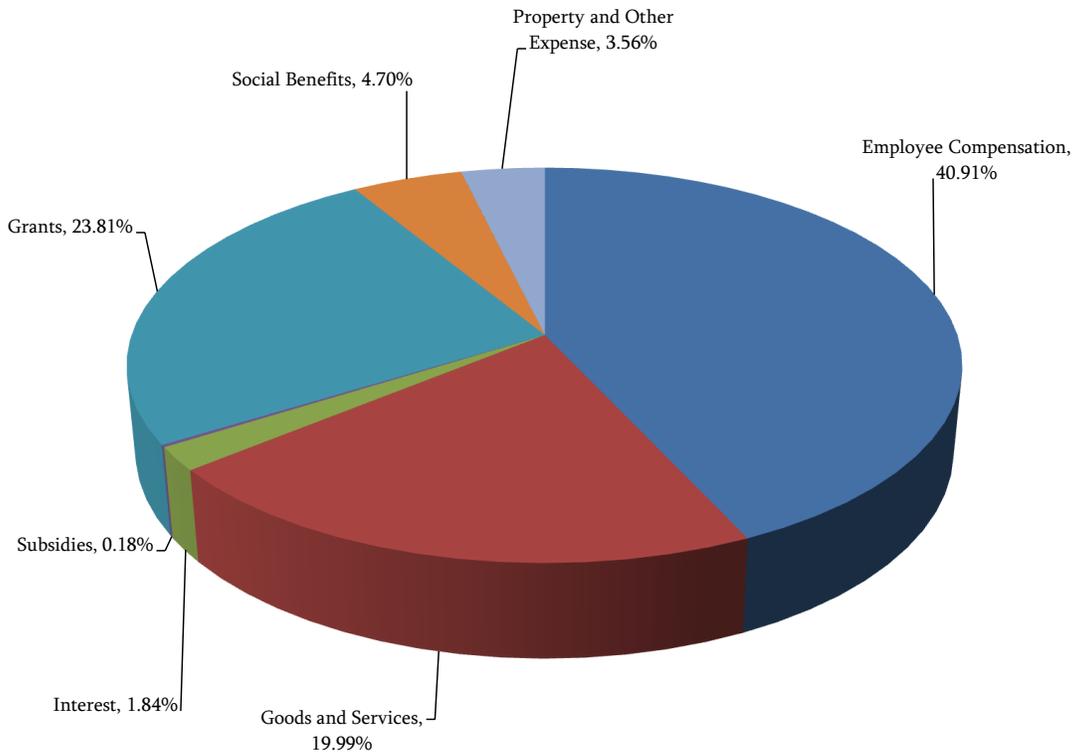
Appropriations by Ministry



Ministry	Capital		Total	Percentage
	Recurrent	Acquisitions & Development		
Constitutionally Established	7,616,700	-	7,616,700	2.33%
Governor's Group	34,336,001	1,437,000	35,773,001	10.97%
Premier's Office	26,250,200	316,000	26,566,200	8.14%
Ministry of Finance	26,020,431	2,126,500	28,146,931	8.63%
Ministry of Natural Resources and Labour	12,539,900	2,560,000	15,099,900	4.63%
Ministry of Education and Culture	48,484,000	2,891,000	51,375,000	15.75%
Ministry of Health and Social Development	57,839,300	4,700,000	62,539,300	19.17%
Ministry of Communications and Works	40,908,800	3,165,000	44,073,800	13.51%
Pensions, Public Debt & Funds Contribution	50,869,500	-	50,869,500	15.59%
Miscellaneous	3,322,300	830,000	4,152,300	1.27%
	308,187,131	18,025,500	326,212,631	100.00%

Source: Government of the Virgin Islands 2017 Budget Estimates

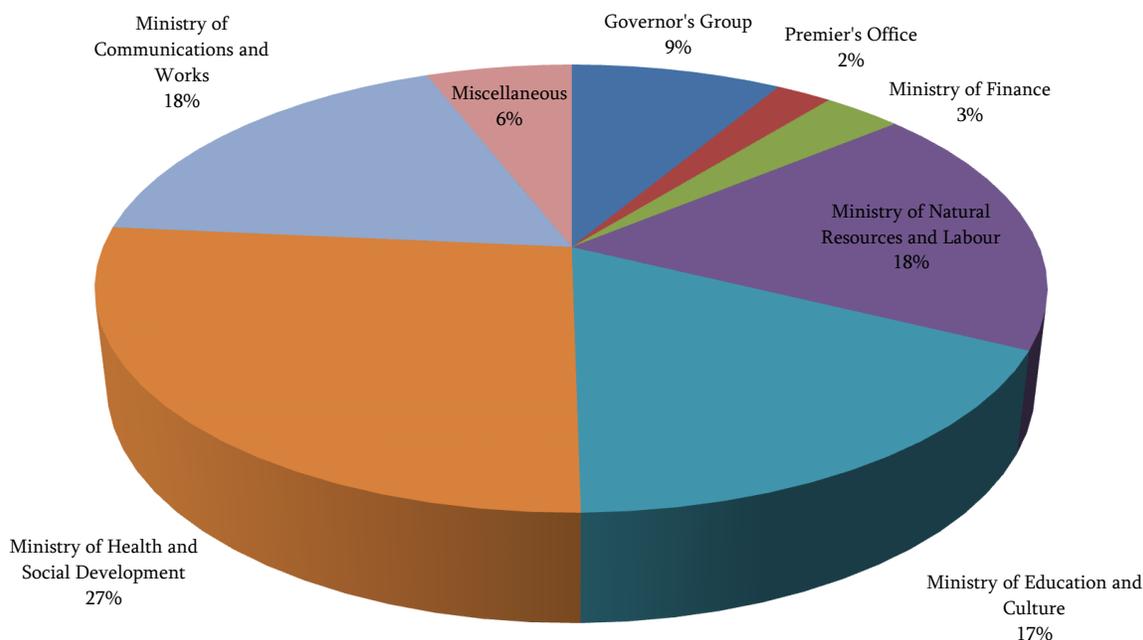
2017 Budget Estimates Recurrent Expenditure



Category	Total	Percentage
Employee Compensation	120,962,833	40.91%
Goods and Services	59,111,055	19.99%
Interest	5,440,950	1.84%
Subsidies	527,000	0.18%
Grants	70,415,019	23.81%
Social Benefits	13,905,800	4.70%
Property and Other Expense	10,541,174	3.56%
Principal	14,783,300	5.00%
	295,687,131	100.00%

Source: Government of the Virgin Islands 2017 Budget Estimates

2017 Budget Estimates Locally Funded Development Projects

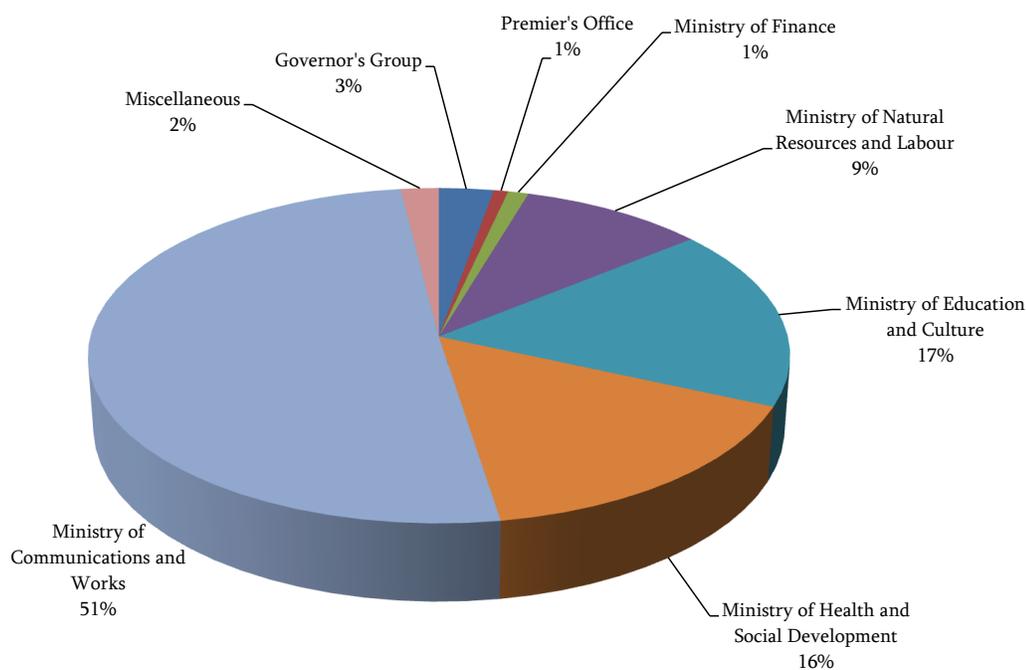


Capital Distribution (Local) 2017 Budget Estimates

	2017	Percentage
Governor's Group	1,200,000	8.55%
Premier's Office	316,000	2.25%
Ministry of Finance	450,000	3.21%
Ministry of Natural Resources and Labour	2,560,000	18.25%
Ministry of Education and Culture	2,453,000	17.49%
Ministry of Health and Social Development	3,750,000	26.73%
Ministry of Communications and Works	2,470,000	17.61%
Miscellaneous	830,000	5.92%
	14,029,000	100.00%

Source: Government of the Virgin Islands 2017 Budget Estimates

2017 Budget Estimates Development Projects



Capital Distribution All Sources of Funding

	2017	Percentage
Governor's Group	1,200,000	2.82%
Premier's Office	316,000	0.74%
Ministry of Finance	450,000	1.06%
Ministry of Natural Resources and Labour	4,060,000	9.53%
Ministry of Education and Culture	7,453,000	17.49%
Ministry of Health and Social Development	6,750,000	15.84%
Ministry of Communications and Works	21,544,000	50.57%
Miscellaneous	830,000	1.95%
	42,603,000	100.00%

Source: Government of the Virgin Islands 2017 Budget Estimates

2017 Budget Estimates

How Each Dollar is Spent



Employee Compensation,
121,211,500

Goods and Services
59,111,055

Grants
70,415,019

Principal Repayments
14,783,300

Other Recurrent Expenditure
30,414,924

Capital Acquisitions
3,996,500
Development Fund
14,029,000

Expenditure Category	Amount	Percentage
Employee Compensation	120,962,833	37.08%
Goods and Services	59,111,055	18.12%
Grants	70,415,019	21.59%
Principal Repayments	14,783,300	4.53%
Other Recurrent Expenditure	30,414,924	9.32%
Capital Acquisitions	3,996,500	1.23%
Development Fund	14,029,000	4.30%
Reserve Fund	12,500,000	3.83%
	326,212,631	100.00%

ESTIMATES OF REVENUE

DETAILED REVENUE ESTIMATES - 2015-2019

FINANCIAL RESOURCES							
Sub	Details of Revenue	2015	2016	2016	2017	2018	2019
Head		Actual	Approved	Estimated	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
RECURRENT REVENUE							
411000	Income/Payroll Taxes	49,750,564	49,641,243	47,785,166	51,620,577	53,710,232	55,721,076
411110	Personal Income Tax	165,161	-	73,598	-	-	-
411210	Corporate Income Tax	81,177	-	50,003	-	-	-
412110	Payroll Tax	49,504,226	49,641,243	47,661,564	51,620,577	53,710,232	55,721,076
413000	Property Tax	3,215,784	2,685,658	3,097,446	2,762,815	2,825,438	2,997,617
413110	Non-belonger Landholding License	241,165	86,248	135,547	249,250	203,880	216,304
413120	Property Tax	2,974,619	2,599,410	2,961,899	2,513,565	2,621,559	2,781,313
414000	Taxes on Goods and Services	192,601,903	203,416,468	186,492,226	194,699,056	193,884,766	192,953,593
414110	Hotel Accommodation Tax	5,410,974	5,446,568	4,632,673	5,180,305	5,348,611	5,421,078
414120	Motor Vehicle Rental Tax	151,972	146,812	151,753	164,195	167,807	171,444
414210	Vehicle Tax	1,851,185	1,609,367	1,751,251	1,799,574	1,806,704	1,813,834
414310	Liquor and Still Licenses	79,922	79,923	77,961	86,430	86,807	87,186
414320	Trade Licenses	755,544	723,161	788,617	774,938	778,329	781,719
414330	Cruising Permits	1,631,238	1,766,932	1,694,118	3,362,411	3,368,754	3,375,098
414340	Fishing Licenses	249,448	241,775	226,100	230,882	234,060	230,726
414350	Telecommunications Licenses	-	1,000,000	993,823	2,250,000	2,250,000	2,250,000
414410	Registry of Corporate Affairs	171,162,363	177,748,212	164,030,695	169,570,340	168,538,167	167,490,537
414420	Banks and Fiduciary	2,084,124	2,027,250	1,940,787	1,909,149	1,907,248	1,905,257
414430	Insolvency Business	84,688	75,505	68,722	69,447	69,751	70,055
414440	Insurance Business	497,957	618,675	489,017	552,114	554,530	556,946
414450	Investment Business	2,712,088	2,693,460	2,498,219	2,512,391	2,508,452	2,504,383
414510	Registration - ships only	558,266	572,325	564,983	552,305	554,721	557,137
414520	Registration - captains only	113,875	96,984	120,249	68,852	69,154	69,455
414610	Work Permits	5,107,900	6,844,300	4,750,602	5,274,154	5,297,230	5,320,306
414620	Seabed Development Licenses	128,800	105,516	104,830	324,008	327,249	330,519
414xxx	Marine Fees	-	1,600,000	1,590,117	-	-	-
414699	Other Licenses	21,560	19,704	17,710	17,561	17,194	17,914
415000	Taxes on International Trade	36,402,204	48,845,906	46,254,832	47,713,145	49,126,603	50,272,894
415110	Import Duties - Non-Alcoholic	33,304,629	34,618,055	34,819,852	38,133,577	39,429,357	40,480,214
415120	Import Duties - Alcoholic	894,013	1,751,912	1,170,026	3,497,194	3,537,346	3,569,908
415130	Import Duties - Commercial Licenses	13,647	980,253	8,375	1,028,203	1,065,585	1,095,901
415140	Surcharge - Fossil Fuel	1,093,843	1,095,687	1,390,651	1,104,172	1,144,315	1,176,871
415150	Wharfage-Port Purcell	10,929	-	32,592	-	-	-
415160	Wharfage - Other Ports & Harbour	54,824	-	230,316	-	-	-
415170	Boat Clearing	4,920	-	3,883	-	-	-
415199	Other Import Duties	879,651	-	409,996	-	-	-
415210	Passenger Tax (Air)	2,520	-	645	-	-	-
415220	Security Tax (Air)	-	-	-	-	-	-
415230	Passenger Tax (Sea)	143,228	3,500,000	3,475,537	2,450,000	2,450,000	2,450,000
415250	Cruise Passenger Tax	-	5,000,000	4,712,960	-	-	-
415240	Tourist Arrival Levy	-	1,900,000	-	1,500,000	1,500,000	1,500,000
416000	Other Taxes	12,460,288	5,324,403	13,539,198	5,222,537	5,409,365	5,264,841
416110	Stamp Duty	12,427,878	5,278,287	13,513,754	5,199,358	5,383,649	5,239,812
416199	Other Taxes	32,410	46,116	25,444	23,179	25,716	25,029
420000	Grants	3,058,386	4,000,000	52,085	-	-	-
421000	Recurrent Grants	3,058,386	4,000,000	52,085	-	-	-
421110	Recurrent Grants - Foreign gov	-	-	-	-	-	-
421120	Recurrent Grants - International Orgs.	53,386	-	53,927	-	-	-
421130	Recurrent Grants - Other gen gov	3,005,000	4,000,000	(1,843)	-	-	-
422110	Capital Grants - Foreign gov	-	-	-	-	-	-
422120	Capital Grants - International orgs.	-	-	-	-	-	-
422130	Capital grants - other gen gov	-	-	-	-	-	-
	Other Revenue	17,210,995	16,932,822	15,883,792	21,094,501	21,286,085	23,141,175
431000	Property Income	785,456	588,155	374,356	570,632	572,279	572,512
431110	Interest (Loans and Advances)	52,096	31,216	47,525	47,884	47,311	46,722
431120	Interest on Government Investments	311,070	64,585	446	108,260	106,676	105,049
431130	Interest on Other Investments	18,797	19,038	11,648	15,620	15,434	13,856
431210	Rent of Public Land	403,494	473,316	314,737	398,868	402,858	406,885
431299	Other Royalties	-	-	-	-	-	-

FINANCIAL RESOURCES							
Sub Head	Details of Revenue	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
432000	Sale of Goods and Services	15,302,213	15,291,018	13,736,776	19,715,023	19,901,461	21,752,784
432110	Rental of Vehicles and Plants	40	40	-	104	105	106
432120	Houses and Buildings	61,838	42,000	64,683	41,874	41,874	41,874
432199	Other Rentals of Assets	-	-	-	-	-	-
432210	Water Rates	4,837,856	5,141,408	3,287,168	8,781,656	8,857,841	10,579,000
432220	Water to Ships	8	-	-	-	-	14,955
432230	Water by Trucks	-	110,356	107,535	111,219	112,854	109,670
432240	Sewerage Trucks	-	-	-	-	-	1,994
432250	Sewerage Rates	6,311	153,873	-	155,077	157,358	158,523
432260	Application Fees	6,771	7,669	300	7,730	7,843	8,973
432299	Other Water and Sewerage Revenue	6,267	256,088	-	258,092	261,888	264,205
432310	Sale of Apostille (Rev) Stamps	3,411,836	3,490,099	2,878,908	3,446,193	3,479,519	3,515,191
432311	Sale of Postage Meter and Stamps	403,775	300,000	292,083	277,634	280,412	283,215
432312	Philatelic Receipts	4,678	10,000	2,569	5,309	5,362	5,416
432313	Ezone Postal Fees	261,083	188,300	37,804	205,545	207,601	209,676
432314	Amerijet Postal Fees	100,390	86,775	27,610	90,616	91,523	92,438
432315	Letter Box Rentals	102,140	120,000	107,686	128,164	129,446	130,740
432316	Commission on Money Orders	2,290	1,975	1,946	2,182	2,204	2,226
432317	Retail Sales	12,288	12,650	14,221	13,728	13,866	14,004
432318	Terminal Dues Remittances	15,711	127,112	2,881	81,516	82,331	83,154
432319	Top-up Sales	13,344	12,100	6,867	10,244	10,347	10,450
432399	Other Postal Revenue	22,072	20,150	19,645	19,022	19,213	19,405
432410	Moorings and Berthing Fees	120,437	-	186,854	-	-	-
432420	Aircraft Landing Fees	-	-	-	-	-	-
432430	Sale of Seafood	664,549	700,982	781,363	822,339	830,565	838,867
432450	Sale of Sand	-	-	-	-	-	-
432511	Nationality Fees	1,591,745	1,460,440	1,543,889	1,460,778	1,475,391	1,490,139
432512	Customs Fees	656,312	595,430	697,218	541,441	546,857	552,323
432513	Immigration Fees	271,825	304,666	190,393	255,563	258,119	260,699
432514	Registration Fees	65,667	51,208	102,954	58,349	58,932	59,521
432515	Development Fees (Dev. Cont)	81,750	72,709	90,031	80,151	80,952	81,762
432516	Reprographic Fees	10,256	-	4,399	-	-	-
432517	Ship survey fees - International	28,451	8,676	15,510	8,249	8,331	8,414
432518	Ship survey fees - Domestic	-	-	-	-	-	-
432519	Seafarer Documentation (Certificates)	21,360	14,070	13,631	11,244	11,357	11,470
432520	Forms and Publications	616,801	462,270	640,824	535,217	540,570	545,974
432521	Entry Doc Card	47,148	39,053	40,969	39,902	40,301	40,704
432599	Other Fees	1,587,927	1,099,784	2,439,871	2,000,142	2,020,153	2,046,668
432610	Abattoir Fees	11,816	11,939	10,782	12,609	12,680	12,806
432620	Audit Fees	-	-	-	-	-	-
432630	Driver's License Fees	140	199,266	-	200,706	202,714	204,740
432710	Textbooks	39,591	47,100	21,712	-	-	-
432711	Uniforms	698	-	-	-	-	-
432720	Produce and Livestock	52,571	48,469	22,632	32,034	32,354	32,678
432730	Livestock Marketing	-	-	-	-	-	-
432740	Coin Royalties	34,529	16,000	25,336	19,241	19,433	19,627
432750	Fuel Sales	25,169	-	7,947	-	-	-
432799	Other Sales	104,774	78,360	48,556	1,152	1,163	1,175
433000	Fines, Penalties, Forfeitures	484,961	453,429	1,167,496	458,856	458,856	458,856
433110	Judiciary Fines	163,158	229,625	473,806	276,842	276,842	276,842
433120	Dormant Accounts	-	-	-	-	-	-
433130	Forfeitures	-	-	-	-	-	-
433199	Other Fines	321,803	223,805	693,689	182,014	182,014	182,014
434000	Voluntary Transfer (Dom)	1,350	-	5,675	-	-	-
434110	Recurrent Grants from Civic/Social	-	-	-	-	-	-
434199	Other Recurrent Domestic Grants	1,350	-	5,675	-	-	-
434210	Capital Grants Civic/Social	-	-	-	-	-	-
434299	Other Capital Domestic Grants	-	-	-	-	-	-

FINANCIAL RESOURCES							
Sub	Details of Revenue	2015	2016	2016	2017	2018	2019
Head		Actual	Approved	Estimated	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
435000	Other Receipts	400,385	319,590	143,858	249,220	251,713	254,229
435110	Sale of Land	400,385	319,590	143,858	249,220	251,713	254,229
436000	Miscellaneous Revenue	236,630	280,629	455,632	100,769	101,777	102,794
436110	Refunds of cheques former years	1,000	-	4,480	1,068	1,079	1,089
436120	Revenue from Auctions	31,840	37,371	63,746	27,040	27,310	27,583
436130	Commission for Collecting Revenue	70,294	88,444	-	66,831	67,500	68,174
436140	Revenue from Statutory Bodies	-	-	-	-	-	-
436199	Sundry Receipts	133,496	154,815	387,406	5,830	5,888	5,947
TOTAL REVENUE		314,700,124	330,846,499	313,104,745	323,112,631	326,242,490	330,351,196

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

Code	All Ministries and Departments	2015	2016		2017	2018	2019
		Actual	Original Estimate	Revised Estimate	Estimate	Estimate	Estimate
1	House of Assembly	-	-	-	-	-	-
2	Cabinet Office	447,343	397,586	555,865	464,507	469,152	473,842
3	Public Prosecutions	-	-	-	-	-	-
4	Compliants Management	-	-	-	-	-	-
5	Registrar of Interests	-	-	-	-	-	-
6	Human Rights Commision	-	-	-	-	-	-
7	Office of Auditor General	-	-	-	-	-	-
10	Constitutional Bodies	447,343	397,586	555,865	464,507	469,152	473,842
8	Office of the Governor	-	-	-	-	-	-
9	Office of the Deputy Governor	-	-	-	-	-	-
10	Human Resources	-	-	-	-	-	-
12	Comprehensive Disaster Management	-	-	-	-	-	-
13	Supreme Court	52,744	60,000	957,856	785,228	793,083	801,010
14	Civil Registry	1,139,257	1,094,273	1,201,270	1,100,959	1,110,825	1,122,820
15	Magistracy	484,962	453,430	1,167,495	458,856	458,856	458,856
16	Commercial Court	162,836	151,114	191,879	157,298	158,872	160,460
17	Attorney General Chambers	-	-	-	-	-	-
18	Police	167,510	178,089	226,138	176,325	177,127	179,027
21	Office of the Governor	2,007,308	1,936,906	3,744,639	2,678,665	2,698,763	2,722,173
20	PO Policy Planning and Administration	-	-	-	-	-	-
21	Ship Registry and Marine Safety	723,370	692,055	714,373	640,650	643,563	646,477
22	Statistical Services	-	-	-	-	-	-
23	Immigration Services	1,054,201	936,587	893,884	922,322	931,548	940,860
25	Town and Country Plananing	81,748	72,709	90,031	80,151	80,952	81,762
26	Trade and Investment Promotion	754,423	723,161	788,617	774,938	778,329	781,719
27	BVI Finance	-	-	-	-	-	-
28	International Affairs	-	-	-	-	-	-

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

Code	All Ministries and Departments	2015	2016		2017	2018	2019
		Actual	Original Estimate	Revised Estimate	Estimate	Estimate	Estimate
22	Office of the Premier	2,613,742	2,424,511	2,486,905	2,418,061	2,434,392	2,450,818
29	MoF Policy Planning and Administration	34,529	16,000	25,336	19,241	19,433	19,627
30	Customs Department	37,519,827	52,808,267	50,236,285	51,616,996	53,042,214	54,200,315
31	Inland Revenue Department	72,472,778	64,933,974	71,035,447	66,836,433	69,354,964	71,477,075
32	Internal Audit	-	-	-	-	-	-
33	Post Office	4,329,941	4,369,161	3,375,262	4,261,186	4,303,812	4,346,832
34	Treasury	183,975,901	187,558,569	169,594,774	174,885,974	173,849,345	172,795,599
35	Information Technology	10,256	-	4,399	-	-	-
23	Ministry of Finance	298,343,233	309,685,971	294,271,504	297,619,830	300,569,769	302,839,448
36	MNR&L Policy Planning and Administration	1,278,760	1,054,380	837,937	1,016,960	1,026,880	1,036,890
37	Agriculture	84,460	145,213	87,491	51,270	51,727	52,244
39	Conservation and Fisheries	1,051,331	942,757	1,015,410	1,053,221	1,064,625	1,069,593
40	Labour	5,810,584	7,020,537	5,268,640	5,725,822	5,753,669	5,787,885
70	Land and Seabed Management	111,539	96,651	144,306	92,243	93,167	94,098
24	Ministry of Natural Resources and Labour	8,336,674	9,259,538	7,353,784	7,939,516	7,990,068	8,040,710
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	39,591	47,100	21,712	-	-	-
64	Tertiary, Adult and Continuing Education	-	-	-	-	-	-
50	Library	6,895	7,455	6,504	5,332	5,385	5,439
51	Prison	-	-	-	-	-	-

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

Code	All Ministries and Departments	2015	2016		2017	2018	2019
		Actual	Original Estimate	Revised Estimate	Estimate	Estimate	Estimate
25	Ministry of Education and Culture	46,486	54,555	28,216	5,332	5,385	5,439
52	MH&SD Policy Planning and Administration	1,350	-	5,675	-	-	-
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	1,350	-	5,675	-	-	-
56	MCW Policy Planning and Administration	-	1,000,000	993,823	2,250,000	2,250,000	2,250,000
57	Facilities Management	-	-	-	-	-	-
58	Civil Aviation	-	-	-	-	-	-
59	Fire and Rescue	-	-	-	-	-	-
60	Water & Sewerage	4,837,856	5,669,394	3,395,003	9,313,775	9,397,784	11,137,320
61	Motor Vehicles Licensing	343,280	353,312	184,784	352,188	355,711	359,267
62	Public Works Department	89,865	64,724	84,549	70,757	71,465	72,179
63	Telephone Services Management	-	-	-	-	-	-
59	Ministry of Communication and Works	5,271,001	7,087,431	4,658,160	11,986,721	12,074,961	13,818,766
Total Revenue		317,067,137	330,846,499	313,104,747	323,112,631	326,242,490	330,351,197

**STATEMENT OF
PUBLIC DEBT**

STATEMENT OF PUBLIC DEBT
GOVERNMENT OF THE VIRGIN ISLANDS

	Began	Amount of Loan	Actual DOD 31 Dec. 2015	Forecasted DOD 31 Dec. 2016	Estimated Annual Principal	Forecasted DOD 31 Dec. 2017	Forecasted DOD 31 Dec. 2018	Forecasted DOD 31 Dec. 2019
<u>BVI SOCIAL SECURITY BOARD</u>								
Beef Island International Airport (Terminal) SSB/GBVI. Repayable over fifteen (15) years at 6.75% per annum.	2000	4,470,000	521,500	223,500	223,500	-	-	-
Road Improvement Infrastructure Development SSB/GBVI Repayable over twelve (12) years at New York prime rate less 50 basis points per annum	2005	7,290,449	2,885,803	2,278,265	607,537	1,670,728	1,063,190	455,653
New Peebles Hospital SSB/GBVI Repayable over fifteen (15) years at New York Prime rate less 200 basis points during construction (3yrs) thereafter, prime rate less 100 basis points per annum.	2007	35,000,000	18,229,167	15,312,500	2,916,667	12,395,833	9,479,167	6,562,500
New Peebles Hospital SSB/GBVI Repayable over ten (10) years at 6%	2009	15,000,000	6,375,000	4,875,000	1,500,000	3,375,000	1,875,000	375,000
Road Construction and Reconstruction SSB/GBVI Repayable over fifteen (15) years at US Prime rate plus 100 basis points per annum.	2015	16,000,000	8,538,827	12,087,859	Varies	14,800,000	13,200,000	11,600,000
<u>BANCO POPULAR</u>								
New Peebles Hospital Banco Popular/GBVI Repayable over (15) years at (0.75%) above the Prime Rate as it varies.	2009	45,000,000	32,250,000	29,250,000	3,000,000	26,250,000	23,250,000	20,250,000
<u>FIRST CARIBBEAN INT'L BANK</u>								
New Peebles Hospital/ National Sewerage Project Repayable over twelve (12) yrs @ 3mth LIBOR+3%	2014	22,000,000	22,000,000	22,000,000	Varies	20,300,000	18,500,000	16,600,000
Line of Credit/Overdraft Facility Renewable annually @ US Prime rate plus 0.5%	2016	25,000,000	-	-	Varies	-	-	-
<u>EUROPEAN INVESTMENT BANK</u>								
Loan No. 80055								
Fort Hill Water Project - Repayable over forty (40) years (1999 - 2030) @ 1.9% Interest per annum.	1990	393,266	60,480	47,838	Varies	32,151	16,523	-
Loan No. 80133								
East End/Water Supply (EIB) repayable over forty (40) years (1993 - 2033) @ 1% per annum.	1993	862,273	242,373	215,695	Varies	182,577	149,484	116,031

	<u>Began</u>	<u>Amount of Loan</u>	<u>Actual DOD 31 Dec. 2015</u>	<u>Forecasted DOD 31 Dec. 2016</u>	<u>Estimated Annual Principal</u>	<u>Forecasted DOD 31 Dec. 2017</u>	<u>Forecasted DOD 31 Dec. 2018</u>	<u>Forecasted DOD 31 Dec. 2019</u>
<u>EUROPEAN INVESTMENT BANK (CONT'D)</u>								
Loan No. 80319								
Virgin Gorda/Tortola - Water Supply (EEC)								
Repayable over thirty (30) years @ 1% per annum.								
	2001	2,621,772	1,416,120	1,341,054	Varies	1,247,570	1,154,080	1,059,767
<u>CARIBBEAN DEVELOPMENT BANK</u>								
Loan No. 06/SFR-OR-BVI								
Hurricane Rehabilitation (Sea Defense)								
Repayable over thirty (30) years (2001-2030) @ 2% per annum.								
	1996	1,677,000	838,487	782,588	55,899	726,689	670,790	614,890
Loan No. 02/OR-BVI								
Beef Island International Airport (Terminal)								
CDB/GBVI. Repayable over twelve (12) years @ 6.68% per annum.								
	2005	24,788,004	6,029,597	3,956,619	Varies	1,883,641	1,095,334	657,201
Loan No. 03/OR-BVI								
Natural Disaster Management Infrastructure Rehabilitation (CDB). Repayable over twelve (12) yrs @ 4.09% per annum								
	2012	15,672,000	3,583,813	6,842,734	1,306,000	10,277,867	13,386,500	12,080,500
Loan NO. 11/SFR-OR-BVI								
Student Loan No. 6								
	2008	5,000,000	3,500,645	3,908,155	Varies	4,148,733	3,746,658	3,338,334
<u>DEUTSCHE BANK</u>								
Supply of Greenhouses- Repayable over 5yrs at LIBOR 6 months plus 2.5% per annum.								
	2010	-	-	0	-	-	-	-
		220,774,764	106,471,812	103,121,806	9,609,603	97,290,788	87,586,727	73,709,877

* DOD is Disbursed Outstanding Debt

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

	<u>Actual</u>	<u>Forecasted</u>	<u>Estimated</u>	<u>Forecasted</u>	<u>Forecasted</u>	<u>Forecasted</u>
	<u>DOD</u>	<u>DOD</u>	<u>Annual</u>	<u>DOD</u>	<u>DOD</u>	<u>DOD</u>
<u>Began</u>	<u>31 Dec. 2015</u>	<u>31 Dec. 2016</u>	<u>Principal</u>	<u>31 Dec. 2017</u>	<u>31 Dec. 2018</u>	<u>31 Dec. 2019</u>
<u>Amount</u>						
<u>of Loan</u>						
<u>CARIBBEAN DEVELOPMENT BANK*</u>						
Loan No. - 14/SFR-BVI						
Student Loan No. 4	1999	600,000	-	-	-	-
Loan NO. 10/SFR-OR-BVI						
Student Loan No. 5	1998	1,499,369	684,087	571,634	112,453	459,182
					346,729	234,277
<u>BANCO POPULAR</u>						
B.V.I. Electricity Expansion Project						
Repayable over 15years @ 5.5% interest per annum.						
	2005	30,008,000	9,502,533	7,502,000	2,000,533	5,501,466
Revolving Line of Credit						
Repayable over 15 years @ prime rate plus one half of one percent.						
		2,000,000	2,000,000	2,000,000	-	2,000,000
					2,000,000	1,500,400
<u>FIRST CARIBBEAN INT'L BANK</u>						
Pier Extension and Pier Park Real Estate Project						
Repayable over twelve (12) years at 6.10% for 5 years from November 9, 2015, then @ US 3 months LIBOR plus 3.25% per annum, thereafter						
Amalgamation of two loans with swap rate from November 9, 2015.						
	2014	50,000,000	35,000,000	46,971,429	Varies	43,942,857
						40,228,571
						36,514,286
<u>BVI SOCIAL SECURITY BOARD</u>						
B.V.I. Electricity Phase V Development Programme						
Repayable over 15years @ 3.5% interest per annum for the first 7 years, and @ 5.0% interest per annum thereafter.						
	2015	35,000,000	7,679,972	32,083,334	2,333,332	29,750,001
						27,416,667
						25,083,334
		119,107,369	54,866,592	89,128,397	4,446,318	81,653,506
						73,492,901
						65,332,296

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

EXPENDITURE SUMMARY

GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2015 - 2019

FINANCIAL RESOURCES							
Department	2015	2016	2016	2017	2018	2019	
	Actual	Approved	Revised	Budget	Forward	Forward	
	Exp	Budget	Estimate	Estimates	Estimates	Estimates	
RECURRENT EXPENDITURE							
1011	House of Assembly	3,005,277	4,608,600	4,771,158	4,390,800	4,390,800	4,390,800
1012	Cabinet Office	602,143	767,800	601,410	791,800	791,800	791,800
1013	Public Prosecutions	1,118,665	1,254,700	-	1,386,000	1,386,000	1,386,000
1014	Complaints Management	269,402	323,500	321,155	303,900	303,900	303,900
1015	Registrar of Interests	31,670	43,800	43,800	43,100	43,100	43,100
1016	Human Rights Commission	-	10,100	-	9,500	9,500	9,500
1017	Office of the Auditor General	806,198	801,100	801,100	691,600	691,600	691,600
2108	Office of the Governor	711,423	786,600	786,600	739,700	739,700	739,700
2109	Deputy Governor's Office	5,561,916	5,107,700	5,107,700	5,192,400	5,192,400	5,192,400
2110	Human Resources	3,950,168	4,157,500	4,157,500	3,776,400	3,776,400	3,776,400
2112	Comprehensive Disaster Management	805,541	818,000	818,000	824,900	824,900	824,900
2113	Supreme Court	2,513,864	2,275,700	2,275,700	2,898,600	2,898,600	2,898,600
2114	Civil Registration and Passport Administration	972,290	923,800	918,804	878,100	878,100	878,100
2115	Magistracy	956,845	1,141,900	1,141,900	1,158,700	1,158,700	1,158,700
2116	Commercial Court	571,236	524,400	524,400	590,800	590,800	590,800
2117	Attorney General's Chambers	2,044,040	2,164,600	1,243,615	2,140,000	2,140,000	2,140,000
2118	Police	16,523,558	15,365,700	15,315,700	16,136,400	16,136,400	16,136,400
2220	Premier's Office Policy Planning and Administration	14,739,881	15,395,700	14,634,574	17,211,800	17,211,800	17,211,800
2221	Ship Registration and Marine Safety	1,403,607	1,271,400	1,271,400	1,032,700	1,032,700	1,032,700
2222	Statistical Services	1,009,593	1,033,700	1,033,700	1,119,100	1,119,100	1,119,100
2223	Immigration Services	3,007,856	2,785,900	2,785,900	2,955,800	2,955,800	2,955,800
2225	Town and Country Planning	848,284	893,100	893,100	835,900	835,900	835,900
2226	Trade and Investment Promotions	956,487	1,214,400	961,149	1,113,000	1,113,000	1,113,000
2227	BVI Finance	2,027,437	2,066,600	2,066,600	-	-	-
2228	International Affairs	1,463,314	2,065,500	2,065,500	1,981,900	1,981,900	1,981,900
2329	Finance Policy Planning and Administration	10,758,208	15,101,200	15,101,200	7,959,832	7,959,832	7,959,832
2330	Customs	4,929,021	4,843,000	5,025,289	5,377,900	5,377,900	5,377,900

FINANCIAL RESOURCES

Department		2015	2016	2016	2017	2018	2019
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
2331	Inland Revenue	1,346,226	1,524,500	1,524,500	1,609,600	1,609,600	1,609,600
2332	Internal Audit	817,546	918,100	918,100	831,200	831,200	831,200
2333	Post Office	2,851,336	2,194,100	2,194,100	2,153,500	2,153,500	2,153,500
2334	Treasury Operations	2,119,563	2,032,200	2,031,500	2,794,300	2,794,300	2,794,300
2335	Information Technology	3,144,351	3,677,570	3,677,570	3,512,700	3,512,700	3,512,700
2372	International Tax Authority	-	-	-	1,781,400	1,781,400	1,781,400
2371	Miscellaneous	-	-	-	3,322,300	3,322,300	3,322,300
2436	Natural Resources and Labour Policy Planning and Administration	4,712,606	4,149,600	1,935,425	4,386,500	10,522,800	10,037,900
2437	Agriculture	2,433,360	2,571,800	2,505,600	2,334,900	2,334,900	2,334,900
2439	Conservation and Fisheries	3,082,232	3,083,600	3,082,000	3,069,800	3,069,800	3,069,800
2440	Labour	1,241,779	1,308,400	1,251,531	1,252,900	1,252,900	1,252,900
2470	Land and Seabed Management	1,431,903	1,490,000	1,490,000	1,495,800	1,495,800	1,495,800
2543	Education Policy, Planning and Administration	15,922,872	16,002,100	16,002,100	6,826,100	6,826,100	6,826,100
2544	Youth Affairs and Sports	1,257,950	1,472,600	1,472,600	1,534,800	1,534,800	1,534,800
2545	Education Quality Assurance and Standards	1,199,601	444,200	444,200	475,500	475,500	475,500
2546	Pre-primary and Primary Education	10,028,624	9,608,100	9,608,100	9,700,300	9,700,300	9,700,300
2547	Department of Culture	1,596,709	1,664,700	1,664,700	1,012,600	1,012,600	1,012,600
2548	Secondary Education	12,968,577	11,286,200	11,286,200	12,339,800	12,339,800	12,339,800
2549	Tertiary, Adult and Continuing Education	5,280,309	4,180,300	4,180,300	11,400,000	11,400,000	11,400,000
2550	Library Services	1,267,175	1,234,700	1,234,700	1,285,500	1,215,500	1,215,500
2551	Prison	3,693,581	3,124,000	3,124,000	3,909,400	3,909,400	3,909,400
2652	Health and Social Development Policy Planning and Administration	42,864,065	3,025,200	3,025,200	2,664,400	2,664,400	2,664,400
2653	Aged Care Services	2,000,067	3,029,900	3,029,900	3,037,300	3,037,300	3,037,300
2654	Waste Management	4,498,020	4,868,300	4,868,173	4,561,900	4,561,900	4,561,900
2655	Social Protection	3,263,957	43,467,300	43,467,301	43,935,600	43,935,600	43,935,600
2665	Public Health	865,261	1,771,900	1,771,900	1,833,100	1,833,100	1,833,100
2667	Children and Family Support Services	297,840	851,200	851,200	784,600	784,600	784,600
2668	Disability Services	220,422	487,200	449,100	454,800	454,800	454,800
2669	Community Services	135,574	602,700	602,700	567,600	567,600	567,600
2756	Communications and Works Policy Planning and Administration	5,050,577	4,264,700	4,264,700	3,914,700	3,914,700	3,914,700
2757	Facilities Management	2,498,629	2,519,300	2,519,300	2,316,000	2,316,000	2,316,000

FINANCIAL RESOURCES

Department		2015 Actual Exp	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
2758	Civil Aviation	45,607	198,800	45,607	96,100	96,100	96,100
2759	Fire and Rescue Services	2,628,780	2,609,500	2,609,500	2,607,100	2,607,100	2,607,100
2760	Water and Sewerage	26,974,406	26,453,600	26,453,600	22,931,000	26,789,600	27,520,100
2761	Motor Vehicles Licensing	940,696	928,000	928,000	1,033,100	1,033,100	1,033,100
2762	Public Works	7,752,830	7,972,200	7,972,200	7,094,200	7,094,200	7,094,200
2763	Telephone Services Management	808,371	845,000	845,000	916,600	916,600	916,600
4100	Pensions and Gratuities	16,573,551	15,000,000	-	17,570,000	17,570,000	17,570,000
4200	Miscellaneous	5,753,862	3,371,700	-	-	-	-
4300	Public Debt	15,389,975	17,148,500	20,190,337	20,799,500	20,247,975	21,015,050
Subtotal - Recurrent Expenditure		296,546,713	299,127,770	278,187,899	295,687,131	305,060,506	306,073,181

CAPITAL EXPENDITURE

Capital Acquisitions

	Constitutionally Established Departments	24,275	-	149,578	-	-	-
321	Deputy Governor's Office	134,991	25,230	512,817	237,000	-	-
322	Premier's Office	363,874	695,000	131,670	-	-	-
323	Ministry of Finance	482,203	358,200	826,412	1,676,500	-	-
324	Ministry of Natural Resources and Labour	70,675	-	32,111	-	-	-
325	Ministry of Education and Culture	158,455	-	-	438,000	-	-
326	Ministry of Health and Social Development	316,036	-	332,688	950,000	300,000	300,000
327	Ministry of Communications and Works	49,685	425,200	385,832	695,000	-	-
328	Miscellaneous	-	-	-	-	-	-
Subtotal - Capital Acquisitions		1,600,193	1,503,630	2,371,107	3,996,500	300,000	300,000

		2015	2016	2016	2017	2018	2019
Department		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
Development Projects							
321	Deputy Governor's Office	60,538	550,000	521,521	1,200,000	1,900,000	3,100,000
322	Premier's Office	2,147,968	700,000	491,413	316,000	650,000	400,000
323	Ministry of Finance	-	-	-	450,000	-	-
324	Ministry of Natural Resources and Labour	1,861,860	3,050,000	1,501,638	2,560,000	1,800,000	2,600,000
325	Ministry of Education and Culture	3,249,199	3,000,000	2,108,936	2,453,000	2,650,000	1,250,000
326	Ministry of Health and Social Development	3,959,248	5,100,000	1,917,235	3,750,000	3,950,000	1,750,000
327	Ministry of Communications and Works	6,069,855	5,815,000	2,165,536	2,470,000	4,400,000	4,400,000
328	Miscellaneous	1,391,390	700,000	698,253	830,000	530,000	730,000
Subtotal - Capital Expenditure		18,740,058	18,915,000	9,404,531	14,029,000	15,880,000	14,230,000
Other Funds Contribution		15,000,000	15,000,000	-	12,500,000	3,000,000	3,000,000
Grand Total		331,886,964	334,546,400	289,963,537	326,212,631	324,240,506	323,603,181

**GOVERNMENT OF THE VIRGIN ISLANDS
2017 EXPENDITURE BY CATEGORY**

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
1011 House of Assembly	1,812,500	882,700	-	-	28,800	70,000	1,596,800	-	4,390,800
1012 Cabinet Office	619,576	122,224	-	-	-	-	50,000	-	791,800
1013 Public Prosecutions	1,057,547	328,453	-	-	-	-	-	-	1,386,000
1014 Complaints Management	260,300	43,600	-	-	-	-	-	-	303,900
1015 Registrar of Interests	36,838	6,262	-	-	-	-	-	-	43,100
1016 Human Rights Commission	7,000	2,500	-	-	-	-	-	-	9,500
1017 Office of the Auditor General	530,300	161,300	-	-	-	-	-	-	691,600
2108 Office of the Governor	561,167	178,533	-	-	-	-	-	-	739,700
2109 Deputy Governor's Office	1,808,245	1,876,755	-	-	1,506,400	-	1,000	-	5,192,400
2110 Human Resources	2,711,737	578,639	-	-	-	48,000	438,024	-	3,776,400
2112 Comprehensive Disaster Management	657,962	130,438	-	-	32,500	-	4,000	-	824,900
2113 Supreme Court	1,851,371	556,910	-	-	490,319	-	-	-	2,898,600
2114 Civil Registration and Passport Administration	777,043	100,457	-	-	-	-	600	-	878,100
2115 Magistracy	841,676	317,024	-	-	-	-	-	-	1,158,700
2116 Commercial Court	429,175	161,625	-	-	-	-	-	-	590,800
2117 Attorney General's Chambers	1,314,891	766,109	-	-	59,000	-	-	-	2,140,000
2118 Police	13,789,516	2,266,884	-	-	-	80,000	-	-	16,136,400
2220 Premier's Office Policy Planning and Administration	2,609,700	1,483,600	-	240,000	12,761,000	-	117,500	-	17,211,800
2221 Ship Registration and Marine Safety	713,800	315,900	-	-	3,000	-	-	-	1,032,700
2222 Statistical Services	1,069,200	49,900	-	-	-	-	-	-	1,119,100
2223 Immigration Services	2,502,600	453,200	-	-	-	-	-	-	2,955,800
2225 Town and Country Planning	742,300	93,601	-	-	-	-	-	-	835,900
2226 Trade and Investment Promotions	662,800	444,050	-	-	-	-	6,150	-	1,113,000
2227 BVI Finance	-	-	-	-	-	-	-	-	-
2228 International Affairs	1,083,600	868,900	-	-	-	-	29,400	-	1,981,900
2329 Finance Policy Planning and Admin	3,618,631	3,103,701	-	-	1,187,500	50,000	-	-	7,959,832
2330 Customs	4,284,100	1,083,800	-	-	-	10,000	-	-	5,377,900
2331 Inland Revenue	1,361,900	247,100	-	-	600	-	-	-	1,609,600
2332 Internal Audit	628,600	202,600	-	-	-	-	-	-	831,200
2333 Post Office	1,491,076	641,424	-	-	21,000	-	-	-	2,153,500
2334 Treasury Operations	1,917,400	876,900	-	-	-	-	-	-	2,794,300
2335 Information Technology	1,950,929	1,314,571	-	-	-	-	247,200	-	3,512,700
2372 International Tax Authority	657,400	1,070,000	-	-	54,000	-	-	-	1,781,400
2371 Miscellaneous	125,800	170,000	-	-	-	55,000	2,971,500	-	3,322,300
2436 Natural Resources and Labor Policy Planning and Admin	1,468,300	276,500	-	-	2,600,500	5,000	36,200	-	4,386,500
2437 Agriculture	1,966,700	367,200	-	-	-	-	1,000	-	2,334,900
2439 Conservation and Fisheries	1,854,900	1,214,900	-	-	-	-	-	-	3,069,800
2440 Labour	996,600	256,300	-	-	-	-	-	-	1,252,900
2470 Land and Seabed Management	1,351,800	144,000	-	-	-	-	-	-	1,495,800

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
2543 Education Policy, Planning and Administration	2,717,200	2,702,500	-	-	964,000	-	442,400	-	6,826,100
2544 Youth Affairs and Sports	519,100	419,700	-	277,000	-	-	319,000	-	1,534,800
2545 Education Quality Assurance and Standards	119,469	256,031	-	-	-	-	100,000	-	475,500
2546 Pre-primary and Primary Education	9,131,950	568,350	-	-	-	-	-	-	9,700,300
2547 Department of Culture	336,332	46,268	-	-	630,000	-	-	-	1,012,600
2548 Secondary Education	10,092,502	2,231,398	-	-	-	-	15,900	-	12,339,800
2549 Tertiary, Adult and Continuing Education	-	-	-	-	8,000,000	-	3,400,000	-	11,400,000
2550 Library Services	926,801	358,699	-	-	-	-	-	-	1,285,500
2551 Prison	3,186,500	710,900	-	-	-	12,000	-	-	3,909,400
2652 Health and Social Development Policy Planning and Admin	1,989,400	480,700	-	-	25,000	50,000	119,300	-	2,664,400
2653 Aged Care Services	2,612,700	348,200	-	-	-	70,000	6,400	-	3,037,300
2654 Waste Management	2,450,900	2,111,000	-	-	-	-	-	-	4,561,900
2655 Social Protection	1,112,401	406,399	-	-	42,000,000	385,000	31,800	-	43,935,600
2665 Public Health	1,529,600	303,500	-	-	-	-	-	-	1,833,100
2667 Children and Family Support Services	630,300	57,800	-	-	-	96,000	500	-	784,600
2668 Disability Services	366,200	73,100	-	-	-	15,000	500	-	454,800
2669 Community Services	439,000	119,100	-	-	-	5,000	4,500	-	567,600
2756 Communication and W Policy Planning and Administration	1,607,500	1,791,800	-	10,000	51,400	-	454,000	-	3,914,700
2757 Facilities Management	931,700	1,281,300	-	-	-	-	103,000	-	2,316,000
2758 Civil Aviation	43,201	52,899	-	-	-	-	-	-	96,100
2759 Fire and Rescue Services	2,505,000	97,300	-	-	-	4,800	-	-	2,607,100
2760 Water and Sewerage	3,660,500	19,244,000	-	-	-	-	26,500	-	22,931,000
2761 Motor Vehicles Licensing	698,800	334,300	-	-	-	-	-	-	1,033,100
2762 Public Works	5,965,850	1,110,351	-	-	-	-	18,000	-	7,094,200
2763 Telephone Services Management	644,950	271,650	-	-	-	-	-	-	916,600
Pensions and Gratuities	4,620,000	-	-	-	-	12,950,000	-	-	17,570,000
Miscellaneous	-	-	-	-	-	-	-	-	-
	120,962,833	58,535,805	-	527,000	70,415,019	13,905,800	10,541,174	-	274,887,631
Public Debt	-	575,250	5,440,950	-	-	-	-	14,783,300	20,799,500
Subtotal	120,962,833	59,111,055	5,440,950	527,000	70,415,019	13,905,800	10,541,174	14,783,300	295,687,131

Employee Compensation	120,962,833
Goods and Services	59,111,055
Interest	5,440,950
Subsidies	527,000
Grants	70,415,019
Social Benefits	13,905,800
Property and Other Expenses	10,541,174
Principal	14,783,300
	<u>295,687,131</u>

GOVERNMENT OF THE VIRGIN ISLANDS
GFS EXPENDITURE ESTIMATES 2015 - 2019

Classification of Functions of Government	FINANCIAL RESOURCES					
	2015	2016	2016	2017	2018	2019
	Actual Exp	Approved Budget	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
Executive and Legislative Organisations	22,803,627	13,926,300	13,922,468	25,767,647	25,767,647	25,767,647
Financial and Fiscal Affairs	15,788,279	17,672,400	17,671,700	11,872,549	11,872,549	11,872,549
External Affairs	2,230,581	2,821,800	2,821,800	2,904,872	2,904,872	2,904,872
General Personnel Services	3,950,168	4,157,500	4,157,500	3,776,400	3,776,400	3,776,400
Overall Planning and Statistical Services	1,009,593	1,033,700	1,033,700	1,119,100	1,119,100	1,119,100
Other General Services	5,774,991	7,672,870	7,672,870	7,634,696	7,634,696	7,634,696
General Public Services General	6,690,493	4,160,800	742,520	4,395,607	4,395,607	4,395,607
Public Debt Transactions	15,389,975	17,148,500	20,190,337	20,799,500	20,247,975	21,015,050
Police Services	24,460,435	23,339,400	23,471,819	24,804,599	24,804,599	24,804,599
Fire Protection Services	2,628,780	2,609,500	2,609,500	2,607,100	2,607,100	2,607,100
Law Courts	7,171,800	7,560,100	5,413,554	8,314,419	8,314,419	8,314,419
Prisons	3,693,581	3,124,000	3,124,000	3,909,400	3,909,400	3,909,400
Public Order and Safety General	150,800	178,750	178,750	126,100	126,100	126,100
General Economic and Commercial Affairs	9,381,955	10,664,000	9,660,749	8,789,547	8,789,547	8,789,547
General Labor Affairs	1,241,779	963,600	906,601	918,400	918,400	918,400
Agriculture	2,433,360	2,571,800	2,505,600	2,334,900	2,334,900	2,334,900
Fishing and Hunting	1,330,301	1,315,100	1,315,100	1,405,000	1,405,000	1,405,000
Electricity	221,967	368,700	368,700	358,395	358,395	358,395
Construction	7,033,003	3,596,500	3,596,500	3,714,988	3,714,988	3,714,988
Road Transport	1,660,523	5,896,500	5,896,500	4,995,813	4,995,813	4,995,813
Water Transport	1,403,607	1,271,400	1,271,400	1,032,700	1,032,700	1,032,700
Air Transport	45,607	198,800	45,607	96,100	96,100	96,100
Communication	3,659,707	3,039,100	3,039,100	3,070,100	3,070,100	3,070,100
Tourism	-	10,532,500	10,532,500	-	-	-
Waste Management	4,498,020	4,868,300	4,868,173	4,561,900	4,561,900	4,561,900

FINANCIAL RESOURCES						
Classification of Functions of Government	2015	2016	2016	2017	2018	2019
	Actual Exp	Approved Budget	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
Waste Water Management	97,486	641,600	641,600	863,800	863,800	863,800
Pollution Abatement	1,448	3,050	3,050	3,100	3,100	3,100
Protection of Biodiversity and Landscape	6,312,289	5,736,300	3,520,525	5,922,100	12,058,400	11,573,500
Community Development	1,418,628	466,300	466,300	503,500	503,500	503,500
Water Supply	26,876,920	25,812,000	25,812,000	22,067,200	25,925,800	26,656,300
General Medical Services	-	41,326,300	41,326,301	42,000,000	42,000,000	42,000,000
General Hospital Services	-	-	-	-	-	-
Public Health Services	865,261	1,455,400	1,455,400	1,559,800	1,559,800	1,559,800
Research and Development Health	-	316,500	316,500	273,300	273,300	273,300
Health General	42,737,721	2,806,200	2,806,200	2,457,600	2,457,600	2,457,600
Recreational and Sporting Services	1,257,950	1,472,600	1,472,600	1,534,800	1,534,800	1,534,800
Cultural Services	2,863,884	2,899,400	2,899,400	2,298,100	2,228,100	2,228,100
Broadcasting and Publishing Services	953,982	1,055,900	1,044,774	1,099,400	1,099,400	1,099,400
Pre-primary Education	502,310	497,900	497,900	481,702	481,702	481,702
Primary Education	9,526,314	9,110,200	9,110,200	9,218,598	9,218,598	9,218,598
Secondary Education	12,973,614	11,286,200	11,286,200	12,339,800	12,339,800	12,339,800
First Stage of Tertiary Education	215,785	418,300	418,300	8,400,000	8,400,000	8,400,000
Second Stage of Tertiary Education	5,064,524	3,762,000	3,762,000	3,000,000	3,000,000	3,000,000
Education General	17,122,473	16,446,300	16,446,300	7,301,600	7,301,600	7,301,600
Disability	220,422	487,200	449,100	454,800	454,800	454,800
Old Age	2,000,067	3,029,900	3,029,900	3,037,300	3,037,300	3,037,300
Family and Children	297,840	851,200	851,200	784,600	784,600	784,600
Housing	192,958	528,000	528,000	513,500	513,500	513,500
Social Exclusion General	574,930	941,900	941,900	717,800	717,800	717,800
Social Protection General	20,127,164	17,085,200	2,085,200	19,544,900	19,544,900	19,544,900
RECURRENT EXPENDITURE	296,856,904	299,127,770	278,187,899	295,687,131	305,060,506	306,073,181

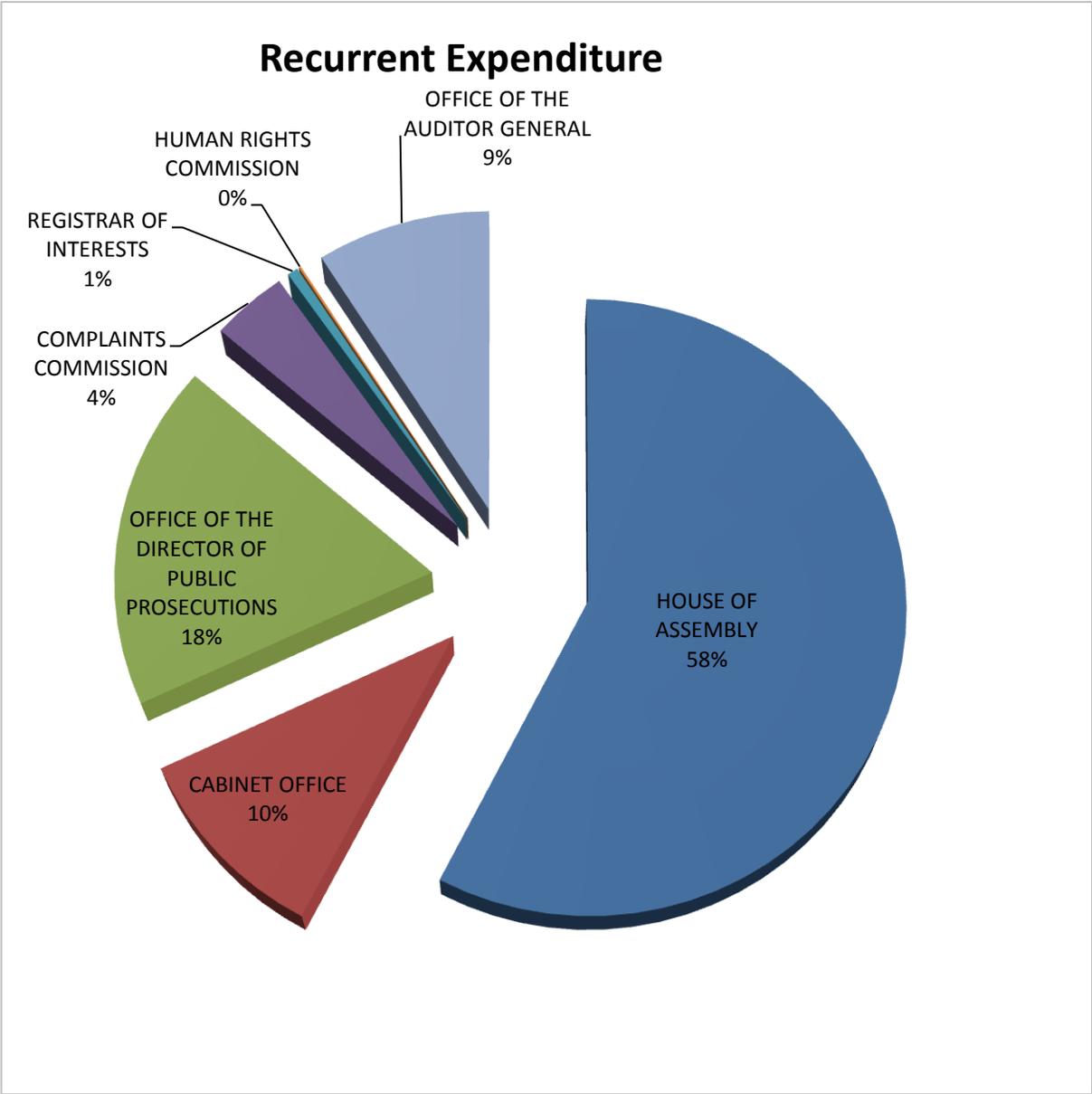
**GOVERNMENT OF THE VIRGIN ISLANDS
RECURRENT EXPENDITURE GRANT DETAILS**

FINANCIAL RESOURCES							
Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimate	2018 Forward Estimate	2019 Forward Estimate
CONSTITUTIONALLY ESTABLISHED DEPARTMENTS							
House of Assembly							
1101	House of Assembly	28,800	28,800	28,800	28,800	28,800	28,800
551210	Grants to Carib. Int. Org.	1,200	1,200	1,200	1,200	1,200	1,200
551220	Grants to Other Int. Org.	27,600	27,600	27,600	27,600	27,600	27,600
SUBTOTAL GRANT		28,800	28,800	28,800	28,800	28,800	28,800
GOVERNOR'S GROUP							
Deputy Governor							
2109	Deputy Governor	1,695,842	1,702,100	1,660,720	1,506,400	1,506,400	1,506,400
551210	Grants to Carib. Int. Org.	29,442	35,000	35,820	29,500	29,500	29,500
551220	Grants to Other Int. Org.	3,900	4,600	4,400	4,400	4,400	4,400
551317	Grants to Financial Investigation	1,662,500	1,662,500	1,620,500	1,472,500	1,472,500	1,472,500
Disaster Management							
2112	Disaster Management	23,800	23,800	23,775	32,500	32,500	32,500
551210	Grants to Carib. Int. Org.	23,800	23,800	23,775	23,800	23,800	23,800
551220	Grants to Other Int. Org.	-	-	-	8,700	8,700	8,700
Supreme Court							
2113	Supreme Court	443,649	417,700	313,015	490,319	490,319	490,319
551210	Grants to Carib. Int. Org.	443,649	417,700	313,015	490,319	490,319	490,319
Attorney General's Chambers							
2117	Attorney General's Chambers	40,000	40,000	39,000	59,000	59,000	59,000
551210	Grants to Carib. Int. Org.	40,000	40,000	39,000	39,600	39,600	39,600
551220	Grants to Other Int. Org.	-	-	-	19,400	19,400	19,400
SUBTOTAL GRANT		2,203,291	2,183,600	2,036,510	2,088,219	2,088,219	2,088,219
PREMIER'S OFFICE							
2220	Premier's Office	11,084,800	11,038,200	10,887,446	12,761,000	12,761,000	12,761,000
551210	Grants to Carib. Int. Org.	505,700	505,700	354,946	424,000	424,000	424,000
551312	Grants to Tourist Board	10,532,500	10,532,500	10,532,500	10,537,000	10,537,000	10,537,000
551313	Grants to HL Stouitt Memorial	40,600	-	-	-	-	-
551322	Grants to Beautification Commi	6,000	-	-	-	-	-
551399	Grants to Other Gen. Gov.Units	-	-	-	1,800,000	1,800,000	1,800,000
BVI Shipping Registry							
2221	BVI Shipping Registry	2,800	4,000	800	3,000	3,000	3,000
551220	Grants to Other Int. Org.	2,800	4,000	800	3,000	3,000	3,000
SUBTOTAL GRANT		11,087,600	11,042,200	10,888,246	12,764,000	12,764,000	12,764,000

FINANCIAL RESOURCES							
Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimate	2018 Forward Estimate	2019 Forward Estimate
MINISTRY OF FINANCE							
2329	Ministry of Finance	1,304,000	2,187,500	1,873,800	1,187,500	187,500	187,500
551110	Grants to foreign governments	100,000	-	-	-	-	-
551210	Grants to Carib. Int. Org.	167,500	167,500	167,500	167,500	167,500	167,500
551220	Grants to Other Int. Org.	36,500	20,000	20,000	20,000	20,000	20,000
551399	Grants to Other Gen. Gov.Units	1,000,000	2,000,000	1,686,300	1,000,000	-	-
2331	Inland Revenue	1,000	600	893	600	600	600
551210	Grants to Carib. Int. Org.	1,000	600	893	600	600	600
2333	Post Office	19,062	-	24,400	21,000	21,000	21,000
551210	Grants to Carib. Int. Org.	5,000	-	5,000	5,000	5,000	5,000
551220	Grants to Other Int. Org.	14,062	-	19,400	16,000	16,000	16,000
2372	International Tax Authority	-	-	23,000	54,000	54,000	54,000
551220	Grants to Other Int. Org.	-	-	23,000	54,000	54,000	54,000
SUBTOTAL GRANT		1,324,062	2,188,100	1,922,093	1,263,100	263,100	263,100
MINISTRY OF NATURAL RESOURCES AND LABOUR							
2436	Ministry of Natural Resources	2,964,600	2,291,500	2,298,100	2,600,500	2,600,500	2,600,500
551210	Grants to Carib. Int. Org.	1,000	1,100	1,100	1,100	1,100	1,100
551220	Grants to Other Int. Org.	14,400	14,400	21,000	27,000	27,000	27,000
551319	Grants to BVI Airports Authori	2,610,700	2,000,000	2,000,000	2,324,000	2,324,000	2,324,000
551321	Grants to National Parks Trust	338,500	276,000	276,000	248,400	248,400	248,400
SUBTOTAL GRANT		2,964,600	2,291,500	2,298,100	2,600,500	2,600,500	2,600,500
MINISTRY OF EDUCATION AND CULTURE							
2543	Ministry of Education	10,038,800	9,854,800	9,854,800	8,964,000	8,964,000	8,964,000
551210	Grants to Carib. Int. Org.	261,000	252,000	252,000	257,000	257,000	257,000
551220	Grants to Other Int. Org.	12,000	12,000	12,000	7,000	7,000	7,000
551310	Grants to Recreational Trust	875,000	700,000	700,000	700,000	700,000	700,000
551315	Grants to HLSCC	8,890,800	8,890,800	8,890,800	8,000,000	8,000,000	8,000,000
2547	Department of Culture	1,865,450	1,271,000	2,404,700	630,000	630,000	630,000
551316	Grants to Public Schools	12,500	-	-	-	-	-
551323	Grants to Festivals and Fairs	1,852,950	1,271,000	2,404,700	630,000	630,000	630,000
SUBTOTAL GRANT		11,904,250	11,125,800	12,259,500	9,594,000	9,594,000	9,594,000
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT							
2652	Ministry of Health and Social	42,580,982	25,000	78,200	25,000	25,000	25,000
551210	Grants to Carib. Int. Org.	26,200	25,000	27,200	25,000	25,000	25,000
551318	Grants to BVI Health Services	25,212,082	-	51,000	-	-	-
551324	Grants to Nat'l Health Scheme	17,342,700	-	-	-	-	-

FINANCIAL RESOURCES							
Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimate	2018 Forward Estimate	2019 Forward Estimate
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT CONT'D							
2655	Social Insurance	-	41,326,300	41,326,300	42,000,000	42,000,000	42,000,000
551324	Grants to National Health Sche	-	41,326,300	41,326,300	42,000,000	42,000,000	42,000,000
SUBTOTAL GRANT		42,580,982	41,351,300	41,404,500	42,025,000	42,025,000	42,025,000
MINISTRY OF COMMUNICATION AND WORKS							
2756	Ministry of Comm. and Works	610,618	62,400	55,112	51,400	51,400	51,400
551210	Grants to Carib. Int. Org.	466,798	11,000	10,712	-	-	-
551320	Grants to Wickhams Cay	143,820	51,400	44,400	51,400	51,400	51,400
SUBTOTAL GRANT		610,618	62,400	55,112	51,400	51,400	51,400
TOTAL GRANTS		72,704,203	70,273,700	70,892,861	70,415,019	69,415,019	69,415,019

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 2017:	LINK TO SEED:

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
1011	HOUSE OF ASSEMBLY						
	Operating Expenses	3,005,277	4,608,600	4,771,158	4,390,800	4,390,800	4,390,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1012	CABINET OFFICE						
	Operating Expenses	602,143	767,800	601,410	791,800	791,800	791,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1013	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	Operating Expenses	1,118,665	1,254,700	-	1,386,000	1,386,000	1,386,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1014	COMPLAINTS COMMISSION						
	Operating Expenses	269,402	323,500	321,155	303,900	303,900	303,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1015	REGISTRAR OF INTERESTS						
	Operating Expenses	31,670	43,800	43,800	43,100	43,100	43,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1016	HUMAN RIGHTS COMMISSION						
	Operating Expenses	-	10,100	-	9,500	9,500	9,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1017	OFFICE OF THE AUDITOR GENERAL						
	Operating Expenses	806,198	801,100	801,100	691,600	691,600	691,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		5,833,355	7,809,600	6,538,623	7,616,700	7,616,700	7,616,700
Budget Ceiling Operating Expenses		5,833,355	7,809,600	6,538,623	7,616,700	7,616,700	7,616,700
Budget Ceiling Capital Acquisitions		24,275	-	-	-	-	-
Budget Ceiling Capital Expenses		-	-	-	-	-	-

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	12
Technical/Service Delivery	27
Administrative Support	20
Non-Established	4
TOTAL MINISTRY STAFFING	63

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HOUSE OF ASSEMBLY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 House of Assembly

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Develop and implement a policy that covers the distribution of Assistance Grants.	This has been 30% percent completed.
Improve the condition of the House of Assembly Chambers	Renovation of the chambers was completed
Improve the administrative functioning of the office.	This has been 40% percent completed.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Develop and implement a policy that ensures proper procedures and distributions of Assistance Grants. This would be done by ensuring that all documents are vetted correctly prior to submissions, and all payments are distributed to Members in a timely manner. This process is 30% completed.

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

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of sitting days	8dys	8dys	9dys	10dys	12dys	10dys
No. of official records produced	7	34	25	30	32	35
No. of requests for Assistance Grants	5,254	5,700	5,400	5,500	5,600	5,700

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of records produced within prescribed timeframe	10	30	20	25	25	25
Average waiting time for assistance						
% of recipients receiving assistance more than once	80	80	80	80	80	80

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1011 House of Assembly

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10114051	House of Assembly	3,005,277	4,608,600	4,771,158	4,390,800	4,390,800	4,390,800
511000	Personal Emoluments	1,862,804	1,728,600	1,957,206	1,717,474	1,717,474	1,717,474
512000	Social Contributions	135,425	96,300	107,570	95,026	95,026	95,026
521000	Rent	250,815	187,800	178,833	201,400	201,400	201,400
522000	Utilities	99,891	192,000	190,300	115,600	115,600	115,600
523000	Supplies	65,448	88,400	87,300	59,000	59,000	59,000
524000	Repairs and Maintenance (Minor)	51,817	98,400	98,400	69,500	69,500	69,500
525000	Travel	121,715	75,700	75,700	70,000	70,000	70,000
526000	Training	4,358	10,800	10,800	10,800	10,800	10,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	234,536	246,900	210,600	256,400	256,400	256,400
529000	Entertainment	119,779	55,500	68,250	100,000	100,000	100,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	23,392	28,800	28,800	28,800	28,800	28,800
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	29,600	72,000	30,000	70,000	70,000	70,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	1,725,000	1,725,000	1,595,600	1,595,600	1,595,600
573000	Other Expenses	5,698	2,400	2,400	1,200	1,200	1,200
TOTAL PROGRAMME OPERATING EXPENDITURE		3,005,277	4,608,600	4,771,158	4,390,800	4,390,800	4,390,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	6
Administrative Support	7
Non-Established	2
TOTAL PROGRAMME STAFFING	17

STAFFING RESOURCES

ESTABLISHED

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

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

NON-ESTABLISHED

2 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CABINET OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Policy and Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

Provide semi-annual in-service training on the Policy Process and the Cabinet Office's operations.	The first training has been scheduled for October 2016.
Make Cabinet Office's web page and Gazette Unit's website more user friendly for information access and accuracy by performing daily reviews as part of e-Government initiative.	This process has already begun with the redesign of the Gazette Unit's website, which was launched in January. The enhanced features have made the site more user friendly and easier to navigate.
Decrease the number of defective Gazette notices by reviewing the daily submissions and streamlining guidelines.	Daily reviews of notices are conducted in an effort to minimise errors in publication
Implement the DOCOVA system to generate a daily electronic mail folder to assist in expediting the timely processing of Gazette notices.	The system was implemented in June and is going through a testing period for final adjustments to complete implementation by the end of 2016.
Maintain and update the Gazette Unit database by performing quarterly reviews.	Quarterly reviews have highlighted discrepancies. Information was updated.
Identify staff development needs annually in support of Performance Development Plans.	Staff have participated in a number of in-service training which has been beneficial. This will be ongoing.
Consolidate Policies from 1959 to present into a Policy Register database daily.	The digitization of Policies records from 1959-2007 has been progressing steadily. It is the objective to have approximately 800 policies completely digitized by the end of 2016
Develop an index of Gazette Issues from 1943 to 1999	This is part of the Archiving and Digitization Project of past Gazette issues. Gazette documents are scanned, saved and organized according to the prescribed achieving procedures. This first phase of this project will be completed by the end of 2016.
Introduce a web based document management tool to streamline Cabinet and National Security Council processes by June 2016.	There has been ongoing discussions about this. A decision on the way forward has not been finalized.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Strengthen the overall operations of the Cabinet Office by building capacity of Authorised Officer in relevant processes and procedures by conducting semi-annual in-service training on the Policy process and Cabinet Office's operations
- Increase the Gazette Unit's website's accessibility to enable clients to conduct business efficiently by accessing the information they need through upgrading and enhancing website's features by 2016.
- Decrease the number of defective Gazette notices by 1% each year by reviewing the daily submissions and streamlining guidelines.
- Implement the DOCOVA by 2016 system to generate a daily electronic mail folder to assist in expediting the timely processing of Gazette notices.
- Maintain and update the Gazette Unit database by conducting quarterly reviews yearly to detect any discrepancies.
- Identify staff development needs annually in support of Performance Development Plans.
- Consolidate policies from 1959 to present into a Policy directory database by digitising existing policies daily and completing registry by 2017.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training sessions completed	1	2		2	2	2
No. of visits to the website		31,458	29,000	30,500	32,000	33,000
No. of Gazette notices processed	20,601	22,000	25,000	26,500	28,000	30,000
No. of notices received monthly	1,717	1,500	2,100	2,300	2,500	2,700
No. of database reviews	2	3		4	4	3
No. of training seminars identified	13	3		15	16	17
No. of persons accessing the Registry	0	0	0	60	70	70
No. of media tools used	5	7	1	7	7	7
No. of meetings using web based documents	0	48	0	48	48	48
No. of Monitoring Implementation reports generated	1	4	4	4	4	4
No. of Policies digitised	725	800		625	750	775

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of Cabinet papers submitted in adherence to guidelines	80%	85%		95%	100%	100
% of persons accessing services electronically	80%	75%	75%	80%	90%	95%
% of Gazette volumes available	100%	100%	100%	100%	100%	100%
% of defective notices returned	1%	1%	1%	1%	1%	1%
% of inaccuracies found	3%	3%	3%	1%	1%	3%
% of staff trained	100%	100%	100%	100%	100%	100%
% of Officers accessing the Registry	0%	0%	0%	80%	90%	90%
% of persons knowledgeable about Government Policies	65%	75%	75%	85%	90%	90%
% of persons with increased knowledge	0%	70%	70%	85%	90%	90%
% decrease in paper usage	0	0.0%	0.0%	100%	100%	100%
% of decisions implemented per year	79%	85%	85%	87%	90%	90%
% of Policies that can be accessed electronically	0%	0%	0%	60%	80%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1012 Cabinet Office

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10124053	Cabinet Office	602,143	767,800	601,410	791,800	791,800	791,800
511000	Personal Emoluments	448,724	558,600	448,724	558,842	558,842	558,842
512000	Social Contributions	45,982	60,200	45,982	60,734	60,734	60,734
521000	Rent	5,050	8,100	4,675	5,500	5,500	5,500
522000	Utilities	9,637	18,300	9,600	11,700	11,700	11,700
523000	Supplies	28,460	55,900	28,460	47,900	47,900	47,900
524000	Repairs and Maintenance (Minor)	2,432	11,000	2,310	7,500	7,500	7,500
525000	Travel	-	8,000	-	6,000	6,000	6,000
526000	Training	39,535	15,700	39,535	7,000	7,000	7,000
527000	Contributions to Professional Bodies	3,900	3,900	3,900	3,900	3,900	3,900
528000	Services	3,790	24,600	4,037	19,824	19,824	19,824
529000	Entertainment	14,633	3,500	14,187	12,900	12,900	12,900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	50,000	50,000	50,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		602,143	767,800	601,410	791,800	791,800	791,800

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: By Appointment by the Hon. Minister of Finance

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Public Prosecutions

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

To provide the people of the British Virgin Islands with competent, professional, and effective forensic prosecutorial service;

Purchased Crime Desktop and Archbold CDs and loaded on computers to update research tools available to Counsel. Also updated books in the library.

To provide the legal unit with the necessary and adequate assistance.

Post of Paralegal filled

To maintain an efficient electronic case management software by a competent case management team;

Case Management software installed and training for staff is on-going.

To mark the 10th Anniversary by hosting a joint law conference in June 2017 for DPPs and AGs in the Caribbean.

Plans are in progress, a business plan is being developed including a proposed budget to secure funding which has been identified from an external source.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To provide highly competent, professional and effective prosecutorial services in the BVI.

To strengthen regional and international relations that would create networking opportunities for staff

To mark the 10th Anniversary of ODPP by hosting a conference for DPPs and AGs in the Caribbean in June 2017

KEY PERFORMANCE INDICATORS

**2015
Actual**

2016 Planned

**2016
Revised**

**2017
Estimate**

**2018
Estimate**

**2019
Estimate**

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

No. of Case Files received	403	400	425	425	425	425
No. of Case Files taken over	0	0	0	0	0	0
No. of requests received on non-case files (liaison matters)	97	120	125	125	125	125
No. of Case Files stemming from Magistrate's Court to Superior Court	21	21	15	20	20	20
Amount of case file data collected and analysed for meeting requirements for generation of reports.	0	0	0	100%	100%	100%
No. of conferences taken place	4	2	1	5	5	5

KEY PERFORMANCE INDICATORS

**2015
Actual**

2016 Planned

**2016
Revised**

**2017
Estimate**

**2018
Estimate**

**2019
Estimate**

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

No. of received case files prosecuted	396	400	375	400	400	400
No. of received case files discontinued	125	50	61	50	50	50
% of cases resulting in convictions	45%	50%	43%	50%	50%	50%
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	97	100	0	100	100	100
No. of Appeals - Privy Council;	1	2	0	2	3	3
No. of Appeals - Court of Appeal	14	16	15	16	16	16
No. of Indictments filed in High Court	21	21	15	20	20	20
No. of conference participants	5	5	1	11	5	5

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10134055	Public Prosecutions	1,118,665	1,254,700	-	1,386,000	1,386,000	1,386,000
511000	Personal Emoluments	806,670	918,400	-	964,435	964,435	964,435
512000	Social Contributions	70,818	92,100	-	93,112	93,112	93,112
521000	Rent	35	3,500	-	3,035	3,035	3,035
522000	Utilities	7,786	40,600	-	37,500	37,500	37,500
523000	Supplies	79,271	51,100	-	62,975	62,975	62,975
524000	Repairs and Maintenance (Minor)	5,455	7,500	-	8,165	8,165	8,165
525000	Travel	56,231	23,400	-	26,000	26,000	26,000
526000	Training	5,295	14,000	-	14,000	14,000	14,000
527000	Contributions to Professional Bodies	300	300	-	300	300	300
528000	Services	79,084	103,200	-	125,878	125,878	125,878
529000	Entertainment	7,719	600	-	50,600	50,600	50,600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,118,665	1,254,700	-	1,386,000	1,386,000	1,386,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	10
Administrative Support	4
Non-Established	0
TOTAL PROGRAMME STAFFING	15

STAFFING RESOURCES

ESTABLISHED

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

1 Principal Crown Counsel	1 Senior Administrative Officer
3 Senior Crown Counsel	1 Administrative Officer
5 Crown Counsel	1 Senior Executive Officer
1 Paralegal I/II	1 Accounts Officer I/II
	2 Office Generalist I/II/III

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMPLAINTS COMMISSION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Complaints Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Continuously increase public awareness of the Commission's role and functions through public awareness sessions across the Territory (including sister islands), radio and print advertisements, and social media.	Advertisements are aired on ZBVI daily, we conducted outreach sessions on Virgin Gorda and Jost Van Dyke this year, held radio and GIS interviews for the 7th Anniversary in March.
Promote good administrative practices among public sector workers on an ongoing basis through communication with Permanent Secretaries and Heads of Departments, systemic investigations, and reports on investigative complaints.	Permanent Secretaries were advised of complaints and investigations throughout the year.
Improve the quality of investigative complaints through training with the International Ombudsman Institute and other international organisations on standards of best practice.	We communicate regularly with the Caribbean Ombudsmen Association and receive reports from the International Ombudsmen Institute on best practices.
Increase competence in complaints handling across Government through engaging Complaints Liaison Officers, Permanent Secretaries and Heads of Departments within Ministries in training and networking events.	The list of Complaint Officers needs to be revised by the Deputy Governor's Office before we can have training with the officers. This is mainly because of reassignments within the service, some complaints officers have changed and may not be functional in that area any longer.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

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

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of inquiries	91	140		140	160	160
No. of complaints investigated	3	8	5	8	10	10
No. of recommendations made	21	30		30	30	30
No. of complaints referred	3	6		6	6	6
No. of complaints informally resolved	17	20		20	20	20

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of complaints withdrawn		1%	1%	1%	1%	1%
% of complaints informally resolved		19%	19%	20%	20%	20%
% of complaints referred		7%	7%	8%	8%	8%
% of complaints declined		2%	2%	3%	3%	3%
% of complaints completed		6%	6%	7%	7%	7%
% of preliminary enquiries		11%	11%	15%	15%	15%
% of enquiries		37%	37%	40%	40%	40%
% of OWN Motions		2%	2%	3%	3%	3%
No. of recommendations implemented						

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	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
10144056	Complaints Management	269,402	323,500	321,155	303,900	303,900	303,900
511000	Personal Emoluments	194,922	208,700	208,700	235,315	235,315	235,315
512000	Social Contributions	13,600	23,000	23,000	24,985	24,985	24,985
521000	Rent	36,355	38,900	36,355	36,300	36,300	36,300
522000	Utilities	5,215	6,800	6,800	1,300	1,300	1,300
523000	Supplies	5,716	12,300	12,300	1,200	1,200	1,200
524000	Repairs and Maintenance (Minor)	1,956	2,400	2,400	900	900	900
525000	Travel	5,414	8,300	8,300	1,900	1,900	1,900
526000	Training	200	6,600	6,600	-	-	-
527000	Contributions to Professional Bodies	1,458	1,300	1,500	100	100	100
528000	Services	3,990	15,100	15,100	1,900	1,900	1,900
529000	Entertainment	578	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		269,402	323,500	321,155	303,900	303,900	303,900

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

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

- 1 Assistant Complaints Commissioner
- 1 Intake Officer/Investigator (one post Senior Administrative Assistant renamed)
- 1 Executive Officer (new post)

NON-ESTABLISHED

- 1 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

REGISTRAR OF INTERESTS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Registrar of Interests

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

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

No action

Encourage the HoA to amend the Standing Orders

Completed

Agitate for appointment of Standing Select Committee

Completed

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

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

KEY PERFORMANCE INDICATORS

**2015
Actual**

2016 Planned

**2016
Revised**

**2017
Estimate**

**2018
Estimate**

**2019
Estimate**

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

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

15

15

15

KEY PERFORMANCE INDICATORS

**2015
Actual**

2016 Planned

**2016
Revised**

**2017
Estimate**

**2018
Estimate**

**2019
Estimate**

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

% of declarations of interests filed within specific time

100%

0%

100%

100%

100%

No. of breaches of regulations investigated

No. of breaches referred to prosecution

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10154057	Registrar of Interest	31,670	43,800	43,800	43,100	43,100	43,100
511000	Personal Emoluments	28,337	34,000	34,000	34,000	34,000	34,000
512000	Social Contributions	2,542	2,900	2,838	2,838	2,838	2,838
521000	Rent	-	-	-	-	-	-
522000	Utilities	518	2,300	2,100	1,400	1,400	1,400
523000	Supplies	272	3,400	3,762	3,762	3,762	3,762
524000	Repairs and Maintenance (Minor)	-	1,200	1,100	1,100	1,100	1,100
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		31,670	43,800	43,800	43,100	43,100	43,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HUMAN RIGHTS COMMISSION

PROGRAMME OBJECTIVE:

SUBPROGRAMMES:

1 Human Rights Commission

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS

2015
Actual

2016
Planned

2016
Revised

2017
Estimate

2018
Estimate

2019
Estimate

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

KEY PERFORMANCE INDICATORS

2015
Actual

2016
Planned

2016
Revised

2017
Estimate

2018
Estimate

2019
Estimate

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1016 Human Rights Commission

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10164058	Human Rights Commission	-	10,100	-	9,500	9,500	9,500
511000	Personal Emoluments	-	5,000	-	5,000	5,000	5,000
512000	Social Contributions	-	2,000	-	2,000	2,000	2,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	1,000	-	800	800	800
523000	Supplies	-	1,000	-	800	800	800
524000	Repairs and Maintenance (Minor)	-	500	-	500	500	500
525000	Travel	-	600	-	400	400	400
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		-	10,100	-	9,500	9,500	9,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

OFFICE OF THE AUDITOR GENERAL

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Office of The Auditor General

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Complete financial audits within statutory deadlines	55% Completed within statutory deadline
Complete a Value for Money (VFM) Audit bi-annually	50% Completed

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

More focused review of capital/development spending by dedicating more staffing resources to these types of examinations.
Review and revamp programmes for payments and income audit examination to allow for a more streamlined and efficient process.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Completion date of government's audited financial statements						
No. of departmental spending audits performed	31	50	55	60	60	60
No. of revenue and system audits performed	23	10	15	15	15	15
No. of VFM and environmental audits performed	2	4	2	2	2	2
No. of VFM and environmental audits followed up	0	2	1	1	1	1

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of recommendations of spending audits implemented		15%	25%	25%	25%	25%
% of recommendations of Value for Money audits implemented		15%	25%	25%	25%	25%
% of recommendations of Revenue audits implemented		15%	25%	25%	25%	25%
% of ministries formally responding to audit recommendations by type of audit		10%	15%	15%	15%	15%

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10174059	Office of the Auditor General	806,198	801,100	801,100	691,600	691,600	691,600
511000	Personal Emoluments	609,756	559,000	559,000	477,156	477,156	477,156
512000	Social Contributions	61,688	61,100	61,100	53,144	53,144	53,144
521000	Rent	106,824	107,800	107,800	107,350	107,350	107,350
522000	Utilities	15,634	37,000	37,000	26,850	26,850	26,850
523000	Supplies	10,359	15,100	15,100	12,500	12,500	12,500
524000	Repairs and Maintenance (Minor)	747	10,100	10,100	6,200	6,200	6,200
525000	Travel	1,190	6,800	6,800	4,900	4,900	4,900
526000	Training	-	3,100	3,100	2,000	2,000	2,000
527000	Contributions to Professional Bodies	-	1,000	1,000	1,400	1,400	1,400
528000	Services	-	100	100	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		806,198	801,100	801,100	691,600	691,600	691,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	8
Administrative Support	2
Non-Established	1
TOTAL PROGRAMME STAFFING	14

STAFFING RESOURCES

ESTABLISHED

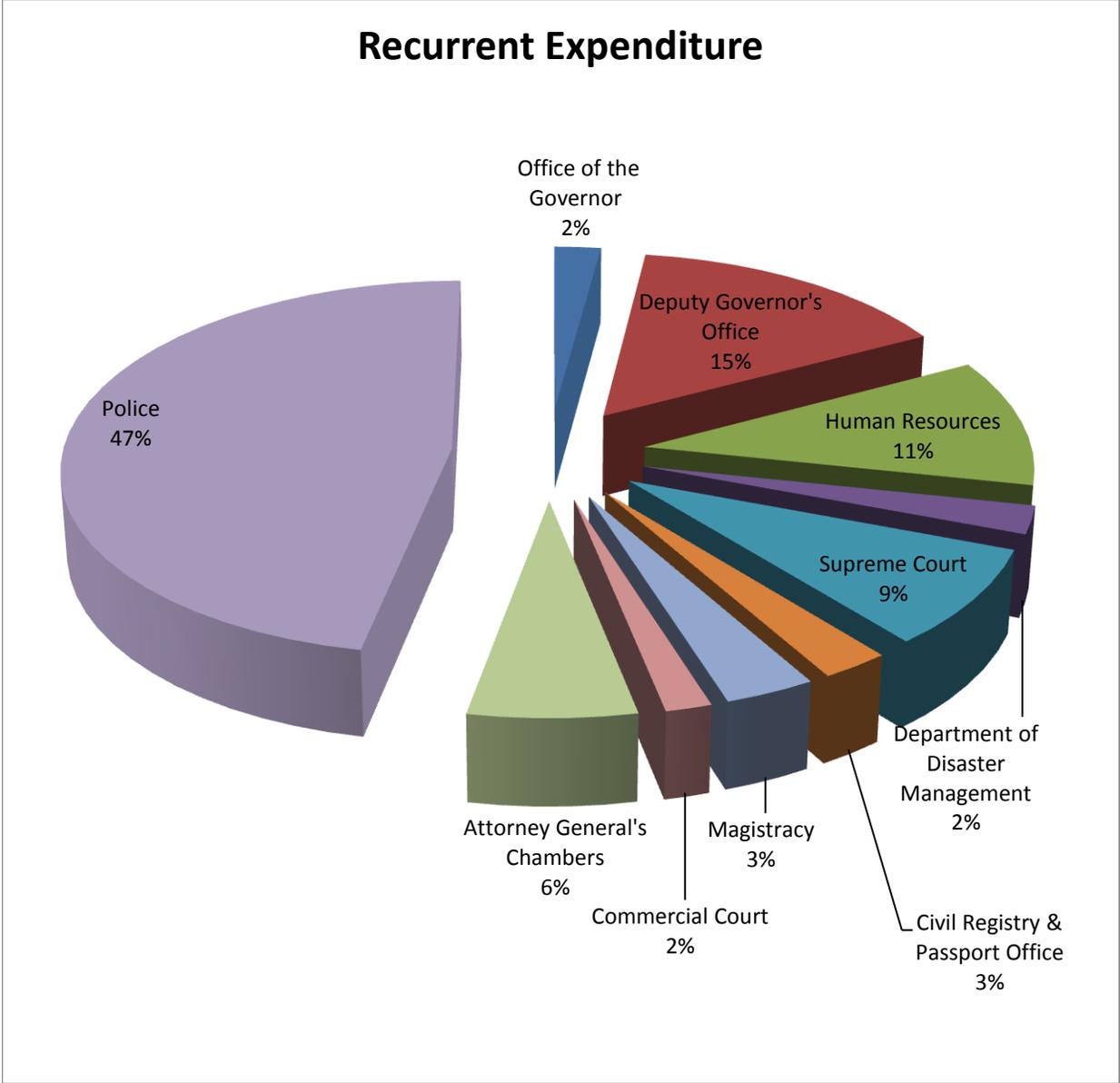
Accounting Officer: By Appointment by the Hon. Minister of Finance

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

NON-ESTABLISHED

- 1 Office Cleaner

GOVERNOR'S GROUP



SUMMARY OF BUDGET AND FORWARD ESTIMATES

GOVERNOR'S GROUP

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2017:

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	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
2108	Office of the Governor						
	Operating Expenses	711,423	786,600	786,600	739,700	739,700	739,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2109	Deputy Governor's Office						
	Operating Expenses	5,561,916	5,107,700	5,107,700	5,192,400	5,192,400	5,192,400
	Capital Acquisitions	57,516	-	-	-	-	-
	Capital Expenditure	-	-	-	100,000	600,000	850,000
2110	Human Resources						
	Operating Expenses	3,950,168	4,157,500	4,157,500	3,776,400	3,776,400	3,776,400
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2112	Department of Disaster Management						
	Operating Expenses	805,541	818,000	818,000	824,900	824,900	824,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	1,000,000	1,250,000
2113	Supreme Court						
	Operating Expenses	2,513,864	2,275,700	2,275,700	2,898,600	2,898,600	2,898,600
	Capital Acquisitions	-	25,230	-	-	-	-
	Capital Expenditure	-	-	-	650,000	-	-
2114	Civil Registry & Passport Office						
	Operating Expenses	972,290	923,800	918,804	878,100	878,100	878,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	550,000	-	300,000	-	-
2115	Magistracy						
	Operating Expenses	956,845	1,141,900	1,141,900	1,158,700	1,158,700	1,158,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
2116	Commercial Court						
	Operating Expenses	571,236	524,400	524,400	590,800	590,800	590,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2117	Attorney General's Chambers						
	Operating Expenses	2,044,040	2,164,600	1,243,615	2,140,000	2,140,000	2,140,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2118	Police						
	Operating Expenses	16,523,558	15,365,700	15,315,700	16,136,400	16,136,400	16,136,400
	Capital Acquisitions	77,475	-	-	237,000	-	-
	Capital Expenditure	60,538	-	-	150,000	300,000	1,000,000
TOTAL MINISTRY BUDGET CEILING		34,806,409	33,841,130	32,289,919	35,773,001	36,236,001	37,436,001
	Budget Ceiling Operating Expenses	34,610,881	33,265,900	32,289,919	34,336,001	34,336,001	34,336,001
	Budget Ceiling Capital Acquisitions	134,991	25,230	-	237,000	-	-
	Budget Ceiling Capital Expenses	60,538	550,000	-	1,200,000	1,900,000	3,100,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
	Executive/Managerial	46					
	Technical/Service Delivery	119					
	Administrative Support	403					
	Non-Established	49					
TOTAL MINISTRY STAFFING		617					

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Governor

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Office of the Governor

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Establish standards for matters referred to the Governor by improving standard times for response by 31st July, 2016.	Spreadsheets redesigned for incoming mail folders, processing of Public Service Commission documents; processing of Judicial and Legal Services Commission documents and deportation requests.
Improve the ambience of the Governor's Office to a high representational standard by upgrading the reception area by December, 2016.	Discussions held with the interior designer to implement some changes. Unable to proceed further due to budgetary constraints.
Enhance the level of service provided at Government House by improving meal offerings and ensuring the proper functioning of equipment by 31st December, 2016.	Created database for menus for functions, created evaluation forms at the end of functions; conducted quarterly testing of equipment.
Complete Governor's Office complement of staff by recruiting a Senior Administrative Officer by 30 September, 2016	Post was advertised twice recommendation was forwarded to the Human Resources Department in August, 2016 for appointment of officer.
Review existing delegated powers of the Governor by researching existing practices in other Overseas Territories by December, 2016.	Action to be taken.
Improve the decision making process by producing quarterly statistics on the major subject areas such as prison releases, deportation, licenses and Service Commission matters under the Governor's Office by 31st December, 2016.	Spreadsheets designed to record data and are updated regularly. Information to be compiled for Annual Report
Improve the records management system of the Governor's Office by conducting a review of the existing system and implementing a new system by 31st December, 2016.	System reviewed, commenced process of integrating existing files into new Records Management System
Enhance the skills of the staff at the Governor's Office and Government house by conducting focused and cross-training by December, 2016.	A list of training needs developed; training sessions to be identified.
Develop standard operating procedures manuals for all administrative procedures in the Governor's Office by December, 2016.	Draft Office Procedures Manual developed. Process has commenced with developing standard operating procedures for office.
Increase public awareness of the role of the Governor's Office through wider dissemination of information through press releases, publications and social media by 31st December, 2016.	Responsibility shared between FCO and BVIG staff; efforts made to document events through photographs; Twitter accounts were established; Facebook page is updated regularly. Liaised with Communications Officer to ensure that decisions made by the Governor are communicated to the public in a timely manner.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Complete the process of integrating existing files into new records management system by 30th December, 2017.

Continue to improve processing times for Service Commission matters, licenses and other documents referred to the Governor by a further 10% percent in 2017.

Complete standard operating procedures manuals for all administrative procedures in the Governor's Office by 31st December, 2017.

Enhance the skills of the staff at the Governors Office/Government House by conducting training in areas identified on performance appraisal management by 31st December, 2017.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of matters processed by categories	20	22	24	25	26	26
No. of reports produced	12	13	15	16	16	18
No. of training sessions conducted	10	7	5	6	8	8
No. of standards of operating procedures developed	3	7	7	8	8	8
No. of news releases and entries on social media	13	14	13	14	14	14

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% improvement in the turn around time in processing matters referred to the Governor's Office.	15	20	20	25	25	25
% increased information available to assist in decision making in major subject areas.	10	15	15	15	20	20
% improved responsiveness by staff of Governor's Office and Government House to work demand.	15	20	20	20	25	25
% increased public awareness of the role of the Governor's Office through wider dissemination of information.	15	15	20	20	20	20

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2108 Office of the Governor

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
21084061	Office of the Governor	711,423	786,600	786,600	739,700	739,700	739,700
511000	Personal Emoluments	422,634	528,500	528,500	509,852	509,852	509,852
512000	Social Contributions	53,338	52,700	52,700	51,315	51,315	51,315
521000	Rent	1,895	-	-	-	-	-
522000	Utilities	87,121	97,800	97,800	85,829	85,829	85,829
523000	Supplies	16,024	27,500	27,500	23,940	23,940	23,940
524000	Repairs and Maintenance (Minor)	40,752	54,100	54,100	33,700	33,700	33,700
525000	Travel	880	1,300	1,300	1,300	1,300	1,300
526000	Training	375	3,000	3,000	3,688	3,688	3,688
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,439	19,000	19,000	18,576	18,576	18,576
529000	Entertainment	9,764	2,700	2,700	11,500	11,500	11,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	72,201	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		711,423	786,600	786,600	739,700	739,700	739,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	5
Administrative Support	5
Non-Established	6
TOTAL PROGRAMME STAFFING	17

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: By Appointment by the Hon. Minister of Finance**

2	Senior Administrative Officer	1	Cook
1	Administrative Officer	1	Chef
1	Accounts Officer I/II	1	Laundress (Part Time)
1	Orderly	1	Executive Attendant
2	Kitchen Assistant		

NON-ESTABLISHED

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

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 2016	ACHIEVEMENTS/PROGRESS 2016
Strengthen Internal Capacity by developing Standard Operating Procedures (SOPs) by 31st December, 2016.	SOPs have been drafted. The document will be finalized at the end of 2016.
Develop and implement an internal training programme for administrative support staff by 31st December 2016.	Internal cross training has commenced and external training was identified for officers to build specific capacities. Further reassignment of functions to officers would be done in an effort to ensure succession planning and preparedness of officers to assume higher offices. This is a continuous process.
Review and revise current housing policy to address assignment of officers on islands other than which they are resident by 31st December (continued from 2015).	The Housing policy was reviewed and some stakeholders' feedback were received and further stakeholder meetings are to be held to finalized the policy by October, 2016. A Cabinet Paper will be drafted and presented to the Office Accommodations Committee (OAC) for input and then subsequently to Cabinet for consideration.
Examine and update the current Visa Waiver programme policy by 31st December, 2016 (continued from 2015).	In light of the new Visa regime instituted to take effect 1st September, 2016, there should be further review of the policy. This will be ongoing.
To introduce the Data Protection Act and the Freedom of Information Bill to protect the private information of citizens and promote information transparency by December 2016.	A Cabinet Paper was prepared to be advanced to Cabinet for consideration by the end of September, 2016. Further action will be based on Cabinet's decision.
Implement the volunteer student group programme with the Elmore Stoutt High School and the H. Lavity Stoutt Community College to expose and train the students in records management and archives by December 2016 (continues from 2015 when the programme was established).	Chief Records Management Officer will meet with students in September, 2016 to gauge the level of interest and to plan out how things will progress.
Continue the Business Process Reengineering (BPR) concepts with Records Management training throughout the Public Service throughout 2016 (Introduced in 2015).	Discussions have begun with Egovernment committee to have the BPR implemented through the Egovernment committee workplan. It is a requirement for Egovernment.
Continue to improve basic government services on Anegada by ensuring that departments continue to visit the island more frequently by December 2016.	Government departments such as Department of Motor Vehicles, Water & Sewerage, Tourist Board, Inland Revenue, and others, continue to provide basic services to Anegada.
Relocate the Civil Registry & Passport Office to the Edage Building by December 2016.	Contracts were issued. Works expected to be completed by 2017.
Promote Public Service excellence by reintroducing a programme to effectively monitor and evaluate the performance of Ministries, Departments and employees within the Public Service.	The Head Strategic Change Leadership Consultant developed the programme to monitor and evaluate and provided consultative support to the HR department in the roll out of the new performance management process. This will be the new programme for the Public Service.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Strengthen internal capacity by continuous training in critical areas such as the legislative process and public sector management by December, 2017.
- Establish succession planning programme within the Deputy Governor's Office (DGO) by December 2017, to prepare employees for advancement.
- Improve customer service delivery of the services provided by the DGO, e.g. Apostilles process, Games of Chance by 31st December, 2017.
- Enhance the working environment for staff on Anegada by retrofitting the Theodore Faulkner Building by December, 2017.
- Improve disaster management by completing phase 1 of the new NEOC building by December, 2017.
- Improve the quality of living quarters for police officers by retrofitting the barracks at the Road Town Police Station by December, 2017.
- Enhance the quality of Government owned premises by retrofitting the Former Chief Minister's residence in McNamara by December, 2017.

KEY PERFORMANCE INDICATORS	2015	Actual 2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of services performed to the sister islands (Virgin Gorda, Anegada, Jost Van Dyke combined)	83	84	84	85	85	86
Number of maintenance projects in the Sister Islands	5	5	5	4	4	4
Number of policy advice papers written	15	16	16	17	17	17
Number of official documents certified	36,950	42,000	42,000	42,000	42,000	42,000
Number of regulatory approvals processed	700	650	600	600	600	600
Number of reports on financial performance	14	14	14	14	14	14
Number of development projects undertaken	2	1	1	3	3	3
Number of training sessions on records management and archives for civil servants	3	3	3	3	3	3
Number of pieces of archival materials preserved and stored	100	200	200	200	200	200
Number of elections supervised	1	-	-	-	-	1
Number of new voters	1,174	110	30	50	50	1,000
Number of polling stations operated	24	-	-	-	-	25
Number of updates of electoral register	1	1	1	1	1	1
Number of voter registration campaigns conducted	10	1	4	1	1	10
Number of reform initiatives developed	1	1	1	1	1	1
KEY PERFORMANCE INDICATORS	2015	Actual 2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Sister Islands population with access to passport services, water & sewerage services, electricity, social security, banking, telephone, postal services	90%	90%	90%	90%	93%	95%
Percentage of policy recommendations prepared for Cabinet's consideration approved	100%	100%	100%	100%	100%	100%
Average time to approve official documents (hours)	24	24	24	24	24	24
Average time to process regulatory approvals (hours)	48	48	48	48	48	48
Percentage variance between approved budget and actual expenditure across ministry	-3%	-5%	-5%	-1%	1%	1%
Percentage of development projects completed on time and within budget	100%	100%	100%	100%	100%	100%
Number of participants attending training courses	90	90	90	100	100	100
Percentage of target group of civil servants that have attended training	90%	100%	100%	100%	100%	100%
Percentage of items held in the archive that are preserved and indexed	80%	80%	80%	100%	100%	100%
Percentage of rejected and spoilt ballots	1%	0%	0%	0%	0%	1%
Average waiting time to vote at polling stations (minutes)	30 mins.	0	0	0	0	20 mins
Voter turnout	68%	0%	0%	0%	0%	90%
Number of election disputes registered	2	0	0	0	0	2
Number of voters	13,585	13,625	13,635	13,655	13,705	14,705

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21094062	DO's Policy Planning and Administration	5,010,463	4,662,200	4,662,200	4,387,306	4,387,306	4,387,306
511000	Personal Emoluments	1,368,342	1,268,800	1,268,800	1,002,160	1,002,160	1,002,160
512000	Social Contributions	166,266	128,300	128,300	104,791	104,791	104,791
521000	Rent	1,352,634	1,253,300	1,253,300	1,498,700	1,498,700	1,498,700
522000	Utilities	60,805	53,400	53,400	59,500	59,500	59,500
523000	Supplies	51,333	61,200	61,200	46,700	46,700	46,700
524000	Repairs and Maintenance (Minor)	27,883	54,000	54,000	67,893	67,893	67,893
525000	Travel	42,055	36,300	36,300	27,500	27,500	27,500
526000	Training	41,416	4,000	4,000	6,925	6,925	6,925
527000	Contributions to Professional Bodies	314	800	800	800	800	800
528000	Services	147,049	87,000	87,000	61,937	61,937	61,937
529000	Entertainment	12,821	12,000	12,000	3,000	3,000	3,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	1,695,838	1,702,100	1,702,100	1,506,400	1,506,400	1,506,400
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	43,707	1,000	1,000	1,000	1,000	1,000
21094063	Public Sector Development	14,677	16,400	16,400	11,050	11,050	11,050
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	570	3,000	3,000	3,000	3,000	3,000
522000	Utilities	188	400	400	400	400	400
523000	Supplies	1,270	5,600	5,600	3,050	3,050	3,050
524000	Repairs and Maintenance (Minor)	3,200	-	-	-	-	-
525000	Travel	3,200	800	800	800	800	800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	5,800	5,800	2,300	2,300	2,300
529000	Entertainment	2,400	800	800	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	3,849	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
21094064 Elections Administration		404,765	244,800	244,800	248,375	248,375	248,375
511000 Personal Emoluments		236,678	201,400	201,400	206,381	206,381	206,381
512000 Social Contributions		2,153	21,200	21,200	22,094	22,094	22,094
521000 Rent		28,485	500	500	500	500	500
522000 Utilities		12,135	12,700	12,700	11,900	11,900	11,900
523000 Supplies		60,378	2,600	2,600	3,200	3,200	3,200
524000 Repairs and Maintenance (Minor)		3,163	2,000	2,000	700	700	700
525000 Travel		8,185	500	500	500	500	500
526000 Training		86	-	-	-	-	-
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		4,805	3,900	3,900	3,100	3,100	3,100
529000 Entertainment		2,478	-	-	-	-	-
530000 Interest		-	-	-	-	-	-
541000 Subsidies		-	-	-	-	-	-
551000 Grants		-	-	-	-	-	-
561000 Social Assistance Benefits		-	-	-	-	-	-
562000 Employer Social Benefits		-	-	-	-	-	-
571000 Property Expenses		-	-	-	-	-	-
572000 Assistance Grants		-	-	-	-	-	-
573000 Other Expenses		46,219	-	-	-	-	-
21094209 Sister Islands Programme		-	-	-	358,465	358,465	358,465
511000 Personal Emoluments		-	-	-	323,247	323,247	323,247
512000 Social Contributions		-	-	-	35,218	35,218	35,218
521000 Rent		-	-	-	-	-	-
522000 Utilities		-	-	-	-	-	-
523000 Supplies		-	-	-	-	-	-
524000 Repairs and Maintenance (Minor)		-	-	-	-	-	-
525000 Travel		-	-	-	-	-	-
526000 Training		-	-	-	-	-	-
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		-	-	-	-	-	-
529000 Entertainment		-	-	-	-	-	-
530000 Interest		-	-	-	-	-	-
541000 Subsidies		-	-	-	-	-	-
551000 Grants		-	-	-	-	-	-
561000 Social Assistance Benefits		-	-	-	-	-	-
562000 Employer Social Benefits		-	-	-	-	-	-
571000 Property Expenses		-	-	-	-	-	-
572000 Assistance Grants		-	-	-	-	-	-
573000 Other Expenses		-	-	-	-	-	-
21094065 Archives and Records Management		132,011	184,300	184,300	187,205	187,205	187,205
511000 Personal Emoluments		109,531	99,800	99,800	102,941	102,941	102,941
512000 Social Contributions		-	11,200	11,200	11,414	11,414	11,414
521000 Rent		-	-	-	-	-	-
522000 Utilities		4,252	21,400	21,400	21,400	21,400	21,400
523000 Supplies		3,838	41,400	41,400	41,050	41,050	41,050
524000 Repairs and Maintenance (Minor)		2,215	3,000	3,000	3,000	3,000	3,000
525000 Travel		-	300	300	500	500	500
526000 Training		-	-	-	-	-	-
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		12,175	7,100	7,100	6,900	6,900	6,900
529000 Entertainment		-	100	100	-	-	-
530000 Interest		-	-	-	-	-	-
541000 Subsidies		-	-	-	-	-	-
551000 Grants		-	-	-	-	-	-
561000 Social Assistance Benefits		56-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,561,916	5,107,700	5,107,700	5,192,400	5,192,400	5,192,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	12
Technical/Service Delivery	3
Administrative Support	17
Non-Established	13
TOTAL PROGRAMME STAFFING	45

STAFFING RESOURCES

ESTABLISHED

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

Administration Unit

1	Deputy Secretary
1	Assistant Secretary
1	Private Secretary
4	Senior Administrative Officer
3	Administrative Officer
1	Senior Executive Officer
1	Executive Officer
1	Office Generalist I/II/II
1	Office and Housing Technician

Finance Unit

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

Human Resources Unit

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

Office of Elections

1	Supervisor of Elections
1	Administrative Officer
2	Senior Executive Officer
2	Office Generalist I/II/III

Archives & Records Management Unit

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

Sister Islands Programme

1	Sister Islands Programme Coordinator
3	District Officer
1	Senior Executive Officer
1	Office Generalist I/II/II

NON-ESTABLISHED

2	Janitor	3	Maintenance Officer I/II
1	Maintenance Supervisor	5	Cleaner
1	Groundsman/Gardener		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Human Resources

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Re-design and implement a framework for the creation, reclassification and monitoring of positions towards improving efficiency and control expenditure by third quarter. 2016.	Research for innovative systems was conducted fourth quarter. to select a job evaluation software to deliver clarity, consistency and control of job information.
Enhance HR's web presence, by launching the new Employee Application Module on the Government's website (www.bvi.gov.vg) by first quarter 2016.	Delays were experienced due to the 'One Government initiative'. Work on this initiative is deferred until 2017.
Continue to Identify, develop, implement and promote improved human resources frameworks, policies and procedures and legislation aligned with the Constitution and best practices by fourth quarter 2016	First Draft of the Public Service Management Bill completed Implementation of the Employee Mobility. Implementat the Telecommunications Allowance policy and implement Pensions Amendment Act are in progress Continued implementation of Service Commissions Act and Regulations
Promote employee morale by organising employee recognition programmes, ceremonies and other events quarterly	Awarded 131 officers at Employee Recognition Ceremony Honoured 75 retirees at Annual Retirement Ceremony. Held second Annual Public Service Excellence Awards on 29th Sept. 2016; 85 officers were nominated and 41 officers were awarded. Developed and Launched Employee Motivation and Morale Survey in Sept. 2016.
First phase implementation of Health and Safety Policy and Framework by 3rd-4th Qtr. 2016.	Prepared Cabinet Paper and submitted to Cabinet for approval. Hosted re-certification training for Joint Health and Safety Committee. Coordinated sensitisation training for Senior Management, HOD, Deputies and HR Officers
Drive performance in the Public Service by implementing the new Performance Management Programme by January 2016.	Conducted Ministerial training sessions in collaboration with MoF on alignment of budget and the performance management tool. Held two sister island trainings. Developed and issued the PMP handbook and performance management instrument.
Improve coordination and efficiency by creating alignment with ministerial HR's roles and the HR Department through 'One HR' approach between second and third quarter. 2016.	Positions were created/reclassified/amended in 2017 Budget in support of Organisational restructure; Skills assessment underway; HR Business partner model in development for third quarter of 2016
Continuously provide learning and development opportunities to public officers to build capacity and organisational effectiveness	Awarded four new study leave scholarships in keeping with the Public Service priority areas in the third quarter of 2016
Develop and implement phases of mandatory training programme to ensure core skills and competencies are developed for strengthened leadership capacity and performance of public officers quarterly.	Initial draft of Essential Learning Framework prepared and under review

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Continue to identify, develop, implement and monitor human resources frameworks, policies, procedures and legislation ensuring alignment to the Constitution, legislative enactments and best practices.

Research, identify and deploy e-HRIS programmes and modules to streamline HR business processes, increase efficiency and eliminate paper using innovative technology by fourth quarter, 2017.

Finalise draft Essential Learning Framework for approval and phased implementation by second quarter. 2017.

Continue implementation of HR Restructuring Plan to build internal capacity and improve service delivery to clients by fourth quarter. 2017.

Continue phased implementation of the Health and Safety Policy and sensitisation activities to institutionalize the importance of Occupational Health and Safety in the workplace quarterly

Drive performance in the Public Service by continuing training and implementation of the new Performance Management Programme.

Promote employee morale by providing employee recognition programmes and wellness services quarterly.

Enhance HR's web presence, by launching the new Employee Application Module on the Government's website (www.bvi.gov.vg) by 3st Qtr. 2017.

Prepare for the approval and implementation of the Public Service Management Bill

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policies, frameworks and administrative processes	2	5	7	5	5	5
No. of policy papers prepared and successfully presented to Cabinet/Governor for decision.	5	6		6	6	6
No. of guidance documents and aids produced (i.e.. Circulars, Guidelines) to reinforce legislative and policy requirements.	22	25	11	25	25	25
No. of business processes reviewed.	0	2	2	3	3	3
No. of systems identified to improve business processes	1	1	2	2	2	2
No. of consultative meetings held on the development of the programme	3	3	6	4	4	4
No. of trainings identified/ designed to support Essential Learning Framework	1	4	1	4	4	4
No. of officers identified to participate in Essential Learning Framework	0	0	40	100	100	100
No. of change meetings conducted.	5	4	2	4	4	4
No. of HR roles amended and aligned with new standards and agreed to.	0	7	57	0	0	0
No. of skills assessments conducted.	0	7	0	7	7	7
No. of consultative meetings coordinated and conducted to review the Health and Safety policy.		3	1	TBD	TBD	TBD
No. of health and safety trainings conducted.	0		7	4	4	4
No. of incidents/accidents reported.	8	TBD	19	TBD	TBD	TBD
No. of inspections conducted.	n/a	n/a	0	TBD	TBD	TBD
No. of health and safety committees formalised and established.	n/a	1		1	1	1
No. of health and safety awareness/sensitisation activities conducted		4	10	12	12	12
No. of occupational injury cases submitted to BVIHSA for medical assessment	20	TBD	9			

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of performance appraisals received utilising new framework.	1550	1600	-	-	-	-
No. of performance management training sessions conducted.	38	38	6	4	4	4
No. of wellness activities organised and conducted.	-	-	-	-	-	-
No. of officers enrolled in the Gym programme.	164	160	133	160	160	160
No. of officers engaging the services of EAP.		100	85	-	-	-
No. of employee outreach activities conducted.	8	10	TBC	8	8	8
No. of drafting meetings held with the Attorney General's Chambers	0	-	-	-	-	-
No. of presentations and consultative meetings held on Public Service Management Bill.	0	0	0	9	-	-
No. of papers prepared for Cabinet approval on Public Service Management Bill	0	0	0	1	-	-
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of reviewed policies, frameworks and administrative processes amended and implemented.	-	60%	80%	60%	60%	60%
% of policy recommendations approved by Cabinet/Governor.	-	60%	75%	70%	70%	70%
% of approved legislation and policies implemented.	0%	0%	80%	80%	80%	80%
No. of business processes reviewed, completed and redesigned.	2	5	2	3	3	3
% reduction in processing times.	-	-	0	20%	20%	20%
Improved client satisfaction.	-	-	-	Baseline TBD	60%	60%
% of budget spent on learning and development.	-	21%	15%	18%		
% of employees participating, learning and development programmes.	-	-	-	20%	30%	30%
% of employees compliant with Essential Learning Programme.	-	-		30%	30%	
% of HR personnel performance reviewed and assessed by the DHR.	-	100%	100%	100%	100%	100%
% of HR personnel participating in skills assessment survey	-	-	100%	100%	100%	100%
No. of workplace incidents reported.	12	TBD	14			
Employee's perception of management's commitment to Occupational Health and Safety in the workplace.	-	-	Baseline TBD	30%	30%	30%
% of attendance at health and safety trainings.	-	-	100%	100%	100%	100%
% of corrective actions recommended and implemented by management.	-	-	60%	65%	65%	70%
% of performance appraisals completed and submitted to DHR by March annually.	-	-	-	-	-	-
% of employees receiving satisfactory ratings for meeting performance targets.	-	-	TBC	70%	80%	TBD
Client satisfaction with EAP services	-	100%	TBD	70%	-	-
% of employees participating in wellness activities	-	15%		20%	-	-

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improved client satisfaction with employee recognition activities	-	-	Baseline TBD	-	-	-
Approval of Public Service Management Bill by Cabinet and the House of Assembly	-	-	-	100%	-	-

PROGRAMME No. AND NAME

2110 Human Resources Management

PROGRAMME OBJECTIVE:

The Department of Human Resources provides effective human resources leadership and partnership to drive Public Service Excellence.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21104066	Human Resources Management	2,822,264	3,330,100	3,330,100	3,110,213	3,110,213	3,110,213
511000	Personal Emoluments	2,396,715	2,509,900	2,509,900	2,491,476	2,491,476	2,491,476
512000	Social Contributions	196,997	240,400	240,400	220,261	220,261	220,261
521000	Rent	2,422	5,500	5,500	5,400	5,400	5,400
522000	Utilities	22,289	93,000	93,000	29,340	29,340	29,340
523000	Supplies	55,144	129,200	129,200	86,000	86,000	86,000
524000	Repairs and Maintenance (Minor)	5,097	17,100	17,100	18,900	18,900	18,900
525000	Travel	1,075	10,800	10,800	7,800	7,800	7,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	244	6,000	6,000	3,600	3,600	3,600
528000	Services	118,196	247,400	247,400	185,700	185,700	185,700
529000	Entertainment	15,479	8,400	8,400	13,100	13,100	13,100
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	2,523	60,000	60,000	48,000	48,000	48,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	6,083	2,400	2,400	636	636	636
21104067	Human Resources Learning and Development	1,127,904	827,400	827,400	666,187	666,187	666,187
511000	Personal Emoluments	310,921	-	-	-	-	-
512000	Social Contributions	30,691	-	-	-	-	-
521000	Rent	6,800	9,000	9,000	3,600	3,600	3,600
522000	Utilities	21,629	61,000	61,000	28,800	28,800	28,800
523000	Supplies	8,991	42,900	42,900	3,600	3,600	3,600
524000	Repairs and Maintenance (Minor)	1,600	-	-	-	-	-
525000	Travel	42,461	57,900	57,900	74,000	74,000	74,000
526000	Training	113,524	138,000	138,000	84,000	84,000	84,000
527000	Contributions to Professional Bodies	549	-	-	-	-	-
528000	Services	9,718	54,000	54,000	31,200	31,200	31,200
529000	Entertainment	23,643	4,100	4,100	3,599	3,599	3,599
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	557,137	460,500	460,500	436,188	436,188	436,188
573000	Other Expenses	240	-	-	1,200	1,200	1,200
TOTAL PROGRAMME OPERATING EXPENDITURE		3,950,168	4,157,500	4,157,500	3,776,400	3,776,400	3,776,400

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

Executive/Managerial	11
Technical/Service Delivery	14
Administrative Support	23
Non-Established	1
TOTAL PROGRAMME STAFFING	49

STAFFING RESOURCES

ESTABLISHED

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

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

NON-ESTABLISHED

1	Office Cleaner
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PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Department of Disaster Management

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

Ensure compliance with Disaster Management Act by maintaining Mutual Aid Agreements/standards and monitoring and reporting on the results of planned interventions by 12/31/16

The necessary actions have been taken to ensure that the MOUs/Agreements with national, regional and international agencies along with Tsunami Ready and EMAP certifications have been maintained throughout 2016. A new agreement was entered into with Caribbean Coastal Ocean Observing System (CariCOOS) which allows the Territory to have access to technical support for data collection from buoys, coastal meteorological stations, vessels, instruments and radars. MoUs to guide partnerships with VISAR and VITEMA were vetted by AGs Chambers for subsequent signature.

Improve the VI's capacity through implementation of educational programmes and outreach campaigns by 12/31/16

At the end of 2016, the number of Schools within the Territory with the SAFE School certification was 22 and two with the SMART Schools designation. Recertification was done for the 15 schools that attained the certification in 2013. Funding is being sourced from CDB to assist the schools that were not able to meet the SAFE school criteria. Public private partnerships with Sol Petroleum and Rotary Clubs were used respectively to roll-out Petroleum Safety and Business Emergency /Hurricane Preparedness Campaigns. During 2016, the production schedule for the Departments FOCUS Show was increased to bimonthly and was syndicated on ZCBN and CBN.

Improve accesbilty of alert and early warning messages by expanding the existing Emergency Warning, Monitoring and Notification System using Common Alerting Protocols and Mass Text messaging also incorporating the SMS platform by 12/31/16

Monthly testing of the Mass texting platform is done as part of the National Emergency Broadcast System (NEBS) with all three cell providers that operate within the Territory (CCT, Digicel and Flow). The NEBS has also been augmented with the addition of three CAP-compliant encoders at DDM, ZCBN and ZCCR. Monitoring capabilities were also enhanced with the addition of services from the California Integrated Seismic Network

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Enhance Virgin Islands capability to respond to hazard impacts through training of sector personnel, emergency responders and volunteers, simulation exercises and collection of community specific data by 12/31/16n of community specific data by 12/31/16	This year's National Simulation Exercise (CARIBWAVE) was held on March 17, 2016. A total of 4682 persons participated which reflected a 12% increase over 2015 and represented 17% of the population . Members of the Territory's Search and Rescue Team (TSART) benefitted from local training in water safety, Emergency Care and Treatment as well as participated in a number of land based search operations during 2016. Team leaders from RVIPF and VIFRS participated in simulation exercises in Grenada (Tradewinds) and Antigua (WFP/CDEMA). On 20 July 2016, senior representatives from the public and private sectors participated in a table-top exercise to test and update the 2013 BVI Cruise Ship Incident Plan. The exercise was organised by DDM and USCG and served as a follow-up to the table-top that was undertaken as part of the CARIBWAVE exercise in Mach 2016. CERT training and recertification sessions (inclusive of functional simulation exercises) were conducted for Anegada, Valley and North Sound in VG, Jost Van Dyke, Cane Garden Bay. 58% of the emergency responders from BVIHSA, Police and Fire participated in capacity building initiatives facilitated by DDM.
Contribute to the sustainable development of the Territory by establishing evacuation routes and conducting Hazard Vulnerability Assessments aimed at providing recommendations for reducing risk in vulnerable areas by 12/31/16	The Hazard Vulnerability Assessment process has been enhanced as a result of the addition of the Slope Vulnerability Cut Slope Layers which have been fully integrated into the process. Additional tsunami signage was installed in keeping with the TsunamiReady designation. Evacuation routes for technological hazards are being development and tested in Baugher's Bay and Pockwood Pond.

KEY PROGRAMME STRATEGIES FOR 2017 Aimed at improving programme performance; Should answer what, how, and when)

Ensure compliance with Disaster Management Act by maintaining Mutual Aid Agreements/standards and monitoring and reporting on the results of planned interventions by December 31, 2017.

Improve the VI capacity through implementation of educational programs and outreach campaigns by December 31, 2017.

Contribute to the sustainable development of the Territory by establishing evacuation routes and conducting Hazard Vulnerability Assessments aimed at providing recommendations for reducing risk in vulnerable areas by December 31, 2017.

Improve accessibility of alert and early warning messages by expanding the existing Emergency Warning, Monitoring and Notification System using Common Alerting Protocols and Mass Text messaging, also incorporating the SMS platform by December 31, 2017.

Enhance Virgin Islands' capability to respond to hazard impacts through training of sector personnel, emergency responders and volunteers, simulation exercises and collection of community specific data by December 31, 2017.

KEY PERFORMANCE INDICATORS	2015	2016	2016	2017	2018	2019
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of evaluation reports prepared and approved	7	5	5	5	5	5
No. of National Plans updated/ developed	4	1	1	1	1	1
No. of laws updated to support Comprehensive Disaster Management	1	1	-	1	1	1
No. of mutual aid agreements established and maintained	12	15	39	39	39	39
No. of regional and international certifications established and maintained	2	2	2	2	2	2
No. of hazard vulnerability assessments performed	25	30	30	30	30	30
No. of critical facilities assessed for structural, non-structural and functional mitigation applications	15	15	-	15	15	15
No. of specific hazards for which evacuation routes and procedures established	1	1	-	2	2	2
No. of systems components with capacity to improve mapping and modeling of natural and man made hazards	1	1	1	1	1	1
No. of critical facilities assessed for climate change adaption applications	13	15	10	10	10	10

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of databases developed and maintained to capture and analyze hazard related information	1	7	8	8	8	8
No. of schools achieving certification	10	10	3	10	15	12
No. of educational programmes developed and implemented	2	5	2	2	2	2
No. of public outreach campaigns implemented	13	12	6	12	12	12
No. of public sector agencies with contingency plans	59	65	65	67	70	74
No. of private sector agencies with contingency plans	4	5	6	5	5	5
No. of early warning system components maintained and functional	10	9	5	9	9	9
No. of weather stations maintained and capturing data	15	14	15	15	15	15
No. of seismic and strong motion stations maintained and transmitting data	9	9	10	10	10	10
No. of systems that comply with a Common Alerting Protocol	2	3	2	3	3	3
No. of sirens maintained and functional	7	7	5	7	7	7
No. of communication sites maintained and operational	5	5	4	5	5	5
No. of registered agents with recovery plans	-	-	35	40	45	50
No. of emergency shelters(land and sea) assessed and available for use	41	38	40	40	40	40
No. of community zones applying disaster risk reduction principles	3	2	1	4	4	4
No. of community profiles developed	5	5	5	7	8	9
No. of community zones applying climate change adaptation initiatives	3	6	7	10	10	10
No. of sectors integrating Comprehensive Disaster Management principles within programmes/projects	6	9	5	9	9	9
No. of sectors applying climate change adaption measures within programmes/projects	6	9	2	9	9	9
No. of Community Emergency Response Teams (CERT) established and active	4	9	12	12	12	12
No. of persons trained	140	100	107	100	100	100
No. of volunteers registered and certified	30	30	30	30	30	30
No. of simulation exercises executed	6	4	7	4	4	4
No. of projects supported by regional interventions	4	7	1	1	1	1
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of regional and international accreditation standards maintained	50%	100%	100%	100%	100%	100%
% of the population able to receive alert and warning messages	60%	62%	62%	65%	68%	71%
% of VI population educated & prepared to handle hazard events	58%	60%	60%	63%	66%	69%
% of sectors that integrate Comprehensive Disaster Management principles and take action on reducing risk	46%	62%	33%	62%	62%	62%
% of emergency responders trained and capable of providing timely and effective response	10%	12%	8.4%	12%	15%	17%
% of development applications and capital projects that apply sound risk and vulnerability assessment methodologies	5%	5%	8.7%	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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21124068	CDM Leadership and Hazard Mitigation	747,044	769,400	769,400	781,286	781,286	781,286
511000	Personal Emoluments	555,657	575,300	575,300	593,200	593,200	593,200
512000	Social Contributions	57,684	63,300	63,300	64,762	64,762	64,762
521000	Rent	360	1,600	1,600	1,200	1,200	1,200
522000	Utilities	48,291	49,600	49,600	37,859	37,859	37,859
523000	Supplies	21,725	15,800	15,800	14,900	14,900	14,900
524000	Repairs and Maintenance (Minor)	19,415	15,200	15,200	14,915	14,915	14,915
525000	Travel	585	2,600	2,600	2,600	2,600	2,600
526000	Training	-	1,400	1,400	100	100	100
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	12,618	14,000	14,000	14,450	14,450	14,450
529000	Entertainment	855	800	800	800	800	800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	23,774	23,800	23,800	32,500	32,500	32,500
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	1,000	1,000	1,000	1,000	1,000	1,000
572000	Assistance Grants	5,000	5,000	5,000	3,000	3,000	3,000
573000	Other Expenses	80	-	-	-	-	-
21124069	CDM Sector Integration & Work Programme	49,055	48,600	48,600	43,614	43,614	43,614
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	1,130	1,300	1,300	1,150	1,150	1,150
522000	Utilities	1,393	1,500	1,500	600	600	600
523000	Supplies	16,649	28,500	28,500	25,550	25,550	25,550
524000	Repairs and Maintenance (Minor)	235	-	-	-	-	-
525000	Travel	2,519	700	700	600	600	600
526000	Training	450	1,300	1,300	1,250	1,250	1,250
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	11,995	14,800	14,800	13,650	13,650	13,650
529000	Entertainment	5,054	500	500	814	814	814
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	8,795	-	-	-	-	-
573000	Other Expenses	835	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21124070	CDM External Programme Support	9,442	-	-	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	5,902	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	40	-	-	-	-	-
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	3,500	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		805,541	818,000	818,000	824,900	824,900	824,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		2					
Technical/Service Delivery		8					
Administrative Support		2					
Non-Established		1					
TOTAL PROGRAMME STAFFING		13					

STAFFING RESOURCES

ESTABLISHED

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

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

NON-ESTABLISHED

1	Office Cleaner
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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 2016	ACHIEVEMENTS/PROGRESS 2016
Revision of filing fees for Civil documents	Civil, probate and criminal filing fees consultations and quantum settled and submitted
Implementation of an e-filing system for Court of Appeal	Civil e-filing pilot implemented with 15 law firms and progressed successfully sustained in 2015.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Assist the ECSC Headquarters to Design and implement a revised case management solution as a next step to the Judicial Enforcement Management System in the 1st Quarter.
- Design a computer application to manage the Roll of Legal Practitioners of the Eastern Caribbean Supreme Court and provide for electronic search access, and regulation of the profession.
- Implementation of the new fees structure in Civil, Criminal and Probate matters.
- Increase efficient, effective and timely service of the sitting of cases, processing of transcripts and legal services.
- Facilitating regulatory functions in compliance with the Legal Profession Act, 2015.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of cases and probates filed	197		175	175	175	175
Number of documents registered	807		851	851	851	851
Number of civil and criminal cases heard	1962		1,966	1,966	1,966	1,966
Number of cases appealed	71		66	66	66	66
Revenue collected from fines	\$5,850		\$3,900	\$3,900	\$3,900	\$3,900
Revenue collected from filing fees	\$48,641		\$52,744	\$52,744	\$52,744	\$52,744
Number of Apostilles processed	25166		27993	27993	27993	27993
Average satisfaction rating by customers and stakeholders regarding listing of cases	94%		95%			
Percentage of documents listed within the allotted time after filing	97%		98%			
Number of cases outstanding for more than six (6) months	4%		4%			
Percentage of cases listed for first hearing	97%		99%			

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21134071	Supreme Court Administration	1,716,558	1,492,500	1,492,500	1,941,619	1,941,619	1,941,619
511000	Personal Emoluments	1,316,436	1,186,400	1,186,400	1,339,213	1,339,213	1,339,213
512000	Social Contributions	124,017	124,000	124,000	146,267	146,267	146,267
521000	Rent	282	100	100	262,000	262,000	262,000
522000	Utilities	134,664	70,600	70,600	70,560	70,560	70,560
523000	Supplies	25,737	19,400	19,400	18,200	18,200	18,200
524000	Repairs and Maintenance (Minor)	20,587	6,100	6,100	8,679	8,679	8,679
525000	Travel	420	400	400	400	400	400
526000	Training	700	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	93,402	85,300	85,300	86,100	86,100	86,100
529000	Entertainment	313	200	200	10,200	10,200	10,200
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21134072	Contribution to Eastern Caribbean Supreme Court	767,267	756,300	756,300	922,972	922,972	922,972
511000	Personal Emoluments	222,030	268,600	268,600	342,317	342,317	342,317
512000	Social Contributions	-	19,000	19,000	23,574	23,574	23,574
521000	Rent	14,276	14,100	14,100	15,562	15,562	15,562
522000	Utilities	2,425	1,900	1,900	2,000	2,000	2,000
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	68,918	34,300	34,300	34,300	34,300	34,300
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	130	500	500	500	500	500
529000	Entertainment	15,940	200	200	14,400	14,400	14,400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	443,548	417,700	417,700	490,319	490,319	490,319
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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21134052	Upkeep of Judges Residence	30,039	26,900	26,900	34,009	34,009	34,009
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	190	190	190
522000	Utilities	15,482	22,200	22,200	20,415	20,415	20,415
523000	Supplies	7,118	2,000	2,000	2,516	2,516	2,516
524000	Repairs and Maintenance (Minor)	6,019	2,000	2,000	10,288	10,288	10,288
525000	Travel	120	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,300	700	700	600	600	600
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,513,864	2,275,700	2,275,700	2,898,600	2,898,600	2,898,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	15
Administrative Support	15
Non-Established	3
TOTAL PROGRAMME STAFFING	35

PROGRAMME NUMBER AND NAME

2113 Supreme Court

STAFFING RESOURCES

ESTABLISHED

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

1	Deputy Registrar	2	Bailiff
2	Judicial Assistant	3	Court Clerk II
1	Senior Court Administrator	1	Senior Court Reporter
1	Senior Administrative Officer (new post)	5	Court Reporter I/II
1	Administrative Officer	2	Scopist
1	Accounts Manager	1	Accounts Officer I/II
2	Case Manager	1	Executive Officer (new post)
3	Senior Executive Officer	1	Office Generalist I/II/III
1	Executive Officer	(One post of Office Generalist I/II/II regraded to Executive Officer)	
1	Senior Bailiff	3	Office Generalist Trainee

NON-ESTABLISHED

2	Office Cleaner
1	Security Officer/Watchman

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CIVIL REGISTRY & PASSPORT OFFICE

PROGRAMME OBJECTIVE:

To create and manage the vital records of all residents and to manage Passports, Nationality, Belonger Status and all Visa matters within the Territory of the Virgin Islands.

SUBPROGRAMMES:

- 1 Civil Registration
- 2 Passport Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Enhance customer service by merging the two offices for greater convenience to the public.	The centralisation of British Overseas Territories passports project moved into the electronic passport phase during the first quarter of 2016.
Building capacity and skills by continuous cross training of staff.	<p>Attending the Caribbean Civil Registration conference strengthened civil registration matters by comparing practices performed regionally.</p> <p>Through an exercise by the department to identify training needs, the Foreign & Commonwealth Office agreed to provide nationality training for all British Overseas Territories in the form of a nationality workshop</p> <p>The Biometric enrollment process for individuals seeking to become british citizens was introduced to the Territory in July, 2016.</p> <p>Rotation of staff, in house training and staff attended various training courses on their own.</p>

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

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

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of entry visa applications processed	3,178	3,500	3,300	3,300	3,300	3,300
No. of identity documents processed	2,966	3,400	3,000	3,000	3,000	3,000
No. of documents requiring certification	7,474	12,000	8,000	8,000	8,000	8,000
No. of civil certificate applications processed	4,524	500	4,600	4,600	4,600	4,600
No. of civil marriage applications	231	250	240	250	250	250
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of entry visas approved	99.4%	98.5%	98.5%	98.5%	98.5%	98.5%
Average time to process Identity document applications (days)	30	15	15	15	15	15
Average time to certify documents (days)	1	1	1	1	1	1
Average time to process civil certificates (days)	1	1	1	1	1	1
No. of civil marriages performed	236	250	240	250	250	250

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21144073	Civil Registration	455,101	395,900	437,484	377,847	377,847	377,847
511000	Personal Emoluments	309,645	302,100	356,324	317,853	317,853	317,853
512000	Social Contributions	32,549	30,600	34,348	32,690	32,690	32,690
521000	Rent	35	-	-	70	70	70
522000	Utilities	16,769	32,500	30,012	9,082	9,082	9,082
523000	Supplies	49,702	18,500	12,000	16,176	16,176	16,176
524000	Repairs and Maintenance (Minor)	1,484	3,200	2,000	300	300	300
525000	Travel	3,967	-	-	675	675	675
526000	Training	325	2,000	500	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	37,267	4,800	2,000	400	400	400
529000	Entertainment	529	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	2,831	2,200	300	600	600	600
21144074	Passport Administration	517,189	527,900	481,320	500,253	500,253	500,253
511000	Personal Emoluments	321,266	321,300	305,000	382,992	382,992	382,992
512000	Social Contributions	28,198	35,300	33,000	43,507	43,507	43,507
521000	Rent	200	200	70	-	-	-
522000	Utilities	21,800	18,800	12,000	300	300	300
523000	Supplies	106,575	124,200	115,000	72,974	72,974	72,974
524000	Repairs and Maintenance (Minor)	30,000	20,000	13,000	-	-	-
525000	Travel	1,200	700	400	-	-	-
526000	Training	2,000	2,000	750	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,250	3,100	1,500	480	480	480
529000	Entertainment	500	100	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	2,200	2,200	600	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		972,290	923,800	918,804	878,100	878,100	878,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	1
Administrative Support	18
Non-Established	2
TOTAL PROGRAMME STAFFING	23

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: By Appointment by the Hon. Minister of Finance****Passport Office**

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

Civil Registry

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

NON-ESTABLISHED

1	Office Cleaner
1	Security Officer/Watchman

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Magistracy

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Magistracy Court Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

Policy Reform to decrease delinquency in the collection of child maintenance payments by April 2017	40% Completed
Ensuring that Case Management is being fully utilized	90% Completed
Building staff capability and capacity through continuous training and recruitment of the right fit for the organization	90% Completed

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Implementation of the Child Maintenance & Access Act to be completed by August 2017
 Electronic use of court applications namely: Quasi, Civil and Liquor Licence applications to be completed by July 2017
 Building staff capability and capacity through continuous training and recruitment for the right fit for the organization
 Improve the security of the Magistrate's Office - Virgin Gorda to be completed by March 2017

KEY PERFORMANCE INDICATORS

2015 Actual 2016 Planned 2016 Revised 2017 Estimate 2018 Estimate 2019 Estimate

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

No. of cases managed annually	1,233	1,100	955	1,096	1,096	1,100
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KEY PERFORMANCE INDICATORS

2015 Actual 2016 Planned 2016 Revised 2017 Estimate 2018 Estimate 2019 Estimate

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

Amount of Revenue collected from fines	\$350,727	\$190,000	\$141,826	\$227,518	\$227,518	\$227,518
Amount of Revenue collected from Deposits	\$1,451,016	\$1,325,298	\$1,060,114	\$1,278,899	\$1,278,899	\$1,278,899
No. of cases outstanding more than six months	179	126	63	125	0	0
% of cases disposed by year end	78%	57%	51.50%	56%	-	-

PROGRAMME DETAILS

PROGRAMME No. AND NAME

2115 Magistrate Court

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21154075	Magistracy Court Administration	956,845	1,141,900	1,141,900	1,158,700	1,158,700	1,158,700
511000	Personal Emoluments	677,103	678,300	678,300	763,342	763,342	763,342
512000	Social Contributions	65,551	70,400	70,400	78,334	78,334	78,334
521000	Rent	93,635	96,500	96,500	96,600	96,600	96,600
522000	Utilities	21,849	34,500	34,500	28,000	28,000	28,000
523000	Supplies	23,145	74,300	74,300	53,524	53,524	53,524
524000	Repairs and Maintenance (Minor)	9,207	17,500	17,500	16,000	16,000	16,000
525000	Travel	3,879	13,300	13,300	13,800	13,800	13,800
526000	Training	-	-	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	57,701	156,600	156,600	107,800	107,800	107,800
529000	Entertainment	2,980	500	500	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	1,795	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		956,845	1,141,900	1,141,900	1,158,700	1,158,700	1,158,700

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

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

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

NON-ESTABLISHED

1	Cleaner
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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 center 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 2016	ACHIEVEMENTS/PROGRESS 2016
Implementation of a new fee structure in commercial matters	<p>Extensive monitoring was conducted during 2015 to obtain accurate figures for revenue generated by filing fees</p> <p>Completed analysis of data collected which determined that less than 50% of revenue generated by filing fees is collected and accounted for at the Registry. Greater portion of revenue generated by stamps.</p> <p>Completed consultation on revised fee proposals with internal and external stakeholders including consultation with the Ministry of Finance to ensure financial sustainability in accordance with government policy on accounting for capital expenditure</p> <p>Revised fees proposal approved by Chief Justice. Cabinet paper drafted by the 4th Quarter 2016</p>
Increase the efficiency, effectiveness and timeness of all case sittings	<p>Seven additional judges assigned to the commercial court on a rotating temporary basis (from 1 October 2015 - December 2016) to assist with timely and efficient processing of matters through the court. Successfully provided for seating and other accommodations amidst budget and space challenges. Initiated and submitted preliminary plans to accommodate seating for new judge and support staff.</p> <p>Majority of hearings listed within 3 months of filing due to additional judicial resources.</p> <p>Judgement delivery time returned to <3 months in 100% of cases.</p> <p>SWOT analysis conducted to determine the legal, administrative and physical requirements necessary to improve the effectiveness of the Commercial Court, the findings and implementation of which were determined by Cabinet.</p> <p>Launched listing form and short appointments procedure to ensure all cases brought before the Judge within 3 months of filing</p> <p>Developed internal electronic database to monitor filing timelines and provide detailed information on the types of matters filed in court. (To be completed by 1st Quarter 2017)</p> <p>Conducted review of internal procedures for case management in particular listing, orders, judgments, and standardized weekly reporting.</p> <p>Workflow protocols implemented</p> <p>Developed/revised reporting forms for Case Manager and Court Clerk, revised Eastern Caribbean Supreme Court daily reporting form and completed all ECSC statistical reports</p>

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Improve financial self-sufficiency to provide the standard of services and facilities required by Court Users
- Improve international competitiveness by updating technological systems in court facility
- Reduce time to delivery of transcripts by working towards implementation of real-time court reporting
- Improve standard of service delivery to world-class level by maintaining court-building
- Improve international competitiveness by co-operating with other agencies to stream-line processes and promote business friendly environment
- Improve quality of service delivery by training staff to a higher level
- Improve global competitiveness through regular meetings of users committee and review and implementation of innovative court practices and procedures
- Improve IT and records management systems

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of claims	38	40	tbd	40	50	60
No. of fixed date claims and originating applications	72	70	tbd	80	90	100
No. of ordinary applications	305	300	tbd	400	600	600
No. of cases disposed of within 1 year	tbd	tbd	tbd	tbd	tbd	tbd
No. of court orders issued	468		tbd			
No. of reserved judgments delivered within 3 months	11/29	-	-	-	-	-
No. of reserved judgments outstanding after 6 months	17/29	-	-	-	0	0
No. of days to obtain commercial court transcript	-	-	tbd	3	3	3
No. of building structural maintenance issues resolved	0/2	-	0/2	2/2	-	-
No. of building structural maintenance issues outstanding	2/2	-	2/2	-	-	-
No. of other maintenance issues resolved	0/17	-	1/17	16	5	5
No. of other maintenance issues outstanding	17/17	-	16/17	-	-	-
No. of Judges without workstation / telephone / computer equipment	1	-	1	-	-	-
No. of court officers / staff without workstation / telephone / computer equipment	3	-	3	-	-	-
No. of computers upgraded	0	-	0	9		9
No. of training sessions held	3	3	2	20	20	20
No. of commercial court guides published	5	-	5	5	5	5
No. files inadequately stored in public areas at the Registry due to lack of proper storage facility	30 boxes	-	82 boxes			
No. of training/international meetings officially attended by Commercial Court Judge	0		0	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of cost-recovery	60%	60%	tbd	100%	100%	100%
% of judgements delivered within 3 months	38%	100%	tbd	100%	100%	100%
% of outstanding Judgments outstanding after 6 months	59%		0.0%	0.0%	0.0%	0.0%
% of claims listed for first hearing within 6 months of filing	90%	98.0%	tbd	98.0%	98.0%	98.0%
% of FDC and applications listed within 4 weeks of filing	tbd	75.0%	tbd	70.0%	70.0%	70.0%
Average number of days for perfection and return of court order	3	3	4	2	2	2
Average time to disposition of claims	tbd	tbd	tbd	tbd	tbd	tbd
Average time to disposition of applications	tbd	tbd	tbd	tbd	tbd	tbd

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2116 Commercial Court

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21164076 Commercial Court Administration		571,236	524,400	524,400	590,800	590,800	590,800
511000	Personal Emoluments	411,908	404,900	404,900	397,258	397,258	397,258
512000	Social Contributions	27,595	32,700	32,700	31,917	31,917	31,917
521000	Rent	66,278	50,000	50,000	120,000	120,000	120,000
522000	Utilities	34,713	20,800	20,800	23,836	23,836	23,836
523000	Supplies	10,967	5,700	5,700	6,177	6,177	6,177
524000	Repairs and Maintenance (Minor)	11,525	3,600	3,600	4,000	4,000	4,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	7,974	6,600	6,600	6,612	6,612	6,612
529000	Entertainment	276	100	100	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		571,236	524,400	524,400	590,800	590,800	590,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

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

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

NON-ESTABLISHED

1	Cleaner
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PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Attorney General Chambers

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
To commence the final preparations of the Law Revision Project	Phase one of the projet was completed. The Immigration and Passport, and Financial Services Legislation and Criminal Legislation suites have been revised.
To implement all recommendations for the National Risk Assessment	85% of recommendations of the NRASG have been met.
To effectively and professionally ensure the timely revision of quality legal advice in an effort to meet the standards and requirements of the	85% of all advice matters assigned to each counsel was produced in a timely manner.
To ensure the effective litigation of court matters.	30% of 40 cases were decided in favour of Chambers.
To ensure the drafting of legislation as appropriate.	The Chambers received 130 requests to draft legislation, of that number 75% were passed.
To consolidate and revise the laws of the Virgin Islands.	20 consolidated laws from the Criminal legislation were revised in 2016.
To reform the laws of the Virgin Islands.	0 laws were reformed in 2016

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Continuous Training and Development of Legal and Administrative staff during the course of the year
- Digitisation of the Attorney General's Chambers' Records and Archives by the second quarter 2017
- Preparation stages for developing a public legislation database, so that public officer can access Bills tabled in Parliament and historical versions of legislation by the first quarter 2017.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. legislation/amendments prepared	120	130	130	135	140	140
No. advices prepared	500	650	900	1200	1200	1200
No. litigations on behalf of government	33	40	25	50	50	50
No. requests from international bodies for information fulfilled	68	70	63	80	80	80
No. laws researched and compiled	458	458	458	458	458	458
No. laws consolidated and revised	458	458	458	458	458	458
No. laws shipped to Law Revision Consultants	458	458	458	458	458	458
No. laws reviewed	458	458	458	458	458	458
No. laws completed	-	-	-	-	2	2
No. Committee meetings conducted throughout the Territory						
No. reports with legislation prepared and submitted to the Attorney General and by extension Cabinet				2	2	2

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of legislative amendments enacted	70%	75%	75%	100%	100%	100%
Satisfaction rating of advice provided (Ministers/PSs)	70%	75%	75%	100%	100%	100%
Percentage of cases won	27%	30%	30%	100%	100%	100%
Percentage of requests from international bodies for information fulfilled	92%	90%	90%	100%	100%	100%
Average time to respond to requests (days)	5	4	3	3	3	3
Percentage of laws researched and compiled	100%	100%	100%	100%	100%	100%
Percentage of laws consolidated	100%	0%	0%	100%	100%	100%
Percentage of laws shipped to Law Revision Consultants	100%	0%	0%	100%	100%	100%
Percentage of laws reviewed	100%	0%	0%	100%	100%	100%
Percentage of laws completed	100%	100%		100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2117 Attorney General Chambers

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
21174077	Attorney General and Parliamentary Services	1,805,217	1,125,800	701,726	1,345,720	1,345,720	1,345,720
511000	Personal Emoluments	1,385,078	759,800	490,631	628,134	628,134	628,134
512000	Social Contributions	126,566	77,700	51,100	66,257	66,257	66,257
521000	Rent	14,854	14,100	10,634	14,170	14,170	14,170
522000	Utilities	90,838	69,000	28,318	100,400	100,400	100,400
523000	Supplies	55,144	53,000	15,699	72,500	72,500	72,500
524000	Repairs and Maintenance (Minor)	1,141	9,400	130	6,900	6,900	6,900
525000	Travel	5,845	12,400	7,762	31,500	31,500	31,500
526000	Training	-	12,700		12,000	12,000	12,000
527000	Contributions to Professional Bodies	-	-		-	-	-
528000	Services	84,558	77,100	59,296	354,260	354,260	354,260
529000	Entertainment	1,103	600	157	600	600	600
530000	Interest	-	-		-	-	-
541000	Subsidies	-	-		-	-	-
551000	Grants	40,000	40,000	38,000	59,000	59,000	59,000
561000	Social Assistance Benefits	-	-		-	-	-
562000	Employer Social Benefits	-	-		-	-	-
571000	Property Expenses	-	-		-	-	-
572000	Assistance Grants	-	-		-	-	-
573000	Other Expenses	90	-		-	-	-
21174078	Civil Legal Services	-	692,300	422,991	513,490	513,490	513,490
511000	Personal Emoluments	-	633,200	379,068	449,801	449,801	449,801
512000	Social Contributions	-	59,100	43,924	43,689	43,689	43,689
521000	Rent	-	-		-	-	-
522000	Utilities	-	-		-	-	-
523000	Supplies	-	-		-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	20,000	20,000	20,000
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	-	-	-	-	-	-
21174083	Law Reform	238,823	346,500	118,898	280,791	280,791	280,791
511000	Personal Emoluments	159,292	167,000	69,500	114,167	114,167	114,167
512000	Social Contributions	15,580	18,600	7,175	12,844	12,844	12,844
521000	Rent	46,800	47,000	35,100	47,000	47,000	47,000
522000	Utilities	11,851	35,400	5,281	27,140	27,140	27,140
523000	Supplies	4,130	31,200	841	29,100	29,100	29,100
524000	Repairs and Maintenance (Minor)	1,043	13,800	911	12,800	12,800	12,800
525000	Travel	-	17,700	-	21,740	21,740	21,740
526000	Training	-	4,000	-	4,200	4,200	4,200
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	10,900	-	10,900	10,900	10,900
529000	Entertainment	127	900	89	900	900	900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,044,040	2,164,600	1,243,615	2,140,000	2,140,000	2,140,000

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2117 Attorney General Chambers

PROGRAMME OBJECTIVE:

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	6
Technical/Service Delivery	19
Administrative Support	16
Non-Established	2
TOTAL PROGRAMME STAFFING	43

STAFFING RESOURCES

ESTABLISHED

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

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

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	Cleaner
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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 2016	ACHIEVEMENTS/PROGRESS 2016
Improve public trust and confidence in the RVIPF through neighbourhood policing, neighbourhood watch programmes, improved communication strategy.	Media relations strategy developed and implemented over 4 months to highlight RVIPF success and progress, 381 of 777 crimes recorded resulted in criminal justice outcomes
Protecting the Virgin Islands borders and strengthening counter terrorism capability by enhancing the Marine Unit and partnering with other agencies.	Two month traffic amnesty and enforcement campaign delivered
Improve detections through the use of intelligence and covert policing and reducing unlawful firearms.	Detection rate at 49%; 10 Firearms Seized; 301 Rounds of Ammunition; \$468,013 in cash seizures
Improve operational performance through improved investigative abilities.	Robbery/Firearms team - 3 Major Search and Arrest Operations
Improve the skills set of the workforce as a part of the development of the Law Enforcement Academy.	Professional update training delivered to 13 most recent recruits; External audit of RVIPF accounts completed and action plan to implement recommendations drafted

KEY PROGRAMME STRATEGIES FOR 2017 (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	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. crime operations conducted	-	-				
No. persons arrested	502	601	586	600	600	600
No. investigations	1,502	1,478	1,468	1,468	1,468	1,468
No. persons charged	258	311	272	300	300	300
No. victims assisted	1199	1478	1164	1470	1470	1470
No. seized unlawful firearms	13	0	15	15	15	15

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. crimes reported by type:	-	-				
Against persons	474	486	486	486	486	486
Against property	723	554	554	554	554	554
Other (Fraud, Narcotics, Public Order, etc.)	169	438	438	438	438	438
No. CCTV cameras operational		40	40	40	40	40
No. hours of patrols		181,440		200,000	250,000	300,000
No. school and community public awareness sessions conducted		12				
No. road safety awareness seminars conducted	0	1	2	2	2	2
No. traffic cautions issued	180	103	200	200	200	200
No. traffic investigations conducted	1,177	1,213	1,300	1,300	1,300	1,300

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. cases referred for prosecution	-	-				
% of reported crimes unsolved	52%	52%	51%	51%	51%	51%
Estimated value of drugs and contraband seized	\$65,300,000	\$7,500,000				
No. crimes detected using CCTV cameras	24	1	16	30	30	30
No. organised community policing initiatives operational	0	0	0	0	0	0
No. traffic related fatalities	3	0	3	0	0	0
Value of traffic fines issued	\$198,840	\$1,300	\$215,000	\$215,000	\$215,000	\$215,000

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	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
21184079	Police Operations and Administration	15,725,025	5,355,700	5,305,700	5,843,973	5,843,973	5,843,973
511000	Personal Emoluments	12,275,433	3,677,200	3,677,200	3,947,039	3,947,039	3,947,039
512000	Social Contributions	1,592,852	428,700	428,700	463,834	463,834	463,834
521000	Rent	251,117	45,700	45,700	2,500	2,500	2,500
522000	Utilities	613,878	510,900	510,900	398,700	398,700	398,700
523000	Supplies	451,448	355,800	355,800	589,200	589,200	589,200
524000	Repairs and Maintenance (Minor)	234,314	199,000	199,000	219,000	219,000	219,000
525000	Travel	78,103	12,700	12,700	34,600	34,600	34,600
526000	Training	27,907	13,200	13,200	9,000	9,000	9,000
527000	Contributions to Professional Bodies	6,000	6,000	6,000	6,600	6,600	6,600
528000	Services	110,684	56,300	56,300	93,500	93,500	93,500
529000	Entertainment	21,036	200	200	-	-	-
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	62,251	50,000	-	80,000	80,000	80,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21184080	Criminal Investigations	798,533	3,441,500	3,441,500	3,799,066	3,799,066	3,799,066
511000	Personal Emoluments	-	2,601,500	2,601,500	2,866,918	2,866,918	2,866,918
512000	Social Contributions	-	292,900	292,900	315,265	315,265	315,265
521000	Rent	-	121,600	121,600	187,684	187,684	187,684
522000	Utilities	17,563	61,900	61,900	56,100	56,100	56,100
523000	Supplies	39,905	26,700	26,700	33,500	33,500	33,500
524000	Repairs and Maintenance (Minor)	-	36,000	36,000	50,000	50,000	50,000
525000	Travel	17,500	18,500	18,500	14,000	14,000	14,000
526000	Training	7,450	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	661,846	281,600	281,600	275,600	275,600	275,600
529000	Entertainment	3,234	800	800	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	1,545	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	49,490	-	-	-	-	-
21184081	Police Traffic Services	-	488,400	488,400	424,559	424,559	424,559
511000	Personal Emoluments	-	429,700	429,700	373,734	373,734	373,734
512000	Social Contributions	-	58,700	58,700	50,825	50,825	50,825
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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21184082	Community Policing	-	6,080,100	6,080,100	6,068,801	6,068,801	6,068,801
511000	Personal Emoluments	-	5,185,900	5,185,900	5,122,456	5,122,456	5,122,456
512000	Social Contributions	-	686,900	686,900	649,445	649,445	649,445
521000	Rent	-	76,800	76,800	76,000	76,000	76,000
522000	Utilities	-	87,400	87,400	113,700	113,700	113,700
523000	Supplies	-	10,500	10,500	42,600	42,600	42,600
524000	Repairs and Maintenance (Minor)	-	8,800	8,800	19,600	19,600	19,600
525000	Travel	-	23,800	23,800	19,000	19,000	19,000
526000	Training	-	-	-	20,000	20,000	20,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	6,000	6,000	6,000
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		16,523,558	15,365,700	15,315,700	16,136,400	16,136,400	16,136,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	6
Technical/Service Delivery	42
Administrative Support	292
Non-Established	19
TOTAL PROGRAMME STAFFING	359

STAFFING RESOURCES

ESTABLISHED

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

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

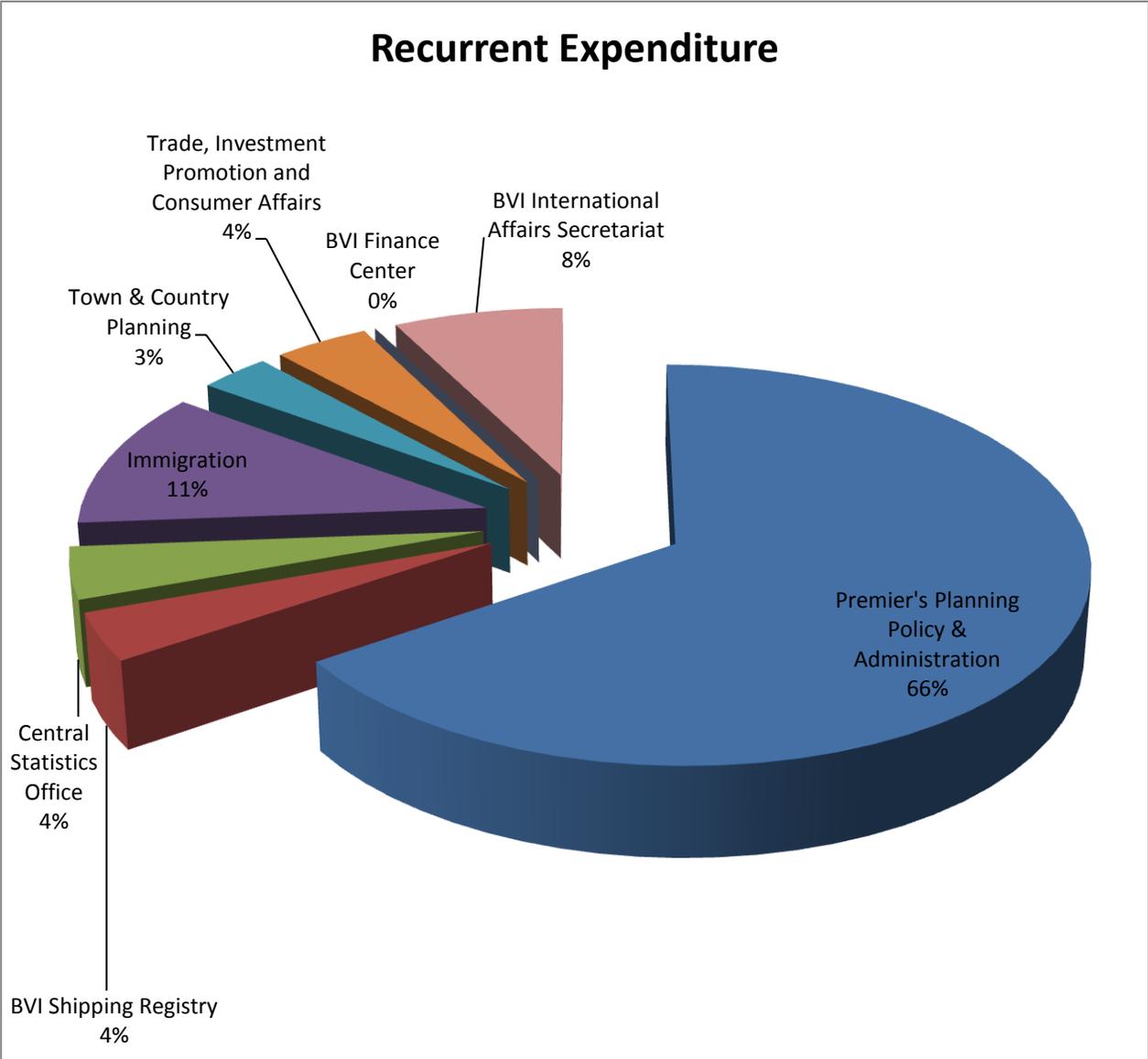
STAFFING RESOURCES

NON-ESTABLISHED

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

Allowances to Auxiliaries

PREMIER'S OFFICE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

PREMIER'S OFFICE

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2017:

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:

Direction: Effective governance

Economic: Stable and growing economy

Economic: Stable and growing economy

Economic: Stable and growing economy

Economic: Strong infrastructure

Direction: Safety for all persons

Direction: Effective governance

Direction: International Relations

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
2220	Premier's Planning Policy & Administration						
	Operating Expenses	14,739,881	15,395,700	14,634,574	17,211,800	17,211,800	17,211,800
	Capital Acquisitions	229,418	570,000	-	-	-	-
	Capital Expenditure	2,147,968	700,000	-	316,000	650,000	400,000
2221	BVI Shipping Registry						
	Operating Expenses	1,403,607	1,271,400	1,271,400	1,032,700	1,032,700	1,032,700
	Capital Acquisitions	17,190	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2222	Central Statistics Office						
	Operating Expenses	1,009,593	1,033,700	1,033,700	1,119,100	1,119,100	1,119,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2223	Immigration						
	Operating Expenses	3,007,856	2,785,900	2,785,900	2,955,800	2,955,800	2,955,800
	Capital Acquisitions	19,000	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
2225	Town & Country Planning						
	Operating Expenses	848,284	893,100	893,100	835,900	835,900	835,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2226	Trade, Investment Promotion and Consumer Affairs						
	Operating Expenses	956,487	1,214,400	961,149	1,113,000	1,113,000	1,113,000
	Capital Acquisitions	-	125,000	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2227	BVI Finance Center						
	Operating Expenses	2,027,437	2,066,600	2,066,600	-	-	-
	Capital Acquisitions	98,266	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2228	BVI International Affairs Secretariat						
	Operating Expenses	1,463,314	2,065,500	2,065,500	1,981,900	1,981,900	1,981,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		27,968,302	28,121,300	25,711,923	26,566,200	26,900,200	26,650,200
	Budget Ceiling Operating Expenses	25,456,459	26,726,300	25,711,923	26,250,200	26,250,200	26,250,200
	Budget Ceiling Capital Acquisitions	363,874	695,000	-	-	-	-
	Budget Ceiling Capital Expenses	2,147,968	700,000	-	316,000	650,000	400,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
	Executive/Managerial	36					
	Technical/Service Delivery	95					
	Administrative Support	85					
	Non-Established	7					
TOTAL MINISTRY STAFFING		223					

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PREMIER'S POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Thoroughly assess existing policies with a view of developing a new framework consistent with best practices.	Facilitate policy changes related to Immigration, Shipping and Financial Services Development. Other policies were proposed relating to Physical Development Planning and Trade Licensing.
Develop & implement strategic goals and objectives for the Ministry and its Departments	Strategic goals developed and implemented for the Ministry and the Departments.
Coordinate economic recovery and relief efforts following natural and man-made disasters.	Assisted with the coordination of recovery efforts after the fatal Cane Garden Bay Accident and transitioning of workers affected by Biras Creek Closure.
Manage events and projects in a timely and effective manner	Managed the relocation of VISR and IFC to the Cutlass Tower. Facilitate development of civil works for the Greenland Stadium Development. Execute development of QEII Park. Coordinate execution of several events such as EU/OCT Forum.
Provide support to departments in the execution of duties	Assisted Departments with policy changes, recruitment efforts, training initiatives, rebranding and reformation.
Coordinate and implement relevant programmes to foster development of the Financial Services sector	Successfully completed the McKinsey consultation and established the Financial Services Implementation Unit. Administered IFC's re-branding and restaffing. Coordinate implementation of key recommendations.
Coordinate cross-sectoral strategic communications plans to promote Government's agenda	Recommendations for labour and immigration reform have been received and are being submitted to Cabinet.
Process Belonger and Residence applications in a timely manner	346 applications processed for both Belonger Status and Residency.
Produce and implement public relations plans and events	Produced and implemented several public relations plans and events.
Produce photo, audio, video for traditional and online communications	Produced numerous audio, visual communique
Utilise electronic media through websites and social media sites	The Ministry has utilized Facebook, Twitter, WhatsApp, Government's own website and online news sites to inform the public of the work of the BVI Government.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Coordinate and implement relevant programmes to foster development of Financial Services sector
- Manage events and projects in a timely and effective manner
- Process Belonger and Residence applications in a timely manner
- Utilise electronic media through websites and social media sites
- Coordinate cross-sectoral strategic communications plans to promote Government's agenda
- Provide support to departments in the execution of duties
- Facilitating trade and economic development

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 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	0	3	2	3	3	3
No. of development projects undertaken	2	1	1	3	3	3
No. of development projects completed	1	1	1	3	3	3
No. of cabinet papers/reports prepared and submitted	40	40	58	70	70	70
No. of reports on financial performance	12	12	15	16	16	16
No. of cross-sectoral strategic communication (education, public relations, crisis) plans produced	20	40	20	40	40	40
No. of press conferences/briefings/events coordinated and executed	96	100	48	100	100	100
No. of communiqués created and disseminated	571	700	360	800	900	1,000
No. of publications produced	1	1	1	1	1	1
No. of belonger and residence applications processed	346	300	157	250	250	250
No. of agreements signed	2	2		1	1	1
No. of Hotel Aid Applications processed	3	3	5	5	5	5
No. of Pioneer Status Applications processed	7	7	5	7	7	7

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% variance between approved budget and actual expenditure across Ministry			20%	5%	5%	5%
% of applicants receiving assistance/relief from major disaster	0%	0%	0%	0%	0%	0%
% of projects completed on time and within budget	50%	60%	50%	100%	100%	100%
% of recommendations approved/implemented		50%		70%	75%	70%
Number of inbound tourists	755,382	922,372	1,000,000	1,050,000	1,100,000	1,150,000
No. of visits to government website	1,080,000	1,100,000	900,000	1,200,000	1,250,000	1,300,000
No. of photos published in press	382	400	172	425	425	425
No. of screenings of videos	249	260	97	285	285	285
No. of airings of audio	275	300	137	325	325	325
No. of publications sold/distributed	1	1	1	1	1	1
% of persons being considered for belonger or residence status approved	60%	70%	65%	90%	90%	90%
% of Pioneer Status applications approved	80%	80%	71%	100%	100%	100%
% of Hotel Aid applications approved	100%	100%	166%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2220 Premier's Policy Planning and Administration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
22204090	Premier's Policy Planning and Administration	13,442,652	3,057,300	3,057,300	15,415,800	15,415,800	15,415,800
511000	Personal Emoluments	1,156,953	1,164,800	1,164,800	1,202,500	1,202,500	1,202,500
512000	Social Contributions	96,094	117,400	117,400	118,200	118,200	118,200
521000	Rent	265,687	18,200	18,200	22,848	22,848	22,848
522000	Utilities	62,452	61,800	61,800	46,950	46,950	46,950
523000	Supplies	75,943	45,700	45,700	32,400	32,400	32,400
524000	Repairs and Maintenance (Minor)	39,994	11,000	11,000	9,100	9,100	9,100
525000	Travel	181,386	126,100	126,100	125,300	125,300	125,300
526000	Training	5,611	18,000	18,000	14,800	14,800	14,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	387,167	396,100	396,100	714,302	714,302	714,302
529000	Entertainment	123,325	15,000	15,000	10,900	10,900	10,900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	313,697	300,000	300,000	240,000	240,000	240,000
551000	Grants	10,410,433	505,700	505,700	12,761,000	12,761,000	12,761,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	226,072	277,500	277,500	112,700	112,700	112,700
573000	Other Expenses	97,838	-	-	4,800	4,800	4,800
22204091	Tourism & Financial Services Development	-	10,532,500	10,532,500	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	10,532,500	10,532,500	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
22204092	Information and Public Relations	953,982	1,055,900	1,044,774	1,099,400	1,099,400	1,099,400
511000	Personal Emoluments	765,987	780,700	771,567	833,300	833,300	833,300
512000	Social Contributions	82,421	90,300	90,317	95,500	95,500	95,500
521000	Rent	-	106,700	106,640	106,700	106,700	106,700
522000	Utilities	45,793	37,300	42,000	44,400	44,400	44,400
523000	Supplies	27,787	19,000	18,500	11,100	11,100	11,100
524000	Repairs and Maintenance (Minor)	7,942	7,100	2,800	2,800	2,800	2,800
525000	Travel	130	400	50	200	200	200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	23,600	14,400	12,900	5,400	5,400	5,400
529000	Entertainment	312	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	10	-	-	-	-	-
22204094	Financial Services Implementation	343,247	750,000	-	696,600	696,600	696,600
511000	Personal Emoluments	228,553	481,406	-	305,300	305,300	305,300
512000	Social Contributions	17,941	55,594	-	54,900	54,900	54,900
521000	Rent	18,176	35,400	-	23,200	23,200	23,200
522000	Utilities	1,693	32,800	-	12,000	12,000	12,000
523000	Supplies	26,924	19,200	-	73,800	73,800	73,800
524000	Repairs and Maintenance (Minor)	-	9,000	-	12,900	12,900	12,900
525000	Travel	-	4,500	-	8,000	8,000	8,000
526000	Training	-	3,400	-	9,600	9,600	9,600
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	40,601	107,700	-	185,600	185,600	185,600
529000	Entertainment	9,359	1,000	-	11,300	11,300	11,300
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		14,739,881	15,395,700	14,634,574	17,211,800	17,211,800	17,211,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	6
Technical/Service Delivery	7
Administrative Support	36
Non-Established	3
TOTAL PROGRAMME STAFFING	52

STAFFING RESOURCES

ESTABLISHED

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

2	Deputy Secretary
1	Director of Communications
1	Private Secretary
1	Assistant Secretary/Protocol Officer
1	Policy Analyst/Strategic Advisor
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

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

1	Chief Information Officer
1	Deputy Chief Information Officer
5	Information Officer I/II
1	Assistant Information Officer
1	Graphic Supervisor
4	Graphic Artist I/II/III
1	Editor (one post of Web Administrator regraded and renamed)
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	Cleaner (Part time)
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NON-ESTABLISHED

1	Information Services Consultant
1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

VIRGIN ISLANDS SHIPPING REGISTRY (VISR)

PROGRAMME OBJECTIVE:

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

- 1 Ship Registration
- 2 Marine Safety

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
London office to concentrate on marketing the Registry for Merchant ships, attend large yacht conferences.	London office continued to concentrate on marketing and attending large yacht conference. Due to the exit of Business Development manager the London
Host meetings in Miami to meet with all customers to get feedback on VISR's performance and find ways to better execute the agency's work.	The Miami trip to meet stakeholders is planned for November 2016. UK Seafarers Medical exam ENG 1 is now available at Peebles. Director & Registrar had successful meetings with stakeholders in London
Meetings with shipowners and Managers in EU	VISR team attended the Posidonia International Ship Exhibition in Greece. It is planned to attend the Monaco Yacht show and Fort Lauderdale Boat show in the later part of the year.
Theme for 2016 is for the VISR to BE BETTER in what it does and to bring VISR to the digital age.	BE BETTER - a review of the Cat 1 quality manual has been completed. VISR is now a full category 1 ship register able to register ships of all types and tonnages. Provide training for our staff to maintain and improve competency & succession planning Town halls in West End and sister islands (Anegada, JVD & VG) held, Road Town East End pending. Taking VISR to communities program is working well with inclusion of school children in maritime safety demonstraton. Engaging with public and stakeholders using Radio programs, TV programs, Government Social Media, Safety Alerts, Merchant Shipping Notices, Safety Videos, talks at schools and colleges. Taking VISR to the Digital Age New website nearly ready. New uptodate software sourced for ship Registration and seafarers documentation. Talks on with Accounts to provide internet payment of fees.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To improve fee collection, invoicing for annual fees will commence at least a month in advance for each vessel, so that fees will become due on the anniversary date of registration

To review and revise the Fee Regulations that has not been done since 2008. New regulations to be prepared and submitted to Cabinet for approval by March 2017.

To review and revise the Merchant Shipping Act 2001 to ensure that the regulations are up to date and fit for purpose in 2017.

To continue Marketing the Category 1 capabilities of the VISR to the shipping industry and attract large merchant ships to the fleet.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of over 24 m length vessels registered	27	25	25	30	35	30
No. of under 24 m length vessels registered	216	220	220	225	230	230
No. of merchant ships registered	0	3	1	3	3	3
No. of tugs registered	4	8	3	8	5	5
No. of port state control inspections carried out	22	20	25	20	20	20

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Total revenue collected	\$ 723,370	\$ 692,005	\$ 780,000	\$ 800,000	\$ 100,000	\$ 100,000
No. of ships registered	243	240	200	210	210	210
Total No. of ships removed from the register	202	220	210	200	200	200
No. of maritime accidents and casualties in BVI waters	3	3	2	3	3	3
% of attendance at Planned inspections	100	100	100	100	100	100

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2221 Virgin Islands Shipping Registry (VISR)

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
22214095	Ship Registration	1,403,607	853,200	853,200	509,700	509,700	509,700
511000	Personal Emoluments	579,149	253,700	253,700	274,200	274,200	274,200
512000	Social Contributions	77,107	29,100	29,100	30,700	30,700	30,700
521000	Rent	179,661	116,600	116,600	116,900	116,900	116,900
522000	Utilities	46,091	39,100	39,100	28,200	28,200	28,200
523000	Supplies	54,101	45,200	45,200	35,000	35,000	35,000
524000	Repairs and Maintenance (Minor)	6,715	6,500	6,500	4,500	4,500	4,500
525000	Travel	975	-	-	-	-	-
526000	Training	5,488	3,500	3,500	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	446,275	354,700	354,700	15,200	15,200	15,200
529000	Entertainment	605	4,000	4,000	2,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	800	800	3,000	3,000	3,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	7,440	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
22214096	Marine Safety	-	418,200	418,200	523,000	523,000	523,000
511000	Personal Emoluments	-	262,400	262,400	374,100	374,100	374,100
512000	Social Contributions	-	62,100	62,100	34,800	34,800	34,800
521000	Rent	-	-	-	200	200	200
522000	Utilities	-	45,600	45,600	12,100	12,100	12,100
523000	Supplies	-	12,500	12,500	17,600	17,600	17,600
524000	Repairs and Maintenance (Minor)	-	16,500	16,500	6,000	6,000	6,000
525000	Travel	-	15,200	15,200	18,800	18,800	18,800
526000	Training	-	1,500	1,500	6,800	6,800	6,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	2,400	2,400	52,600	52,600	52,600
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,403,607	1,271,400	1,271,400	1,032,700	1,032,700	1,032,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	7
Technical/Service Delivery	5
Administrative Support	15
Non-Established	
TOTAL PROGRAMME STAFFING	27

STAFFING RESOURCES

ESTABLISHED

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

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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PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CENTRAL STATISTICS OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Statistical Production

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

Improve quality of National Accounts Statistics	National Accounts Compilation methodology revisited and completed
Improve collection and production of Tourism Statistics	Tourism Data Entry initiative is continuing
Improve Labour Market Information Systems	Labour Force Survey Completed and Remitted for approval
Improve data dissemination	Tourism Data Entry initiative is continuing
Assist other departments in statistics related matters	COSME project consultants, Ministry of Education Curriculum Effectiveness Survey
Develop and implement official Data Acquisition Agreements with data providers	

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Improve data dissemination
 Assist other departments in statistics related matters
 Assessment of the Statistical practices and procedures
 Review Statistical Act

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of National Accounts indicators produced	10	10	8	8	8	8
No. of detailed Tourism statistics	0	12	14	14	14	14
No. of Employment/Unemployed indicators	11	11	11	11	11	11
No. of statistics uploaded to website	19		71	71	71	71
No. of departments assisted in producing statistics	4	4	2	2	2	2
No. of publications published	0	3	2	2	2	2
No. of request for data	268	200	232	230	230	230
No. of Agreements arranged with providers of data	0	0	1	1	1	1
First revised Statistical Act	0	0	0	1	1	1

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of days to produce tourism statistics after close of month		5	10	15	15	15
No. of unique visitors to website		-	2467	2000	2000	2000
No. of departments assisted		-	3	2	2	2
No. of publications distributed		3	3	4	4	4
No. of days to produce national accounts statistics after closing period		270	-	180	180	180
Average turnover time for statistical requests		1 day	1 day	1 day	1 day	1 day
No. of times statistical act is enforced		-	-	-	-	-

PROGRAMME NUMBER AND NAME

2222 Production of Statistics

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
22224097	Production of Statistics	1,009,593	1,033,700	1,033,700	1,119,100	1,119,100	1,119,100
511000	Personal Emoluments	881,382	897,800	897,800	962,700	962,700	962,700
512000	Social Contributions	91,788	99,400	99,400	106,500	106,500	106,500
521000	Rent	825	1,400	1,400	1,400	1,400	1,400
522000	Utilities	9,948	12,200	12,200	8,900	8,900	8,900
523000	Supplies	4,677	11,700	11,700	13,000	13,000	13,000
524000	Repairs and Maintenance (Minor)	536	6,600	6,600	6,000	6,000	6,000
525000	Travel	703	1,700	1,700	2,200	2,200	2,200
526000	Training	-	-	-	2,500	2,500	2,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	7,858	2,700	2,700	15,100	15,100	15,100
529000	Entertainment	-	200	200	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	11,876	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,009,593	1,033,700	1,033,700	1,119,100	1,119,100	1,119,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	22
Administrative Support	3
Non-Established	
TOTAL PROGRAMME STAFFING	27

STAFFING RESOURCES**ESTABLISHED**

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

Administration**Statistics Unit**

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

IMMIGRATION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Visa and Residency Services
- 2 Border Control

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
To upgrade fees for services rendered by the Immigration department by drafting a cabinet paper with respect to the Implementation of a new fee structure and introduction of an administrative fine mechanism for selected offences under the Immigration Act, to be completed by 2nd and 3rd, quarter of 2016.	Cabinet paper had been completed and forwarded to the Premier's Office for further review.
To provide continued training for officers in customer service, law enforcement, and surveillance to further develop and improve knowledge and efficiency in their duties through coordination of workshops with the training division, hosting experience exchange events with other local law enforcement agencies and in house training, to be completed over the 3rd and 4th quarters of 2016.	This programme strategy remains incomplete at this point.
To develop a communication plan that will enhance public awareness of existing polices, laws and processes through outreach programmes through radio and television, distribution of pamphlets and displaying information on screen at the department's headquarters so as to provide in depth knowledge that will help encourage compliance and alleviate long waiting times. To be completed over the 3rd and 4th quarters of 2016.	This programme strategy has started with (2) information sharing programmes and it is expect that there will be more by the end of the 4th quarter.
To develop a One-Stop-Shop process that will enhance the services rendered by the Immigration Department by bringing a number of key components from other Government departments such as Visas, work permits and entry permits under one roof, to be completed by the 4th quarter of 2016.	Discussions with the departments involved with regard to the amalgamation of the processes have begun but are yet to be completed.
To conduct regular joint patrols with other local law enforcement agencies by coordinating a schedule with these agencies for executing covert operations in areas where persons are suspected of being in contravention with the Immigration laws. To be carried out during the 3rd and 4th quarters of 2016.	This programme strategy is already underway as five (5) joint patrols have taken place thus far and a further seven (7) is expected to take place before the end of 4th quarter.
Develop a system to enhance Immigration services by implementing an electronic database to capture information on all Non-nationals, to be completed over the 2nd, 3rd, and 4th quarters of 2016.	The Department has begun sourcing possible candidates who are qualified in creating such databases. The search began at the Government Department of IT and IT persons employed at HLSCC.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To upgrade fees for services rendered by the Immigration department by drafting a cabinet paper with respect to the Implementation of a new fee structure and introduction of an administrative fine mechanism for selected offences under the Immigration Act, to be completed by 2nd and 3rd, quarter of 2016.

To provide continued training for officers in customer service, law enforcement, and surveillance to further develop and improve knowledge and efficiency in their duties through coordination of workshops with the training division, hosting experience exchange events with other local law enforcement agencies and in house training, to be completed over the 3rd and 4th quarters of 2016.

To develop a communication plan that will enhance public awareness of existing polices, laws and processes through outreach programmed such as radio and, television, distribution of pamphlets and displaying information on screen at the department's headquarters so as to provide in depth knowledge that will help encourage compliance and alleviate long waiting times. To be completed over the 3rd and 4th quarters of 2016.

To develop a One-Stop-Shop process that will enhance the services rendered by the Immigration Department by bringing a number of key components from other Government departments such as Visas, work permits and entry permits under one roof, to be completed by the 4th quarter of 2016.

To conduct regular joint patrols with other local law enforcement agencies by coordinating a schedule with these agencies for executing covert operations in areas where persons are suspected of being in contravention with the Immigration laws. To be carried out during the 3rd and 4th quarters of 2016

Develop a system to enhance Immigration services by implementing an electronic database to capture information on all Non-Nationals, to be completed over the 2nd, 3rd, and 4th quarters of 2016.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Entry Permits Processed	19,340	19,500	19500	19,800	19,800	19,800
No. of Advertising Campaigns	0	1	1	2	2	2
No. of training sessions held	2	1	1	1	1	1
No. of investigative stops	0	10	15	20	20	20
No. of joint patrols	6	12	12	15	15	15
No. of public awareness presentations	2	3	3	3	3	3

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time for processing of migrants to the workforce with new process (per person)		5 mins	5 mins	5 mins	5 mins	5 mins
% reduction in non-compliance of immigration laws and procedures		20%	30%	30%	30%	30%
% of officers that benefited from training		100%	100%	100%	100%	100%
% reduction in complaints		10%	20%	20%	40%	40%
No. of Illegal immigrants detained		0	25	0	0	0
% increase in revenue collections with new fee structure implemented.		0%	0%	80%	80%	80%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2223 Immigration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
22234098 Visa and Residency Services		902,924	899,200	899,200	934,700	934,700	934,700
511000	Personal Emoluments	410,279	377,000	377,000	483,500	483,500	483,500
512000	Social Contributions	56,306	45,800	45,800	34,000	34,000	34,000
521000	Rent	200,705	232,700	232,700	232,300	232,300	232,300
522000	Utilities	129,424	134,400	134,400	95,700	95,700	95,700
523000	Supplies	71,400	70,000	70,000	87,100	87,100	87,100
524000	Repairs and Maintenance (Minor)	8,760	5,800	5,800	-	-	-
525000	Travel	-	10,500	10,500	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	23,250	19,900	19,900	2,100	2,100	2,100
529000	Entertainment	2,800	700	700	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	2,400	2,400	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22234099 Border Control		2,104,932	1,886,700	1,886,700	2,021,100	2,021,100	2,021,100
511000	Personal Emoluments	1,662,785	1,618,600	1,618,600	1,785,300	1,785,300	1,785,300
512000	Social Contributions	231,209	241,400	241,400	199,800	199,800	199,800
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	8,587	-	-	2,000	2,000	2,000
524000	Repairs and Maintenance (Minor)	4,994	-	-	-	-	-
525000	Travel	45,051	22,300	22,300	31,400	31,400	31,400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	134,010	2,900	2,900	2,600	2,600	2,600
529000	Entertainment	2,778	500	500	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	993	1,000	1,000	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	14,525	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,007,856	2,785,900	2,785,900	2,955,800	2,955,800	2,955,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	11
Technical/Service Delivery	43
Administrative Support	10
Non-Established	3
TOTAL PROGRAMME STAFFING	67

STAFFING RESOURCES

ESTABLISHED

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

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

NON-ESTABLISHED

3 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TOWN AND COUNTRY PLANNING

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Develop a comprehensive land use plan for the Territory	Working with Ministry of Natural Resources and Labour to sign a contract for November 2016
Complete the land use plan for the Josiah's Bay Area	Work in progress
Finalize work on the Hamilton Lavity Stoutt Community College Master Plan	The department has completed their part of the Master Plan
Increase efficiency with regard to reviewing of development applications	Work is still ongoing
Conduct a review of the Planning Act in order to implement Planning Regulations	Drafted regulations are being prepared to go Cabinet
Continue to build GIS capacity within the Department and Government as a whole	Work is still ongoing
Maintain a record of all physical addresses in the Territory by continued implementation of the National Addressing System	Installation of street signs, database being prepare to go Cabinet for ratification

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Develop a comprehensive land use plan for the Territory
- Complete the land use plan for the Josiah's Bat Area
- Increase efficiency with regards to reviewing of development application
- Conduct a review of the Planning Act in order to implement Planning Regulations
- 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

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 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	3	3	2	1	1	1
No. of public outreach programme/events held	3	4	4	5	5	5
No. of public consultation meetings held	5	1	1	5	5	3
No. of regulations/land use policies developed	0	6	9	2	2	2
No. of development applications processed	307	240	275	250	250	250
No. of Subdivision applications processed	111	127	70	60	60	60
No. of Signs applications processed	60	0	37	55	55	55
No. of developments monitored	270	350				
No. of developments flagged as illegal	35	23	40	40	40	40
No. of Stakeholder (department/company) with web based access to GIS System	12	12	12	20	25	30
No. of training exercises/workshops facilitated by GIS section	1	4	4	4	4	4
No. of street signs placed	61	0	146	77	0	0

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process development application (in No.of days)	50	25	25	25	25	25
No. of fines issued to non compliant developers	0	23	0	0	20	20
Total annual value of developments under construction	0	0	0	0	0	0
% of Territory mapped under GIS	100%	100%	100%	100%	100%	100%
No. of existing building presently mapped	11,803	0	11,912	11,962	12,012	12,062

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	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
22254101	Town and Country Policy, Planning and Administration	-	289,000	289,000	279,200	279,200	279,200
511000	Personal Emoluments	-	208,900	208,900	220,500	220,500	220,500
512000	Social Contributions	-	22,400	22,400	23,500	23,500	23,500
521000	Rent	-	1,000	1,000	1,000	1,000	1,000
522000	Utilities	-	10,000	10,000	6,000	6,000	6,000
523000	Supplies	-	31,900	31,900	15,800	15,800	15,800
524000	Repairs and Maintenance (Minor)	-	10,500	10,500	3,000	3,000	3,000
525000	Travel	-	-	-	3,500	3,500	3,500
526000	Training	-	1,000	1,000	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	1,100	1,100	-	-	-
529000	Entertainment	-	2,200	2,200	5,900	5,900	5,900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22254102	Development Control	-	303,800	303,800	300,100	300,100	300,100
511000	Personal Emoluments	-	256,100	256,100	263,200	263,200	263,200
512000	Social Contributions	-	28,900	28,900	30,100	30,100	30,100
521000	Rent	-	2,500	2,500	3,000	3,000	3,000
522000	Utilities	-	5,200	5,200	-	-	-
523000	Supplies	-	3,100	3,100	2,300	2,300	2,300
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	8,000	8,000	1,500	1,500	1,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		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	848,284	136,700	136,700	113,800	113,800	113,800
511000	Personal Emoluments	671,185	95,600	95,600	94,400	94,400	94,400
512000	Social Contributions	73,503	10,700	10,700	10,400	10,400	10,400
521000	Rent	3,229	2,500	2,500	1,500	1,500	1,500
522000	Utilities	11,068	5,200	5,200	-	-	-
523000	Supplies	49,836	14,600	14,600	4,500	4,500	4,500
524000	Repairs and Maintenance (Minor)	7,572	-	-	-	-	-
525000	Travel	10,104	8,000	8,000	-	-	-
526000	Training	10,307	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,290	100	100	3,000	3,000	3,000
529000	Entertainment	7,195	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	2,995	-	-	-	-	-
22254104	GIS Section	305,154	163,600	163,600	142,800	142,800	142,800
511000	Personal Emoluments	-	120,000	120,000	88,785	88,785	88,785
512000	Social Contributions	-	13,500	13,500	11,415	11,415	11,415
521000	Rent	-	-	-	1,600	1,600	1,600
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	29,100	29,100	34,300	34,300	34,300
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	700	700	700
529000	Entertainment	-	1,000	1,000	6,000	6,000	6,000
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		848,284	893,100	893,100	835,900	835,900	835,900

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	10
Administrative Support	8
Non-Established	
TOTAL PROGRAMME STAFFING	21

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: By Appointment by the Hon. Minister of Finance**

1	Deputy Chief Planner	1	Library Records Officer
6	Physical Planner I/II	2	Planning Assistant II
1	Information Manager	2	Planning Assistant/Trainee
1	Geographic Information Systems Officer	1	Accounts Officer
1	Senior Administrative Officer		
3	Office Generalist I/II/III (One post of Office Generalist I/II/III confirmed)		
1	Geographic Information Systems Technician/Assistant		

NON-ESTABLISHED

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Continue training through National Business Bureau to aid and develop establishment of small business in the Territory	Commenced Power Move Academy Entrepreneurship Training Session Phase II Conducted QuickBooks Training in collaboration with Caribbean Development bank COSME Grant Scheme proposal writing workshop for SMEs Loan Guarantee Programme Business of the Month
Amend Business Profession Act, and write Fair Competition and Consumer Protection legislation.	

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Provide Programs in conjunction with NBB resource partners, which are relevant to micro small & medium size enterprises; educate, train, counsel and mentor micro small and medium size enterprises, assist entrepreneurs in turning ideas into new business ventures.

Develop or expand counseling and training programs focused on key areas, including undeserved markets, procurement, exports and emerging and expanding technological sectors; assist new business through training.

Improve the execution of NBB programs. Focus on educating and training lenders on guarantee programme and entrepreneurs through collaboration. Provide in-house training for staff content, leverage resource partners expertise and become more agile in meeting emerging small business training needs.

Improve the technical assistance provided in support of NBB Programs

Identify growth sector for entrepreneurial development and explore possibilities within existing sectors such as tourism and financial services.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy papers prepared						
No. of initiatives to promote investment undertaken	3	3	3	8	8	8
No. of new applicants for loan guarantee programme processed	4	7	6	8	8	8
No. of trade licenses issued	280	500	476	750	750	750
No. of training for small and medium enterprises	3	12	12	12	12	12

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Value of investments secured						
% of businesses still open after receiving LGP funding	100%	100%	100%	100%	100%	100%
No. of new small businesses established	20	20	20	20	20	20
No. of complaints received	50	50	50	12	12	12
Average time to process trade license	5-15days	5-15days	5-15days	5-15 days	5-15 days	5-15 days
Amount of trade license fees outstanding for more than three months	48,000	48,000	48,000	48,000	48,000	48,000
Total Revenue received	732,697	732,697	732,697	777,269	777,269	777,269

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2226 TRADE INVESTMENT PROMOTION AND CONSUMER AFFAIRS

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
22264105	Trade Policy, Planning and Administration	950,046	829,500	948,435	824,600	824,600	824,600
511000	Personal Emoluments	600,009	356,900	408,879	414,200	414,200	414,200
512000	Social Contributions	62,247	37,700	44,529	44,000	44,000	44,000
521000	Rent	177,097	211,800	296,038	217,750	217,750	217,750
522000	Utilities	32,807	38,300	58,256	34,950	34,950	34,950
523000	Supplies	25,955	40,600	68,684	27,500	27,500	27,500
524000	Repairs and Maintenance (Minor)	15,242	11,500	12,700	8,200	8,200	8,200
525000	Travel	1,316	3,100	5,400	22,150	22,150	22,150
526000	Training	375	30,000	5,050	8,500	8,500	8,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	25,965	97,200	45,590	41,750	41,750	41,750
529000	Entertainment	3,721	2,400	3,308	3,350	3,350	3,350
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
573000	Other Expenses	5,312	-	-	1,200	1,200	1,200
22264106	Trade License Processing	-	259,000	-	204,600	204,600	204,600
511000	Personal Emoluments	-	225,000	-	183,300	183,300	183,300
512000	Social Contributions	-	34,000	-	21,300	21,300	21,300
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
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	6,441	125,900	12,715	83,800	83,800	83,800
511000	Personal Emoluments	-	41,300	-	-	-	-
512000	Social Contributions	-	5,000	-	-	-	-
521000	Rent	800	3,000	6,650	8,950	8,950	8,950
522000	Utilities	-	-	-	10,600	10,600	10,600
523000	Supplies	1,190	3,900	65	17,300	17,300	17,300
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	600	-	4,250	4,250	4,250
526000	Training	-	50,000	-	13,200	13,200	13,200
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	800	21,300	-	12,800	12,800	12,800
529000	Entertainment	2,063	800	6,000	12,800	12,800	12,800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,588	-	-	3,900	3,900	3,900
TOTAL PROGRAMME OPERATING EXPENDITURE		956,487	1,214,400	961,149	1,113,000	1,113,000	1,113,000
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		2					
Technical/Service Delivery		4					
Administrative Support		7					
Non-Established							
TOTAL PROGRAMME STAFFING		13					
STAFFING RESOURCES							

ESTABLISHED

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

1	Deputy Director of Trade and Consumer Affairs	1	Trade Inspector
1	Senior Trade Licensing Officer	1	Business Development Manager
1	Senior Research Analyst	2	Senior Executive Officer
1	Consumer Officer	1	Executive Officer
1	Trade Licensing Officer	3	Office Generalist I/II/III
1	Executive Officer (one post of Office Generalist Trainee regraded and renamed)	1	Trade Development Officer (one new post)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

BVI FINANCE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Marketing, Promotion & Advertising

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

To successfully keep the reputation of the BVI as a jurisdiction of choice for world-class financial services.

To defend the reputation of the BVI through building relationships with key players, governments and supra-national bodies globally.

Sponsorship of conferences, tours and other promotional activities in proven markets.

Sponsorship of conferences, tours and other promotional activities in new and emerging markets.

ACHIEVEMENTS/PROGRESS 2016

Continual and on-going through promotional activities, positive media press, increased use of social media and other corporate communication channels including relaunch of Newsletter.

An on-going process of marketing, promotion and advertising for the success of the financial services industry. Increased engagement with TEAM BVI; public relations programme driven by international firm.

Over 15 events/conferences/forums etc. participated in on a global level - 2 local; 3 new/emerging markets; 10 proven markets.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To support, protect & defend the reputation of the BVI Financial Services Industry, both internationally and locally.

To implement the recommendations for the McKinsey Report that are relevant to the BVI Finance.

To implement and launch new "BVI Finance" brand to all markets, with all media, within all sectors.

Develop and implement new marketing strategies according to each individual sector.

Strengthen the human resource support needed by hiring new qualified professionals and or training current staff.

Sponsorship of and participation in conferences, road shows/tours and other promotional activities in emerging markets.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
By creating a no. of opportunities to build relationships with media, Governments and supra-national organizations globally.	0	20	15			
By the no. of recommendations required that are relevant to BVI Finance.	0	10	10			
To expand the no. of places where the brand exists and the no. of positive media impacts.	0	5	3			
No. of new products/services and events introduced for each sector.	0	2	2			
No. of new qualified persons hired or current staff trained.	0	3	3			
No. of conferences, road-shows/tours and other promotional activities undertaken.	18	20	15			

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of opportunities created and positive outcomes resulting from relationships	0	20	20			
No. of recommendations implemented	0	5	5			
% of places where brand is newly introduced, re-introduced or replaced	0	10	10			
% of increased business/revenue from each sector	0	10	10			
Increased % of work/tasks completed	0	100	100			
Revenue from Financial Services Corporate registrations						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2227 BVI Finance

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
22274108	Marketing, Promotion & Advertising	2,027,437	2,066,600	2,066,600	-	-	-
511000	Personal Emoluments	418,682	465,900	465,900	-	-	-
512000	Social Contributions	33,654	49,400	49,400	-	-	-
521000	Rent	178,979	122,600	122,600	-	-	-
522000	Utilities	50,598	57,300	57,300	-	-	-
523000	Supplies	89,990	79,900	79,900	-	-	-
524000	Repairs and Maintenance (Minor)	5,771	7,000	7,000	-	-	-
525000	Travel	60,850	47,300	47,300	-	-	-
526000	Training	199,896	200,000	200,000	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	942,845	1,035,500	1,035,500	-	-	-
529000	Entertainment	16,643	1,700	1,700	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	29,529	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,027,437	2,066,600	2,066,600	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

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

- 1 Chief Operations Officer
- 1 Conferences and Events Manager
(one post of Marketing Manager renamed)
- 1 Media Relations Coordinator
- 1 Senior Administrative Officer
- 1 Administrative Officer
- 1 Marketing and Media Production Officer
(one post of Graphic Artist regraded and renamed)
- 1 Office Generalist I/II/III

NON-ESTABLISHED

- 1 Cleaner (Part-time)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNATIONAL AFFAIRS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

Continue to coordinate government's international involvement by conducting consultative exercises to determine the level of BVI engagement in international affairs.	This project commenced and will be completed by 29th December, 2017.
Registry of all visits and meetings in BVI of international leaders within the year	This is ongoing and will continue in the budget year.
Continue Liaison Officer Programme within the Public Service.	The guide is drafted and would be completed by 31st March, 2017.
Develop focal points for international matters within the Public Service.	Protocol trainings for liaison and protocol officers are ongoing and conclude by 29th December, 2017. On going and will be completed by 29th December, 2017.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To provide structured attachments to the BVI London Office and such other officers for middle to senior level public officers.

Each Ministry to have a senior official responsible for regional and international matters.

Expansion of Hong Kong services to promote tourism and commerce throughout Asia Pacific Region.

To forge closer working relationships with regional and international partners on matters of mutual interest

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of International bodies associated with government departments	1	1	12	12	12	12
No. of International affairs and activities held.	4	4	4	9	9	9
Amount of information disseminated on international leaders and events	4	4	4	5	5	5
No. of Liaison Officers Training Sessions conducted	6	6	6	3	3	3
No. of Liaison Officer trained within the Public Service	30	30	20	15	15	15
No. of relationships established with other International Affairs Offices	4	4	10	14	14	14

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of international affairs activities carried out on-time and within budget	0%	100%	100%	100%	100%	100%
No. of memberships held in international bodies	0%	10%	12%	12%	12%	12%
Increase in promotional events for BVI in the Asia Pacific Region	0%	0%	15%	25%	50%	50%
Enhanced relationships and added value to the economy	0%	0%	50%	75%	100%	100%
Increased in the no. of officers benefiting from attachments with the objective of developing their international skills	0%	50%	50%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2228 International Affairs

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
22284109	International Affairs Policy, Planning and Administration	383,523	563,400	563,400	469,600	469,600	469,600
511000	Personal Emoluments	155,729	184,100	184,100	218,800	218,800	218,800
512000	Social Contributions	14,989	19,600	19,600	22,800	22,800	22,800
521000	Rent	60,425	90,200	90,200	80,100	80,100	80,100
522000	Utilities	12,382	6,700	6,700	17,700	17,700	17,700
523000	Supplies	18,643	16,200	16,200	18,000	18,000	18,000
524000	Repairs and Maintenance (Minor)	220	2,000	2,000	700	700	700
525000	Travel	15,880	47,600	47,600	10,100	10,100	10,100
526000	Training	31,056	30,000	30,000	8,000	8,000	8,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	11,025	163,800	163,800	88,300	88,300	88,300
529000	Entertainment	20,057	3,200	3,200	4,100	4,100	4,100
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	11,633	-	-	-	-	-
573000	Other Expenses	31,484	-	-	1,000	1,000	1,000
22284110	BVI London Office	597,699	706,800	706,800	795,300	795,300	795,300
511000	Personal Emoluments	366,813	486,600	486,600	537,900	537,900	537,900
512000	Social Contributions	42,800	30,300	30,300	61,900	61,900	61,900
521000	Rent	-	-	-	-	-	-
522000	Utilities	33,900	45,400	45,400	22,600	22,600	22,600
523000	Supplies	13,500	14,500	14,500	14,800	14,800	14,800
524000	Repairs and Maintenance (Minor)	4,500	6,000	6,000	1,300	1,300	1,300
525000	Travel	48,750	42,200	42,200	29,500	29,500	29,500
526000	Training	-	-	-	12,000	12,000	12,000

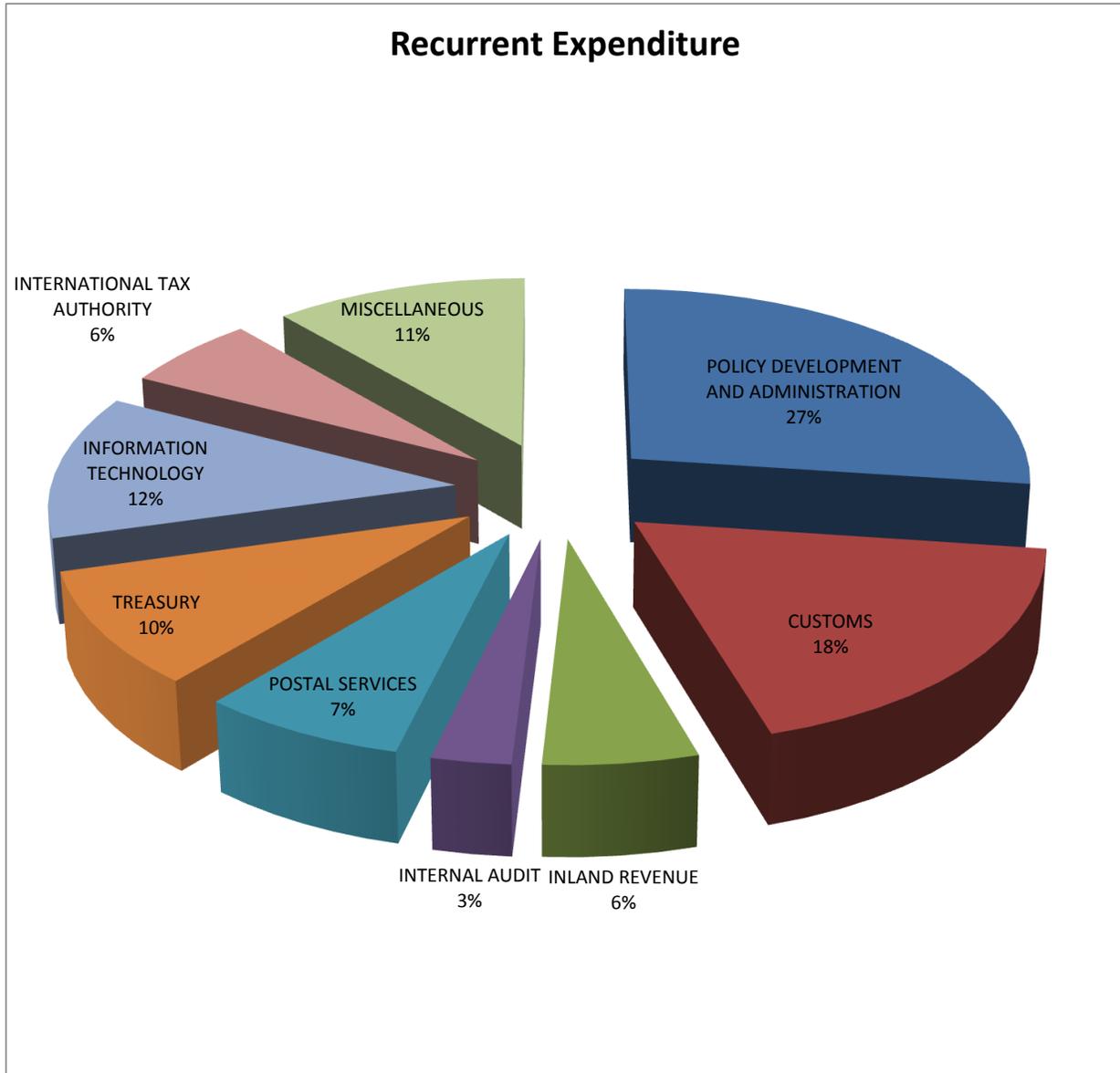
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
527000	Contributions to Professional Bodies	-	-	-	1,200	1,200	1,200
528000	Services	56,937	73,800	73,800	82,400	82,400	82,400
529000	Entertainment	30,499	8,000	8,000	3,300	3,300	3,300
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	28,400	28,400	28,400
22284111	BVI House of Asia	482,092	795,300	795,300	717,000	717,000	717,000
511000	Personal Emoluments	176,872	204,000	204,000	222,500	222,500	222,500
512000	Social Contributions	11,759	13,100	13,100	19,700	19,700	19,700
521000	Rent	208,000	416,000	416,000	416,000	416,000	416,000
522000	Utilities	23,461	48,000	48,000	24,000	24,000	24,000
523000	Supplies	23,500	47,000	47,000	9,000	9,000	9,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	500	1,000	1,000	1,000	1,000	1,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	32,500	64,000	64,000	19,800	19,800	19,800
529000	Entertainment	5,500	2,200	2,200	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		1,463,314	2,065,500	2,065,500	1,981,900	1,981,900	1,981,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		2					
Technical/Service Delivery		2					
Administrative Support		2					
Non-Established							
TOTAL PROGRAMME STAFFING		6					
STAFFING RESOURCES							

ESTABLISHED

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

- 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 2017:

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	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
2329 POLICY DEVELOPMENT AND ADMINISTRATION							
	Operating Expenses	10,758,208	15,101,200	15,101,200	7,959,832	7,959,832	7,959,832
	Capital Acquisitions	228,342	-	-	100,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2330 CUSTOMS							
	Operating Expenses	4,929,021	4,843,000	5,025,289	5,377,900	5,377,900	5,377,900
	Capital Acquisitions	-	358,200	-	469,400	100,000	-
	Capital Expenditure	-	-	-	-	-	-
2331 INLAND REVENUE							
	Operating Expenses	1,346,226	1,524,500	1,524,500	1,609,600	1,609,600	1,609,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2332 INTERNAL AUDIT							
	Operating Expenses	817,546	918,100	918,100	831,200	831,200	831,200
	Capital Acquisitions	-	-	-	70,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2333 POSTAL SERVICES							
	Operating Expenses	2,851,336	2,194,100	2,194,100	2,153,500	2,153,500	2,153,500
	Capital Acquisitions	133,161	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2334 TREASURY							
	Operating Expenses	2,119,563	2,032,200	2,031,500	2,794,300	2,794,300	2,794,300
	Capital Acquisitions	-	-	-	100,000	-	-
	Capital Expenditure	-	-	-	450,000	-	-
2335 INFORMATION TECHNOLOGY							
	Operating Expenses	3,144,351	3,677,570	3,677,570	3,512,700	3,512,700	3,512,700
	Capital Acquisitions	120,700	-	-	867,100	-	-
	Capital Expenditure	-	-	-	-	-	-
2372 INTERNATIONAL TAX AUTHORITY							
	Operating Expenses	-	-	-	1,781,400	1,781,400	1,781,400
	Capital Acquisitions	-	-	-	70,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2371 MISCELLANEOUS							
	Operating Expenses	-	-	-	3,322,300	3,322,300	3,322,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		25,966,250	30,290,670	30,472,259	29,342,731	29,342,731	29,342,731

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
	Budget Ceiling Operating Expenses	25,966,250	30,290,670	30,472,259	29,342,731	29,342,731	29,342,731
	Budget Ceiling Capital Acquisitions	482,203	358,200	-	1,676,500	100,000	-
	Budget Ceiling Capital Expenses	-	-	-	450,000	-	-
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
	Executive/Managerial	65					
	Technical/Service Delivery	125					
	Administrative Support	170					
	Non-Established	29					
	Supernumerary and Temporary	5					
	TOTAL MINISTRY STAFFING	394					

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

MINISTRY OF FINANCE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
To ensure that the recruitment process attracts qualified personnel to carry out their duties effectively and efficiently.	Consult with hiring managers, HR partners, and the Department of HR to serve as a resource in ensuring equity in the hiring process.
To provide an environment that fosters employee collaboration through professional development opportunities.	Conduct Rap sessions with Heads of Department to encourage open and free communication. Ensure that one personnel of HRU is a part of the recruitment process to ensure compliance.
Provide leadership, coordination, and oversight to ensure the Ministry and its Departments understand their compliance responsibilities as it relates to all areas of equal opportunity and affirmative action.	Commencement of Departmental HR Training in procedures and policies
Strengthen monitoring of the Government's fiscal situation by producing quarterly reports showing trends in public finance data; implement a monitoring framework for Statutory Bodies and State Owned Enterprises by 2016; and facilitate the monitoring and evaluation of Government wide programme performance by end of 2016.	Quarterly debt reports produced and presented to the Financial Secretary. Monitoring framework for Statutory Bodies and State Owned Enterprises forwarded to Cabinet for approval prior to roll-out - awaiting Cabinet decision. The quality of programme performance information supported by joint-training sessions with Human Resources, and as part of the budget process during expenditure training with technical assistance.
Strengthen fiscal analysis and Forecasting by presenting on a monthly basis the public financial statistics; and preparing the medium-term fiscal frame (MTFP) - base case by the end of the 2nd Quarter.	Financial reports on revenue and expenditure produced on a monthly basis and presented to the Financial Secretary and Minister of Finance. Medium Term Fiscal Frame base case produced at the end of June 2016.
Strengthen the development planning function and macro-economic analysis by: updating the Medium Term Development Strategy - SEED utilising programme information from Ministries; investigating the economic and social impact of proposed policies; preparing an annual BVI economic review as part of MTFP, and periodically researching economic and social issues that impact the BVI.	The Medium Term Development Strategy (SEED) results-areas were updated using programme information from Ministries as well as international standards through the global sustainable development goals. Annual economic review is being prepared and will form part of the MTFP 2017-2019. Economic research conducted to inform GDP projections, which were prepared in the first quarter 2016, and the impact of proposed revenue generating policies on payroll tax and work permits.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

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

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

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

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

Increase staff complement to allow ITA to be able to handle the increased volume of Requests for Assistance being received in a more effective and timely manner with the expectation that a full complement of staff will be in place by June, 2017.

Upgrade the BVI Financial Account Reporting System to allow, in addition to US FATCA and UK CDOT, the automatic exchange of information under the Common Reporting Standard by May, 2017.

To have a fully functional electronic database that has been customised to accommodate our internal processes and procedures and the information is to be fully uploaded into the database by February, 2017.

Continue to train staff on the evolving international standards for exchange of information in tax matters and ensure understanding of the relevant local laws, on an ongoing basis.

Continue to review and update relevant local legislation to ensure compliance with the international standards for exchange of information in tax matters on an ongoing basis.

Continue to liaise with the Members of the Financial Services Industry and update them on any changes in the international standards as it relates to exchange of information for tax matters on an ongoing basis.

Continue to liaise with the Members of the Global Forum and Global Forum Secretariat on Transparency and Exchange of Information for tax purposes to ensure that BVI maintains a robust system for Exchange of Information on an ongoing basis.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of budget submissions reviewed	180	0	180	180	180	180
No. of requests for supplementary warrants	94	0	91	82	74	67
Value of requests for supplementary warrants	23,449,456	0	33,536,197	30,182,577	27,164,320	24,447,888
No. of supplementary warrants approved	93	0	78	71	64	58
No. of budget training workshops completed	8	0	8	8	8	8
No. of Human Resources Representatives Training	0	4				
No. of Leadership Assimilation Sessions conducted	0	6	12	15	20	
No. of Employee satisfaction surveys	1	4	6	8	10	
No. of Exit Interviews conducted	3	6	5			
Net debt to recurrent revenue	35.79%	50.10%	38.70%	48.46%	60.19%	66.53%
Debt service to recurrent revenue	5.13%	6.05%	7.29%	9.05%	9.65%	7.86%
Liquid assets to recurrent revenue	17.76%	21.87%	20.60%	25.13%	25.67%	26.18%
No. of policies costed	5	5	7	4	4	4
No. of SBs and SOEs implementing monitoring framework	0	5	0	5	13	20

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
The high or low employment turnover rate.						
Annual events that account for 80% employee participation.						
Increase of academic qualifications and career development						
% variance between revenue forecast and actual revenue	1.06%	4.00%	6.90%	5.00%	4.00%	3.00%
% variance between expenditure forecast and actual expenditure	-5.20%	3.00%	-8.59%	3.00%	3.00%	3.00%
Date expenditure ceiling delivered to Budget Unit	23-Jul	1-Aug	30-Jun	15-Jul	15-Jul	15-Jul
Date MTFP approved by UK FCO	14-Dec	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
% of policy recommendations approved and implemented	40.00%	50.00%	71.43%	50.00%	50.00%	50.00%
% of SBs/SOEs implementing monitoring framework	0.00%	25.00%	0.00%	25.00%	75.00%	100.00%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2329 MINISTRY OF FINANCE

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23294121							
	Finance Policy Planning and Administration	10,698,746	11,457,000	11,457,000	5,255,142	5,255,142	5,255,142
511000	Personal Emoluments	2,945,021	1,531,500	1,531,500	1,599,404	1,599,404	1,599,404
512000	Social Contributions	289,678	155,300	155,300	165,837	165,837	165,837
521000	Rent	1,896,545	166,200	166,200	77,200	77,200	77,200
522000	Utilities	217,739	80,400	80,400	58,700	58,700	58,700
523000	Supplies	425,430	127,500	127,500	84,900	84,900	84,900
524000	Repairs and Maintenance (Minor)	25,475	7,000	7,000	12,000	12,000	12,000
525000	Travel	533,973	190,500	190,500	191,400	191,400	191,400
526000	Training	242,737	271,700	271,700	150,000	150,000	150,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,836,081	1,591,400	1,591,400	1,670,701	1,670,701	1,670,701
529000	Entertainment	43,886	3,000	3,000	7,500	7,500	7,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	5,000,000	5,000,000	-	-	-
551000	Grants	239,802	2,187,500	2,187,500	1,187,500	1,187,500	1,187,500
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	50,000	50,000	50,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	145,000	145,000	-	-	-
573000	Other Expenses	2,379	-	-	-	-	-
23294122	Budget Preparation and Monitoring	-	613,800	613,800	339,748	339,748	339,748
511000	Personal Emoluments	-	387,500	387,500	270,271	270,271	270,271
512000	Social Contributions	-	43,900	43,900	30,876	30,876	30,876
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	20,000	20,000	16,200	16,200	16,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	21,900	21,900	21,900	21,900	21,900
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	140,000	140,000	-	-	-
529000	Entertainment	-	500	500	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23294123	Macro Fiscal Management	-	325,700	325,700	507,822	507,822	507,822
511000	Personal Emoluments	-	291,400	291,400	453,111	453,111	453,111
512000	Social Contributions	-	32,000	32,000	48,710	48,710	48,710
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	2,600	2,600	2,600
523000	Supplies	-	2,300	2,300	2,800	2,800	2,800
524000	Repairs and Maintenance (Minor)	-	-	-	600	600	600
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23294124	Projects Unit	-	1,291,700	1,291,700.00	1,459,578	1,459,578	1,459,578
511000	Personal Emoluments	-	630,800	630,800	757,917	757,917	757,917
512000	Social Contributions	-	70,700	70,700	84,462	84,462	84,462
521000	Rent	-	395,000	395,000	429,600	429,600	429,600
522000	Utilities	-	99,800	99,800	98,500	98,500	98,500

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
523000	Supplies	-	4,600	4,600	2,500	2,500	2,500
524000	Repairs and Maintenance (Minor)	-	15,000	15,000	8,700	8,700	8,700
525000	Travel	-	800	800	2,000	2,000	2,000
526000	Training	-	5,500	5,500	6,500	6,500	6,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	69,500	69,500	69,400	69,400	69,400
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	-	-	-	-	-	-
23294207	Small and Medium Enterprises - Regional	59,461	333,100	333,100	397,542	397,542	397,542
511000	Personal Emoluments	-	125,000	125,000	187,471	187,471	187,471
512000	Social Contributions	-	13,800	13,800	20,571	20,571	20,571
521000	Rent	2,410	81,500	81,500	81,500	81,500	81,500
522000	Utilities	14,307	39,300	39,300	34,500	34,500	34,500
523000	Supplies	9,842	16,400	16,400	15,400	15,400	15,400
524000	Repairs and Maintenance (Minor)	9,040	10,000	10,000	10,000	10,000	10,000
525000	Travel	-	22,400	22,400	21,200	21,200	21,200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	16,337	23,700	23,700	24,900	24,900	24,900
529000	Entertainment	7,375	1,000	1,000	2,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	150	-	-	-	-	-
23294208	International Tax Authority	-	1,079,900	1,079,900	-	-	-
511000	Personal Emoluments	-	298,600	298,600	-	-	-
512000	Social Contributions	-	30,100	30,100	-	-	-
521000	Rent	-	157,200	157,200	-	-	-
522000	Utilities	-	81,800	81,800	-	-	-
523000	Supplies	-	290,200	290,200	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	49,600	49,600	-	-	-
526000	Training	-	16,800	16,800	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	132,000	132,000	-	-	-
529000	Entertainment	-	600	600	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	23,000	23,000	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		10,758,208	15,101,200	15,101,200	7,959,832	7,959,832	7,959,832

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	13
Technical/Service Delivery	20
Administrative Support	41
Non-Established	1
Supernumerary and Temporary	5
TOTAL PROGRAMME STAFFING	80

STAFFING RESOURCES

ESTABLISHED

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

Administration/Finance

2	Deputy Financial Secretary
2	Policy Analyst I/II
2	Finance and Planning Officer
(post of Finance and Planning Officer transferred from Head 2333 Post Office)	
1	Assistant Secretary
2	Senior Administrative Officer
2	Senior Administrative Assistant
1	Web Design Specialist/Coordinator
1	System Administrator I/II
1	Accounts Manager
1	Senior Executive Officer
1	Accounts Officer I/II
1	Executive Officer
2	Office Generalist I/II/III

(one post of Office Generalist Trainee regraded and renamed to Office Generalist I/II/III and Cleaner post transferred)

Human Resources Unit

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

Budgetary Unit

1	Budget Coordinator
1	Budget Analyst

(one post of Budget Officer I/II regraded and renamed)

1	Financial Analyst
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(one post of Budget Analyst regraded and renamed)

4	Budget Officer I/II
1	Senior Executive Officer

Projects Unit

1	Director of Projects
1	Manager, Project Support Services Unit
2	Project Engineer
2	Senior Project Coordinator
3	Project Coordinator
1	Project Administrator
1	Senior Executive Officer
1	Quantity Surveyor I/II/III
1	Procurement Coordinator
1	Senior Planning Officer
1	Senior Procurement Officer
1	Procurement Officer
2	Executive Officer

SME Regional Office

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

Macro Fiscal Unit

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

NON-ESTABLISHED

Supernumerary and Temporary Staff

5	Finance Cadet
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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 2016

ACHIEVEMENTS/PROGRESS 2016

To improve compliance of stakeholders through targeted inspection of high risk importers which will increase revenue through intensification of enforcement activities. (January 2016)

Ongoing inspections of marinas and charter companies highlighted non compliance of their (marinas/charter companies) vessel fleets leading to a number of seizures of vessels and penalties to charter companies and agents.

Continued enhancement of Customs Automated Processing Systems (C.A.P.S.) with the full implementation of Electronic Web Submission of import declarations by May 2016 in accordance with the Territory's E- Government mandate.

Full implementation of electronic submission of C.A.P. S. Trader declaration application at Port Purcell Customs station and the opening of Customs Automated Processing System Declaration Center at Qwomar Building - October 2016.

Consulting with the Attorney General's Office through the Financial Secretary to draft, amend, strengthen and update (modernize) Customs Management and Duties Act, Cruising Permit Ordinance, Commercial Recreational Licensing Act, Pioneer Status Act, Hotel Aid Act, and other Legislation to enable Customs to efficaciously perform its duties.

Consulting with the Attorney General's Office through the Financial Secretary to draft, amend, strengthen and update (modernize) Customs Management and Duties Act, Cruising Permit Ordinance, Commercial Recreational Licensing Act, Pioneer Status Act, Hotel Aid Act, and other Legislation to enable Customs to efficaciously perform its duties.

To provide better services to the public through training in the legislative framework, commercial fraud, behavioral analysis and restrain and control techniques by all frontline staff by October 2016

May 2016 Grade II Officers received Commercial fraud and detention procedures training whilst 70% of the staff received training on the Anti Money Laundering and Combating Financing of Terrorism regime initiated by the Government of the Virgin Islands. In conjunction with overseas training of additional officers in Intelligence, Maritime Relations, International Relations, Economic Development and Border Security. Public outreach training is continuing locally and internationally with importers receiving training on the new e-declaration form and other legislative frameworks. Admittedly, still unable to provide behavior analysis, restrain and control techniques for front line staff.

Promote compliance of all courier service operators through regular site visits of facilities through inspection of imported packages in an attempt to detect prohibited/restricted goods as a means of increasing revenue collection.

With the limited resources available a series of symposium and educational campaigns occurred and inspections were streamlined in an effort to ensure proper classification was in keeping with the harmonized system.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To improve compliance of stakeholders through targeted inspection of high risk importers (ie..Marinas, Charter Companies, Agents, Ship Agents, and Boaters) in 2017 an effort to increase revenue through intensification of enforcement activities and decrease non-compliance of the above mentioned businesses and stakeholders by the end of 2017.

Continued enhancement of Customs Automated Processing Systems (C.A.P.S.) using electronic Advance Passenger Information (Manifesting) with a focus on Risk Management of containers, attempting to improve detection of smuggling of goods, drugs and prohibited or restricted items by the end of 2017.

Completion of Law Review consultation of Customs Management and Duties Act, Cruising Permit Ordinance, Commercial Recreational Licensing Act, Pioneer Status Act, Hotel Aid Act, and other legislation to enable Customs to efficaciously perform its duties with intent to submit recommendations to the Attorney General's Chambers by 2nd Quarter 2017.

Enhance the public's understanding of Customs Laws through on-going training and seminars; whilst building staff capacity in the Harmonized Tariff System, classification, behavior analysis, restrain and control techniques, and other needed techniques to all front line staff by end of 2017.

Ensure compliance of courier service operators with Customs Management and Duties Act through regular site visits of facilities through inspection of imported packages in an attempt to detect prohibited/restricted goods.

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of courier operators inspected	14		13	14	13	13	13
No. of containers landed	5,000		5,000	5,000	5,000	5,000	5,000
No. of containers inspected	780		740	780	740	740	740
No. of inspections of commercial vessels	1,800		1,800	1,800	1,800	1,800	1,800
No. of inspections of pleasure vessels	1,400		1,350	1,400	1,350	1,350	1,350
No. of surveillance and border patrols;	220		200	220	200	200	200
No. of fines and penalties imposed	85		75	85	75	75	75
No. of drug detections reported	17		17	17	17	17	17
No. of declarations submitted electronically	20,825		21,000	20,825	20,000	20,000	20,000
KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of registered courier operators compliant	60%		60%	60%	60%	60%	60%
% of containers non-compliant	10%		10%	10%	10%	10%	10%
% of containers inspected	50%		50%	50%	50%	50%	50%
% of commercial & pleasure vessels non-compliant	35%		35%	35%	35%	35%	35%
Variance between actual and forecasted revenue	1%		1%	1%	1%	1%	1%
% of goods smuggled	40%		40%	40%	40%	40%	40%
% of offenders fined	50%		50%	50%	50%	50%	50%
% of drug offences prosecuted	1%		1%	1%	1%	1%	1%
% of submissions made over the internet	65%		65%	65%	65%	65%	65%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2330 CUSTOMS

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23304125	Customs Administration	4,929,021	4,843,000	5,025,289	5,377,900	5,377,900	5,377,900
511000	Personal Emoluments	3,655,141	3,588,700	3,572,163	3,896,598	3,896,598	3,896,598
512000	Social Contributions	511,645	375,000	456,733	387,502	387,502	387,502
521000	Rent	158,458	170,600	160,206	160,900	160,900	160,900
522000	Utilities	276,201	212,400	148,839	239,200	239,200	239,200
523000	Supplies	155,157	290,200	476,523	350,700	350,700	350,700
524000	Repairs and Maintenance (Minor)	109,123	93,000	117,498	81,300	81,300	81,300
525000	Travel	23,835	16,600	15,130	16,000	16,000	16,000
526000	Training	12,947	69,000	48,722	179,700	179,700	179,700
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,462	15,700	11,690	56,000	56,000	56,000
529000	Entertainment	6,378	1,800	11,696	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	6,089	-	-	-
562000	Employer Social Benefits	13,674	10,000	-	10,000	10,000	10,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,929,021	4,843,000	5,025,289	5,377,900	5,377,900	5,377,900

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	20
Technical/Service Delivery	64
Administrative Support	20
Non-Established	11
TOTAL PROGRAMME STAFFING	115

STAFFING RESOURCES

ESTABLISHED

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

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	NON-ESTABLISHED
1	Senior Administrative Officer	1	Cleaner	6 Customs Guard
1	Accounts Supervisor I/II	2	Data Processor	1 Office Generalist I/II/III
1	Executive Officer	1	Office Generalist Trainee	4 Office Cleaner

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 2016	ACHIEVEMENTS/PROGRESS 2016
Improve reporting capabilities by developing reports for SIGTAS and implement a Property Database by end of Qtr 1.	Property database for IRD delayed by the completion of the Land Registry's database. Upgrades to the Land Registry database during development to capture information that were not previously known to the Programmer after which no additional funds were available to engage SIGTAS Consultant to create reports.
Commence transfer of data into Property Tax Database by end Qtr 1 and commence collection by September, 2016.	Exercise to separate multiple properties recorded as Sundry completed. Calculation of arrears to commence in August.
Reduce arrears outstanding by December, 2016 by the following methods: 65A notices, payment plans, taxpayer prosecution and field visits.	65A notices and payment plans agreed and concluded in the region of \$1m. Field visits to commence to audit identified taxpayer returns in August.
Continually increase taxpayer compliance by educating taxpayers regarding their responsibilities and the correct preparation of tax forms via: community meetings (3 per quarter), television broadcasts (3 per year), radio broadcasts (2), press releases (10), public service announcements (4 per quarter), IRD website and printed media.	Activities impacted by lack of funds. Radio broadcasts, press releases and public service announcements currently ongoing. Taxpayers also contacted on a one to one basis.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Increase taxpayer compliance by reconciling taxpayer database for persons/businesses licensed by Department of Consumer Affairs for Self Drive Motor Vehicle and Hotel Accommodation by December 31, 2017.
- Reduce taxpayer arrears outstanding by December 31, 2017 by the following methods: 65A notices, payment plans, field visits and taxpayer prosecution.
- Improve taxpayer reporting by December 31, 2017 by verifying tax submissions to taxpayer records.
- Reduce the volume of returned mail by December 31, 2017 by the following methods: Close accounts for deceased or closed businesses, suspend accounts timely as per taxpayer instructions obtain, and update taxpayer accounts with valid addresses.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of active registered taxpayers for all tax types:							
Payroll Tax		4,120	4,120	4,170	4,220		4,230
Self Drive Motor Vehicle		72	85	90	95		95
Hotel Accommodation Tax		380	380	385	389		390
Liquor Licence		585	585	586	587		588
Value of revenue collected	\$70,140	\$58,379	\$64,066	\$64,369	\$66,913		\$69,013
Value of Aged Taxpayer Receivables	\$47,296	\$47,751	\$32,358	\$30,000	\$29,500		\$29,000
Number of tax assessments processed							

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Payroll Tax	27,603	30,000	30,366	32,022	33,678		35,334
Self Drive Motor Vehicle	348	324	400	426	452		478
Hotel Accommodation Tax	2,650	2,670	3,122	3,360	3,598		3,836
Number of cases referred for prosecution	0	16	0	2	2		2
Number of outreach activities	40	48	28	40	42		44
Number of tax audits conducted	0	3	2	5	6		6
Number of Taxpayer files reconciled	412	1,368	500	550	610		1,896
Number of Registered Houses		8,915	8,883	8,914	8,962		9,012
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of taxpayers paying by due date		50%		60%	65%		70%
Percentage revenue collected							
Payroll Tax	100%	100%	100%	100%	100%		100%
Property Tax	100%	100%	100%	100%	100%		100%
Self Drive Motor Vehicle	100%	100%	100%	100%	100%		100%
Hotel Accommodation Tax	100%	100%	100%	100%	100%		100%
Liquor Licence	99%	100%	100%	100%	100%		100%
Stamp Duty	100%	100%	100%	100%	100%		100%
Percentage of taxpayers being charged penalties and interest		50%		40%	35%		30%
Percentage variance of revenue collected to budget							
Payroll Tax	0%	0	0%	0%	0%		0%
Property Tax	0%	0	0%	0%	0%		0%
Self Drive Motor Vehicle	0%	0	0%	0%	0%		0%
Hotel Accommodation Tax	0%	0	0%	0%	0%		0%
Liquor Licence	1%	0	15%	0%	0%		0%
Stamp Duty	0%	0	0%	0%	0%		0%
Percentage variance of revenue arrears to budget	N/A	N/A	N/A	N/A	10%		10%
Percentage of estimated assessments generated							
Payroll Tax			1%	2%	2%		2%
Percentage of successful prosecutions	N/A	0	0	100%	100%		100%
Percentage of tax inspections completed							
Payroll Tax							
Property Tax							
Percentage of Taxpayer files reconciled							
Percentage of outreach activities completed				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	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
23314126 Tax Collections		1,024,018	1,159,100	1,159,100	1,247,893	1,247,893	1,247,893
511000	Personal Emoluments	840,357	919,100	919,100	948,065	948,065	948,065
512000	Social Contributions	105,860	103,600	103,600	105,328	105,328	105,328
521000	Rent	1,115	1,900	1,900	2,100	2,100	2,100
522000	Utilities	26,246	31,900	31,900	19,300	19,300	19,300
523000	Supplies	37,048	76,200	76,200	121,400	121,400	121,400
524000	Repairs and Maintenance (Minor)	3,893	7,200	7,200	14,800	14,800	14,800
525000	Travel	2,925	2,400	2,400	6,000	6,000	6,000
526000	Training	-	-	-	27,000	27,000	27,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,574	15,500	15,500	500	500	500
529000	Entertainment	-	700	700	2,800	2,800	2,800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	600	600	600	600	600
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23314127 Tax Assessments		322,208	365,400	365,400	361,707	361,707	361,707
511000	Personal Emoluments	230,613	262,900	262,900	276,734	276,734	276,734
512000	Social Contributions	25,220	30,500	30,500	31,773	31,773	31,773
521000	Rent	-	-	-	-	-	-
522000	Utilities	936	900	900	600	600	600
523000	Supplies	65,213	70,800	70,800	48,900	48,900	48,900
524000	Repairs and Maintenance (Minor)	-	-	-	1,200	1,200	1,200
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	2,000	2,000	2,000
529000	Entertainment	226	300	300	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		1,346,226	1,524,500	1,524,500	1,609,600	1,609,600	1,609,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	10
Technical/Service Delivery	4
Administrative Support	20
Non-Established	0
TOTAL PROGRAMME STAFFING	34

STAFFING RESOURCES

ESTABLISHED

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

1	Deputy Commissioner	2	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	4	Office Generalist I/II/III
1	Senior Auditor	1	Collection Officer
2	Auditor	1	Programmer I/II/III
1	Systems Administrator I/II		
1	Accounts Officer I/II		
1	Office Generalist Trainee/Messenger		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNAL AUDIT

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Internal Audit

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Undertake a review of the Department's conformance with Institute of Internal Auditors Standards for the practice of internal auditing and prepare an action plan to resolve deficiencies by March 2016.	With the aid of CARTAC, the Department undertook the conformance review in February 2016. The review identified the areas in which the Department met, partially met, and did not meet the conformance standards. For those areas where a partial or not met was assessed an action plan was developed detailing actions to be taken to substantially achieve conformance by December 2017. Another conformance review is planned for that time. Based on the outcome of the 2017 conformance review, an external assessment will be scheduled in 2018.
Increase staff competency while improving audit efficiency by offering training to all auditors toward obtaining CGAP by June 2016.	Training was provided for all audit staff on various internal audit subjects throughout the year to increase staff competency. In addition, one officer is current pursuing the Certified Internal Auditor (CIA) credential for the Institute of Internal Auditors. The officer is on track to take the first part of the three part exam in November 2016 and complete the remaining parts in the first quarter 2017.
Improve audit quality and effectiveness by implementing a Quality Assurance and Improvement Programme by June 2016.	The department has not implemented its formal QAIP, however, quality improvement efforts have been undertaken by creating standard templates and documents that form the audit workpaper. This should create some consistency in work paper standardization.
Evaluate programme areas based on the approved Annual Audit Plan to determine whether programme objectives are being accomplished in the most efficient and economical manner by December 2016.	The Department is on track to complete approximately 65% percent of its workplan for 2016. However, some scheduled audits were substituted with unplanned and management requested audits. The Department has also recognized some challenges in obtaining access to information in a timely manner which has impacted its performance.
Identify methodology and provide training for using risk assessments in the planning processes by May 2016	In February 2016, with the assistance of CARTAC training in risk assessment was provided for all auditors. In addition, risk assessments are now conducted as part of the planning process for all audit engagements. Furthermore, the department has begun work on documenting the entity wide risk assessment which will guide the annual audit plan.

Restructure and reconstitute the Internal Audit Advisory Committee to provide functional direction and oversight of the Internal Audit function by June 2017
By December 2017, restructure the Internal Audit Department to reflect a more appropriate structure as recommended by the results of the conformance review conducted in February 2016 to create greater efficiency and quality within its operations.

KEY PERFORMANCE INDICATORS	2015	Actual 2016	Planned 2016	Revised 2016	2017 Estimate	2018 Estimate	2019	Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of audits completed based on audit plan*	12	9	12	12	10	12	12	12
No. of audits completed within the budgeted hours	12	0	12	12	8	10	10	10
No. of Audit issues resolved	0	20	0	0	-	-	-	-
No. of officers sitting examinations	1	2	1	1	1	1	1	1
No. of internal quality assurance reviews undertaken	1	12	5	10	10	12	12	12
No. of management satisfaction surveys sent out	12	0	8	10	10	12	12	12

* Includes follow-up engagements

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of audit recommendations accepted	73%		90%	75%	80%	85%		90%
% of audits completed within budgeted hours	0%		85%	50%	75%	80%		80%
% of audit issues resolved*	49%		75%	65%	75%	75.0%		75.0%
% of officers certified	0%		50%	0%	50%	75%		100%
% of quality assurance reviews with a positive rating	0%		85%	0%	75%	75.0%		75.0%
% of management satisfaction surveys with positive rating**	60%		90%	85%	85%	85.0%		85.0%

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2332 Internal Audit

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	2015	2016	2016	2017	2018	2019
Description	Actual	Approved	Estimated	Budget	Budget	Budget
	Exp	Budget	Exp	Estimates	Estimates	Estimates
23324128 Internal Audit	817,546	918,100	918,100	831,200	831,200	831,200
511000 Personal Emoluments	584,898	602,100	602,100	565,993	565,993	565,993
512000 Social Contributions	59,543	66,700	66,700	62,607	62,607	62,607
521000 Rent	100,004	123,500	123,500	120,300	120,300	120,300
522000 Utilities	30,631	47,800	47,800	35,500	35,500	35,500
523000 Supplies	8,152	20,700	20,700	15,300	15,300	15,300
524000 Repairs and Maintenance (Minor)	6,693	13,500	13,500	8,200	8,200	8,200
525000 Travel	50	1,000	1,000	1,700	1,700	1,700
526000 Training	11,250	11,000	11,000	7,500	7,500	7,500
527000 Contributions to Professional Bodies	1,130	3,000	3,000	2,000	2,000	2,000
528000 Services	15,015	28,700	28,700	12,000	12,000	12,000
529000 Entertainment	140	100	100	100	100	100
530000 Interest	-	-	-	-	-	-
541000 Subsidies	-	-	-	-	-	-
551000 Grants	-	-	-	-	-	-
561000 Social Assistance Benefits	-	-	-	-	-	-
562000 Employer Social Benefits	-	-	-	-	-	-
571000 Property Expenses	-	-	-	-	-	-
572000 Assistance Grants	-	-	-	-	-	-
573000 Other Expenses	40	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE	817,546	918,100	918,100	831,200	831,200	831,200

PROGRAMME DETAILS**PROGRAMME NUMBER AND NAME**

2332 Internal Audit

PROGRAMME OBJECTIVE:

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	6
Administrative Support	5
Non-Established	2
TOTAL PROGRAMME STAFFING	15

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: By Appointment by the Hon. Minister of Finance**

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

NON-ESTABLISHED

1	Office Generalist I/II/III
1	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

POST OFFICE

PROGRAMME OBJECTIVE:

To Supervise and monitor the operations of the Postal Services Department in the 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 2016	ACHIEVEMENTS 2016
To increase the availability of mail storage/mail boxes by 60% by September 30, 2017.	The boxes need to be installed, currently awaiting funding. 30% completed.
To improve timely delivery of mail by implementing UPU customer service standards by the fourth quarter . (There was a change to the UPU rules.)	There are still issues with the programming; concerns have been sent to UPU.
Extension of post hours from 3:30 p.m. to 6:00 p.m. to better serve customers of the Post Office by the third quarter of 2017.	Currently working with Attorney General's Chambers for revision to the Postal Rules. 30% completed.
To improve international mail exchange relations by processing Terminal Dues payments within 2-3 months after the end of each quarter by utilising electronic systems. (There was a change to the UPU rules.)	The availability of documents from other designated countries is still an issue for the processing of terminal dues, however the Post Office still endeavors to achieve the 2-3 months processing deadline. 80% 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 2017.	60% completed.
Improve processing time of eZone packages by introducing a new electronic reconciliation system by 2017.	50% completed.
Extend retail and top-up services to all post office locations and extend eZone and amerijet services by fourth quarter of 2017.	Top-up and retail items are available at all locations, 100% completed. The extension of eZone and Amerijet services at all locations is 75% completed.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

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 2017.

Improve processing time of eZone packages by introducing a new electronic reconciliation system by 2017.

Extend retail and top-up services to all post office locations and extend eZone and amerijet services by fourth quarter of 2017.

Extension of post hours from 3:30 p.m. to 6:00 p.m. to better serve customers of the Post Office by the third quarter of 2017.

To increase the availability of mail storage/mail boxes by 60% by September 30, 2017.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of articles delivered to post office boxes	1,350,000	1,500,000		1,520,000	1,520,000	1,520,000
No. of articles processed and delivered	3,000,000	3,200,000		3,225,000	3,225,000	3,225,000
No. of postal and eZone transactions	32,343	33,922		35,000	35,000	35,000
No. of eZone packages processed within 24 hours of receipt	24,113	16,000	35,000	40,000	40,000	40,000
No. of Amerijet air freight transactions handled	968	950	1,000	1,150	1,150	1,150
Value of indemnities and sanctions	0	16,000	0	20,000	20,000	20,000
Revenue from non-postal services						

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of articles delivered to Post Office boxes	100%	100%		100%	100%	100%
% of articles delivered within 24 hours of receipt	100%	100%		100%	100%	100%
% of packages processed within 24 hours of receipt	100%	100%		100%	100%	100%
% of compliance with international standards	80%	60%		100%	100%	100%
% of terminal dues accounts processed within 2-3 months	70%	70%		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 the 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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23334130	Postal Operations	-	971,400	970,853	1,121,853	1,121,853	1,121,853
511000	Personal Emoluments	-	703,200	703,200	919,504	919,504	919,504
512000	Social Contributions	-	78,900	78,900	103,849	103,849	103,849
521000	Rent	-	83,100	82,600	33,400	33,400	33,400
522000	Utilities	-	45,100	44,818	45,100	45,100	45,100
523000	Supplies	-	19,100	19,100	20,000	20,000	20,000
524000	Repairs and Maintenance (Minor)	-	6,000	6,000	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	36,000	36,235	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23334131	Postal Administration	2,851,336	1,036,200	1,041,047	990,643	990,643	990,643
511000	Personal Emoluments	1,394,146	355,200	355,200	390,067	390,067	390,067
512000	Social Contributions	148,146	39,700	39,700	43,452	43,452	43,452
521000	Rent	531,936	401,200	401,200	449,652	449,652	449,652
522000	Utilities	134,741	71,700	67,700	44,471	44,471	44,471
523000	Supplies	140,396	74,800	84,160	42,000	42,000	42,000
524000	Repairs and Maintenance (Minor)	20,431	6,400	6,400	-	-	-
525000	Travel	540	1,800	700	-	-	-
526000	Training	-	9,500	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	344,456	32,400	58,865	-	-	-
529000	Entertainment	39,920	500	1,200	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	19,815	43,000	24,400	21,000	21,000	21,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	76,809	-	1,523	-	-	-
23334132	Business Development Services	-	186,500	182,200	41,004	41,004	41,004
511000	Personal Emoluments	-	137,900	137,900	30,597	30,597	30,597
512000	Social Contributions	-	14,900	14,900	3,607	3,607	3,607
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	16,000	16,000	-	-	-
523000	Supplies	-	13,200	8,900	6,800	6,800	6,800
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	4,500	4,500	-	-	-
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		2,851,336	2,194,100	2,194,100	2,153,500	2,153,500	2,153,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	10
Technical/Service Delivery	2
Administrative Support	39
Non-Established	14
TOTAL PROGRAMME STAFFING	65

STAFFING RESOURCES

ESTABLISHED

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

1	Deputy Postmaster	1	Senior Accounts Officer
1	Security Coordinator	1	Postal Inspector
1	Retail and Marketing Manager	2	Postal Supervisor
1	Assistant Postmaster	1	Postal Executive
1	Philatelic Bureau Supervisor	1	Support Services Manager
2	Senior Branch Postmaster		(post of Finance and Planning Officer transferred to Head 2329 MoF)
1	Express Mail Coordinator	1	Administrative Officer (Marketing)
1	Accounts Officer I/II	5	Postal Officer II/III
5	Executive Officer	4	Postal Trainee
1	Branch Postmaster		
1	Sub Postmaster		
18	Postal Officer I/II/III		

NON-ESTABLISHED

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TREASURY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Treasury Operations

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

Implement a cash management framework by the second quarter of 2016.

A weekly cash management report was implemented outlining the revenue collection along with the proposed expenditure for the week.

Improve the timeliness of the posting of all revenue through the monitoring (daily) of compliance with Treasury Circulars.

The Treasury continues to monitor its revenue intake daily ensuring that the revenue received is processed in short order.

Treasury, with the assistance of Ministries and Departments, will create a more comprehensive list of outstanding payments and develop a payment plan which will be based on available cash flows during the year by first quarter 2016.

The Treasury Department has removed the payment term "D" which means due upon receipt and are forcing departments to use the payment term "1" which means that payment is due within thirty days.

By the end of 2016, Treasury plans to complete the close out process for each month within 5 business days after the end of the month.

The accounting periods have been closed up until December 31, 2013. Continuous efforts are been made to ensure that periods are closed up until current.

Complete the current back log of bank reconciliations and generate opening balances on the JD Edwards accounts from 2014 to current, and reconcile bank reconciliations with the General Ledger by the third quarter of 2016.

Bank reconciliations should be completed and up to date by the end of the year (2016).

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To produce monthly and quarterly reports.

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

To increase return on investment by thirty percent

To ensure that all bank reconciliations are completed in 2017.

Introduce direct deposit to vendors by second quarter 2017

KEY PERFORMANCE INDICATORS

2015 Actual 2016 Planned 2016 Revised

2017
Estimate

2018
Estimate

2019
Estimate

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

No. of financial reports / statements produced				12	16	16	16
No. of bank reconciliations completed for the year				-	48	48	48
No. of periods closed within 5 business days after the end of each month				0	11	11	11
Value of payments postings per month				15M	20 M	25M	30M
No. of cheques issued				2,600	2,100	1,600	1,100

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time to process transactions from time of receipt to time of payment				30days	30 days	30days	30days
Average time taken to submit financial reports (after close of accounting period).				14 days	7 days	7 days	7 days
Average time taken to process wire transfers				10 mins	10 mins	10 mins	10 mins
% of payments made within the thirty day period				10%	40.0%	70.0%	90.0%
% of payments processed electronically				0.0%	20.0%	40.0%	80.0%

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	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
23344133	Treasury Operations	2,119,563	2,032,200	2,031,500	2,794,300	2,794,300	2,794,300
511000	Personal Emoluments	1,252,870	1,316,500	1,350,000	1,728,814	1,728,814	1,728,814
512000	Social Contributions	130,472	141,000	135,000	188,586	188,586	188,586
521000	Rent	3,380	1,000	4,500	3,000	3,000	3,000
522000	Utilities	12,904	12,700	11,000	12,300	12,300	12,300
523000	Supplies	85,557	60,000	53,000	84,300	84,300	84,300
524000	Repairs and Maintenance (Minor)	3,929	4,700	4,500	6,000	6,000	6,000
525000	Travel	1,035	1,000	6,500	4,800	4,800	4,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	618,306	495,000	455,000	764,500	764,500	764,500
529000	Entertainment	6,425	300	7,000	2,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	4,684	-	5,000	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,119,563	2,032,200	2,031,500	2,794,300	2,794,300	2,794,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

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

1	Deputy Accountant General	1	Revenue Manager
1	Deputy Accountant General (one post of Management Accountant regraded)	1	(one post of Accounts Manager regraded) Senior Executive Officer
4	Senior Accounts Officer	27	Accounts Officer I/II
1	Payment Manager (one post of Operations Manager regraded)	1	Executive Officer
1	Compliance Manager (new post)	1	Assistant Accounts Officer
1	Cash Management Officer (new post)		
1	Support Services Manager (new post)		
2	Financial Accountant (one new post)		
2	Compliance Officer I/II/III (new post)		
1	Reporting Manager (new post)		
4	Revenue Collections Officer I/II (new posts)		

NON-ESTABLISHED

1	Office Cleaner
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PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INFORMATION TECHNOLOGY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

To improve the efficiency of operations through staff development annually.

Staff training has been held in conjunction with projects being implemented. This has allowed the staff to gain a better understanding and be able to administer the technology being implemented.

To enhance computer literacy by conducting training needs assessments annually.

Training needs assessments were completed for Deputy Governor's Group and the Ministry of Communication & Work group. The feedback has been used to create training sessions tailored to meet their specific computer literacy needs. This is in addition to other regularly scheduled IT training and Employee Orientation Sessions

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

Various assessments were conducted across departments and the IT needs were identified and met accordingly. DoIt was not able to address all needs due to finances but more than 70% of assessments were addressed.

To develop, provide and maintain applications to improve organizational efficiencies through systems such as file management, accounting, online communication and customized databases.

Databases were enhanced for the Attorney General's Chambers, and the work Permit environment was analyzed for Labour Department currently awaiting a quotation for report development and approval for funding before work is scheduled. CAPS system upgrade completed. Database development is in progress for Cabinet Office to track Decision Papers. The Land Parcel Registration database for Land Registry is 90% complete, with work in progress on the design and implementation of desired reports.

To develop and maintain the Government's website, enhance the Intranet and introduce pilot on-line services.

All Departments' general information and services have been uploaded on the Government's Website and content is updated per request. Phase One of the Government Intranet was launched in July 2016. Work is in progress on Online Transactions Services as identified for DMV and Trade Department, research is in progress for the selection and implementation of a payment gateway.

To provide a stable, flexible and secure network infrastructure with the upgrading and expanding of the existing systems by 2017.

Work continues on the migration of the Server domain from Windows Server 2003 to Windows Server 2012. In progress are the migration of the Data Servers and the Special Application Servers. Work is also ongoing for the upgrade of PCs that meet the required specifications throughout departments to Windows 2007.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To improve the efficiency of operations through staff development annually.

To enhance computer literacy by conducting training needs assessments annually.

To improve the efficiency of operations through staff development annually.

To develop, provide and maintain applications to improve organizational efficiencies through systems such as file management, accounting, online communication and customized databases.

To develop and maintain the Government's website, enhance the Intranet and introduce pilot on-line services.

To provide a stable, flexible and secure network infrastructure with the upgrading and expanding of the existing systems by 2017.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019	Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Value of computer, printers, servers, switches, router, radios purchased	\$312,288	\$700,000		\$300,000	\$300,000		\$300,000
No. of software suites developed, maintained and managed	157	159		162	162		162
No. of Government occupied buildings grounded	0	3		2	2		2
No. of servers maintained running the latest operating system	28	10		20	20		20
No. of IT issues resolved by IT Help Desk	3,500	2,000		3,000	3,000		3,000
No. of computer training sessions conducted	31	25		40	40		40
No. of Local Area Networks maintained and managed	97	99		101	101		101
Value of software applications purchased and maintained	\$419,616	\$400,000		\$420,000	\$420,000		\$420,000

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019	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 users using latest Operating System and productivity tools	51%	65%		90%	90%		90%
% of software that is being used	100%	100%		100%	100%		100%
% reduction in equipment damaged by power problems	48%	36%		30%	30%		30%
% of Servers running the latest Operating System	35%	40%		60%	60%		60%
Average time to resolve problems reported to the Help Desk	4 days	2 days		2 days	2 days		2 days
Average level of user satisfaction for services provided	95%	95%		96%	96%		96%
% of computers audited meeting IT service standards	81%	90%		95%	95%		95%

PROGRAMME NUMBER AND NAME**2335 INFORMATION TECHNOLOGY****PROGRAMME OBJECTIVE:**

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23354135	Technology Support and Administration	3,144,351	1,668,900	1,668,900	1,489,012	1,489,012	1,489,012
511000	Personal Emoluments	1,611,123	958,700	958,700	1,030,111	1,030,111	1,030,111
512000	Social Contributions	171,341	106,000	106,000	114,901	114,901	114,901
521000	Rent	4,160	3,600	3,600	-	-	-
522000	Utilities	98,300	37,900	37,900	27,400	27,400	27,400
523000	Supplies	753,506	489,400	489,400	264,350	264,350	264,350
524000	Repairs and Maintenance (Minor)	349,483	10,200	10,200	6,200	6,200	6,200
525000	Travel	447	6,000	6,000	2,800	2,800	2,800
526000	Training	40,570	50,000	50,000	37,600	37,600	37,600
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	39,295	7,100	7,100	5,650	5,650	5,650
529000	Entertainment	14,315	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	61,798	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	13	-	-	-	-	-
23354136	Information System Services	-	644,070	644,070	740,497	740,497	740,497
511000	Personal Emoluments	-	279,700	279,700	281,861	281,861	281,861
512000	Social Contributions	-	31,000	31,000	32,453	32,453	32,453
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	286,670	286,670	203,000	203,000	203,000
524000	Repairs and Maintenance (Minor)	-	42,000	42,000	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	4,700	4,700	223,183	223,183	223,183
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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23354137	Communication and Infrastructure	-	1,364,600	1,364,600	1,283,191	1,283,191	1,283,191
511000	Personal Emoluments	-	384,000	384,000	442,292	442,292	442,292
512000	Social Contributions	-	43,000	43,000	49,311	49,311	49,311
521000	Rent	-	-	-	189,000	189,000	189,000
522000	Utilities	-	84,000	84,000	85,500	85,500	85,500
523000	Supplies	-	388,600	388,600	151,800	151,800	151,800
524000	Repairs and Maintenance (Minor)	-	190,000	190,000	64,000	64,000	64,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	26,600	26,600	54,088	54,088	54,088
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	248,400	248,400	247,200	247,200	247,200
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,144,351	3,677,570	3,677,570	3,512,700	3,512,700	3,512,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

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

Administration

- 1 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
- 3 Programmer I/II/III

Networking

- 1 Computing and Communications Officer
- 3 Network Administrator
- 1 Lead Data and Security Analyst

Information Systems Services

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

(post of Data and Security Analyst regraded and renamed)

- 2 Data and Security Analyst
- 2 Systems Administrator I/II
- 10 Computer Technician I/II

Planning and Quality Control

- 1 Planning and Quality Officer
- 1 Planning Officer

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNATIONAL TAX AUTHORITY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 International Tax Authority

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Improve data collection and storage by implementing electronic system for tax information request by December 2015	An electronic database is currently being built and will be delivered to the International Tax Authority by 31st August, 2016 so that the information can be populated in the database.
Promote US FATCA compliance by informing Foreign Financial Institutions of reporting requirements and reading reporting infrastructure by May 2015	In May 2016, the BVI Financial Account Reporting System (BVIFARS) has now been updated to accommodate automatic exchange of information for UK CDOT in addition to US FATCA. The ITA continues to promote US FATCA and UK CDOT compliance.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Increase staff complement to allow ITA to be able to handle the increased volume of Requests for Assistance being received in a more effective and timely manner with the expectation that a full complement of staff will be in place by June, 2017.

Upgrade the BVI Financial Account Reporting System to allow, in addition to US FATCA and UK CDOT, the automatic exchange of information under the Common Reporting Standard by May, 2017.

To have a fully functional electronic database that has been customised to accommodate our internal processes and procedures and the information is to be fully uploaded into the database by February, 2017.

Continue to train staff on the evolving international standards for exchange of information in tax matters and ensure understanding of the relevant local laws, on an ongoing basis.

Continue to review and update relevant local legislation to ensure compliance with the international standards for exchange of information in tax matters on an ongoing basis.

Continue to liaise with the members of the Financial Services Industry and update them on any changes in the international standards as it relates to exchange of information for tax matters on an ongoing basis.

Continue to liaise with the Members of the Global Forum and Global Forum Secretariat on Transparency and Exchange of Information for tax purposes to ensure that BVI maintains a robust system for Exchange of Information on an ongoing basis.

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019	Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Number of tax information requests fulfilled

Number of foreign financial institutions registered to report for FATCA

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019	Estimate
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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

Percentage of foreign financial institutions reporting for FATCA

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2372 INTERNATIONAL TAX AUTHORITY

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
23724208	International Tax Authority	-	-	-	1,781,400	1,781,400	1,781,400
511000	Personal Emoluments	-	-	-	593,261	593,261	593,261
512000	Social Contributions	-	-	-	64,139	64,139	64,139
521000	Rent	-	-	-	157,200	157,200	157,200
522000	Utilities	-	-	-	62,100	62,100	62,100
523000	Supplies	-	-	-	313,600	313,600	313,600
524000	Repairs and Maintenance (Minor)	-	-	-	12,200	12,200	12,200
525000	Travel	-	-	-	250,500	250,500	250,500
526000	Training	-	-	-	50,800	50,800	50,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	222,400	222,400	222,400
529000	Entertainment	-	-	-	1,200	1,200	1,200
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	54,000	54,000	54,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	-	-	1,781,400	1,781,400	1,781,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	14
Administrative Support	
Non-Established	
TOTAL PROGRAMME STAFFING	15

STAFFING RESOURCES

ESTABLISHED

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

- 1 Deputy Director of International Tax Authority
- 2 Senior Research Analyst (new posts)
- 1 Business Manager (new post)
- 2 Research Analyst (new posts)
- 1 Senior Executive Officer
- 2 Research Officer
- 2 Assistant Research Officer
- 3 Office Generalist Officer I/II/III

PROGRAMME DETAILS

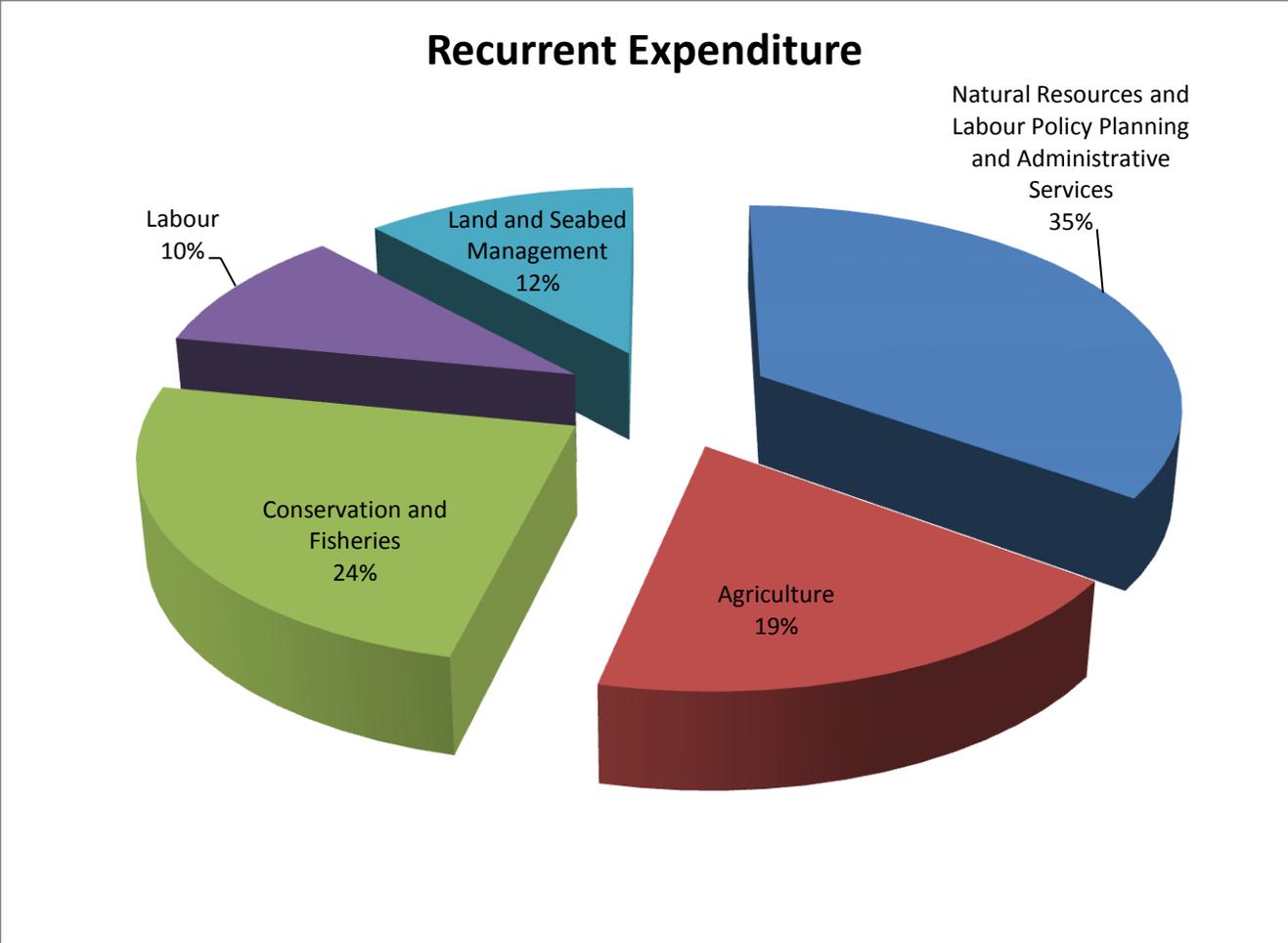
PROGRAMME NUMBER AND NAME

23713100 Miscellaneous

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23713100	Miscellaneous	-	-	-	3,322,300	3,322,300	3,322,300
511000	Personal Emoluments	-	-	-	125,800	125,800	125,800
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	40,000	40,000	40,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	130,000	130,000	130,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	25,000	25,000	25,000
562000	Employer Social Benefits	-	-	-	30,000	30,000	30,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	2,971,500	2,971,500	2,971,500
TOTAL PROGRAMME OPERATING EXPENDITURE		-	-	-	3,322,300	3,322,300	3,322,300

MINISTRY OF NATURAL RESOURCES & LABOUR & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF NATURAL RESOURCES AND LABOUR

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2017:	LINK TO SEED:
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 reduce the impact of natural disasters.	Environment: Effective management of natural resources and natural environment
Ensure that sound labour practices are followed through the enforcement of the BVI Labour Laws/Code so that a harmonious working environment can exist between the employer and employee while administering a system whereby programs and services are designed to develop and maintain a viable workforce.	Economic: Stable and growing economy
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.	Environment: Effective management of natural resources and natural environment
Review agricultural legislation and policy frameworks to ensure a vibrant sector.	Environment: Effective management of natural resources and natural environment
Maintain and develop beaches to ensure safety and comfort of residents and visitors accessing the beach.	Environment: Strategic physical development
Increase the number and quality of surveys performed (publicly and privately) and improve administrative processes in order to more accurately guarantee landholdings.	Environment: Strategic physical development
Distribute land for commercial, residential and agricultural purposes to encourage economic development.	Environment: Strategic physical development

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2015 Actual Exp	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
2436	Natural Resources and Labour Policy Planning and Administrative Services						
	Operating Expenses	4,712,606	4,149,600	1,935,425	4,386,500	10,522,800	10,037,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	1,861,860	3,050,000	-	2,560,000	1,800,000	2,600,000
2437	Agriculture						
	Operating Expenses	2,433,360	2,571,800	2,505,600	2,334,900	2,334,900	2,334,900
	Capital Acquisitions	46,500	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2439	Conservation and Fisheries						
	Operating Expenses	3,082,232	3,083,600	3,082,000	3,069,800	3,069,800	3,069,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2440	Labour						
	Operating Expenses	1,241,779	1,308,400	1,251,531	1,252,900	1,252,900	1,252,900
	Capital Acquisitions	24,175	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2470	Land and Seabed Management						
	Operating Expenses	1,431,903	1,490,000	1,490,000	1,495,800	1,495,800	1,495,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		14,834,416	15,653,400	10,264,556	15,099,900	20,476,200	20,791,300
	Budget Ceiling Operating Expenses	12,901,880	12,603,400	10,264,556	12,539,900	18,676,200	18,191,300
	Budget Ceiling Capital Acquisitions	70,675	-	-	-	-	-
	Budget Ceiling Capital Expenses	1,861,860	3,050,000	-	2,560,000	1,800,000	2,600,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
	Executive/Managerial	19					
	Technical/Service Delivery	89					
	Administrative Support	73					
	Non-Established	74					
TOTAL MINISTRY STAFFING		255					

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Natural Resources and Labour Policy Planning and Administrative Services

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Natural Resources and Labour Policy Planning and Administrative Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Development of Agricultural Policy to better regulate and manage the industry by June 2016.	Policy experts in Canada were contacted and we await the assignment of a project consultant.
Draft and implement environmental legislation for better governance within the marine and terrestrial area by September 2016.	Draft bill is currently under review with the commencement of consultation process by December 2016
Development and implementation of the Labour Policy by conducting community consultations and engaging a legal draftsman for approval by December 2016.	The Ministry remains in consultation with the sub-regional office of the International Labour Organization
Declaration of protected areas under the Fisheries and National Parks Acts by holding meetings publishing in the Gazette and engaging the Attorney General's Chambers for preparation of the Order by June 2016.	Second proposal with additional areas was gazetted and will be advanced along with the first proposal by December 2016
Initiation of a Housing Scheme that will allow BVI Nationals to become first-time homeowners by the end of December 2016.	Initiation of Housing Scheme was completed in May 2016.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

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

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

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

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

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016	Revised 2017	Estimate	2018	Estimate	2019	Estimate
Output Indicators (the quantity of output or services delivered by the programme)										
No. of policy papers prepared for the Minister/Cabinet	0		2	3		5	3		3	
No. of bills prepared and approved by the Minister/Cabinet	1		1	1		1	1		1	
No. of Cabinet Papers prepared for Cabinet	140		140	150		130	145		145	
No. of labour disputes heard	0		0	5		5	10		10	
No. of species protected under legislation	2		0	0		0	0		0	
No. of development projects undertaken	8		14	5		5	10		3	
No. of development projects completed	3		7	0		3	0		1	
No. of non-belonger land holding licenses issued	68		103	90		110	125		90	
No. of externally-funded projects supporting natural resource management and climate change adaptation completed	0		5	7		9	3		3	

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016	Revised	2017	Estimate	2018	Estimate	2019	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)											
% of policy papers passed by Cabinet	0%		100%	0%		100%		66%		33%	
% of bills passed by Cabinet	0%		100%	100%		0%		100%		0%	
% of policy papers passed by the House of Assembly	0%		0%								
% of bills passed by the House of Assembly	0.0%		100%								
% of labour disputes settled	0%		0%								
% of all species considered endangered	5%		5%	5%		5%		5%		5%	
Average time to settle labour disputes	21 days		21 days	6 months		6 months		6 months		6 months	
% of development projects completed on time and within budget	40%		50%	0		75%		0		0	
% of variance between budget and actual expenditure across the Ministry											
% of land cover being protected area	0%		2.8%	2.8%		6%		6%		6%	
No. of non-compliant events in contravention of policies	0		0	20		15		12		9	

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	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24364141	NRL Policy Planning and Administrative Services	4,712,606	4,149,600	1,935,425	4,386,500	10,522,800	10,037,900
511000	Personal Emoluments	1,213,769	1,315,600	614,855	1,325,900	1,325,900	1,325,900
512000	Social Contributions	121,720	141,500	63,312	142,400	142,400	142,400
521000	Rent	42,428	7,000	84	3,700	3,700	3,700
522000	Utilities	31,643	74,500	12,366	36,900	36,900	36,900
523000	Supplies	28,421	30,600	6,401	25,900	25,900	25,900
524000	Repairs and Maintenance (Minor)	13,009	7,100	6,314	20,000	20,000	20,000
525000	Travel	76,913	48,400	19,605	59,200	59,200	59,200
526000	Training	3,250	4,000	1,233	4,500	4,500	4,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	158,290	182,300	51,450	119,000	119,000	119,000
529000	Entertainment	5,963	600	311	7,300	7,300	7,300
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	2,963,414	2,291,500	1,159,493	2,600,500	8,736,800	8,251,900
561000	Social Assistance Benefits	16,600	10,000	-	5,000	5,000	5,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	36,000	36,000	-	36,000	36,000	36,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,186	500	-	200	200	200
TOTAL PROGRAMME OPERATING EXPENDITURE		4,712,606	4,149,600	1,935,425	4,386,500	10,522,800	10,037,900

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: By Appointment by the Hon. Minister of Finance****Administration Unit**

2	Deputy Secretary
1	Private Secretary
1	Assistant Secretary
1	Human Resources Manager
1	Environmental Officer (Climate Change)
1	Senior Assistant Human Resources Manager
2	Senior Administrative Officer
2	Administrative Officer
2	Senior Executive Officer
1	Records Officer
1	Executive Officer
3	Office Generalist I/II/III

Finance and Planning Unit

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

Arbitration Tribunal Unit

1	Assistant Secretary
1	Administrative Officer

Lands Unit

1	Senior Lands Officer
2	Lands Officer

NON-ESTABLISHED

1	Secretary, Long Look Lands Commission
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PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Agriculture

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Increase the involvement of youth in agriculture by visiting six (6) schools annually to share information about the agricultural industry and careers in agriculture	To date, the department has visited five (5) schools to make presentations about careers in agriculture and the agricultural industry
Promote dog registration by implementing activities to increase compliance by dog owners such as a "Dog Walk" program	To date, the Department has attended the annual Dog Show and there has been promotion via the radio and social media to increase awareness of dog registration
To provide the impetus and the environment for the promotion of agricultural production by hosting four extension/exhibition activities annually	The annual Farmers' Week activity and the Mango Array and Tropical Fruit Festival were not held in 2016 due to drought from the previous year.
Provide training opportunities for farmers by hosting one training session on a livestock subject by December 2016	A training session is slated for the 4th quarter of 2016 for livestock farmers
Host a Student Community Service Program from January to December 2016 to assist secondary school students in gathering their community service hours while inspiring interest in agriculture as a hobby or career.	The Department has hosted 20 secondary school students who have completed some or all of their community service hours at the Department of Agriculture
Operate a small animal control programme to regulate the number of unregistered dogs that can harm persons or livestock by December 2016.	To date, the Department has collected 15 dogs.
Continue to stimulate crop production by maintaining the number of fruit trees and seedlings distributed on an annual basis.	The Department continues to sell fruit trees and seedlings to farmers.
Improve the veterinary laboratory diagnostic capabilities by assigning trained staff and procuring the appropriate media by March 2016.	The Department is in the process of completing the recruitment of an officer to support the laboratory functions.
Improve breeding stock of cattle and small ruminants in the Territory by reducing our current stock by 25% by December 2016.	The Department is currently culling livestock to ensure that the remaining animals are of the best quality

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Enhance the protection of the territory's borders from plants pests, diseases and invasive species by recruiting two (2) Agricultural Officers by March 2017
- Operate a small animal control programme to control 5% the feral population of dogs that can harm persons or livestock during 2017
- Stimulate crop production by increasing the number of focus fruit trees and seedlings distributed by an accumulated total of 10% by the end of 2017
- Increase the number of dogs registered by the Veterinary Division, by an additional 50 dogs in the territory by the end of 2017
- Increase livestock and crop producers' capacity by hosting one training session on each subject during 2017
- Maintain a sanitary environment for slaughtering cattle, small ruminants, pigs and rabbits at the Abattoir by instituting a maintenance program during 2017
- Increase the involvement of youth in agriculture through information sharing and career pathing with 200 primary and secondary students via the Agri-on-the-Road by December 2017
- Improve animal health in the territory by enhancing the diagnostic capabilities in the Veterinary Division by August 2017
- Increase youth involvement and interest in agriculture by making presentations to HLSCC students during 2017

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of plant import and export permits issued	150	200	200	225	225	225
No. of stray dogs and poultry collected	55	60	40	70	70	70
No. of focus fruit trees and seedlings distributed	0	0	0	5,000	5,000	5,000
No. of dogs registered in the territory	350	350	206	300	300	300
No. of farmers trained in the workshops	0	75	75	75	75	75
No. of maintenance checks completed during 2016	1	1	1	2	2	2
No. of students spoken to about agricultural topics during Agri-on-the - Road in 2016	200	200	225	250	275	300
No. of schools visited for to make Agri-on-the-Road presentations on agricultural topics	5	6	6	7	8	9
No. of samples taken from animals	40	40	50	75	90	100
No. of diseases tested for in the Veterinary lab	0	0	0	50	60	70
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% increase in the No. of confiscations of infected plants and produce	0%	0%	0%	12%	5%	5%
% decrease in reports from the public about feral dogs and poultry	0%	0%	5%	10%	10%	10%
% increase in sales of focus fruit trees and seedlings	0%	0%	2%	2%	2%	2%
% increase in revenue from dog registration	0%	0%	10%	10%	10%	10%
% increase in requests from farmers for technical support for animals and crops	5%	5%	5%	5%	5%	5%
% decrease in days of downtime at the Abattoir	6%	5%	0%	20%	25%	30%
% increase in the No. of summer apprentices and community service volunteers	0%	0%	13%	11%	10%	9%
% increase in the No. of samples taken annually	0%	0%	0%	20%	30%	40%
No. of repeat students who perform community service or summer apprentices	1	2	3	4	4	4

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2437 Agriculture

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24374142 Agricultural Management and Support Services		2,326,200	1,142,800	1,140,400	1,101,100	1,101,100	1,101,100
511000 Personal Emoluments		1,858,899	789,600	789,600	801,100	801,100	801,100
512000 Social Contributions		194,972	85,800	85,800	88,900	88,900	88,900
521000 Rent		2,414	11,400	11,400	8,600	8,600	8,600
522000 Utilities		113,236	138,300	138,300	96,200	96,200	96,200
523000 Supplies		64,213	41,500	41,500	38,500	38,500	38,500
524000 Repairs and Maintenance (Minor)		40,116	38,400	38,400	44,000	44,000	44,000
525000 Travel		6,726	7,100	7,100	600	600	600
526000 Training		-	-	-	-	-	-
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		29,250	27,400	27,400	22,700	22,700	22,700
529000 Entertainment		1,835	900	900	500	500	500
530000 Interest		-	-	-	-	-	-
541000 Subsidies		-	-	-	-	-	-
551000 Grants		-	-	-	-	-	-
561000 Social Assistance Benefits		1,026	2,400	-	-	-	-
562000 Employer Social Benefits		-	-	-	-	-	-
571000 Property Expenses		-	-	-	-	-	-
572000 Assistance Grants		-	-	-	-	-	-
573000 Other Expenses		13,513	-	-	-	-	-
24374143 Crop Development and Protection		-	608,600	608,600	498,200	498,200	498,200
511000 Personal Emoluments		-	522,300	522,300	421,100	421,100	421,100
512000 Social Contributions		-	59,300	59,300	47,600	47,600	47,600
521000 Rent		-	-	-	1,000	1,000	1,000
522000 Utilities		-	-	-	400	400	400
523000 Supplies		-	27,000	27,000	16,500	16,500	16,500
524000 Repairs and Maintenance (Minor)		-	-	-	-	-	-
525000 Travel		-	-	-	1,500	1,500	1,500
526000 Training		-	-	-	-	-	-
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		-	-	-	9,100	9,100	9,100
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		-	-	-	1,000	1,000	1,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24374144	Animal Health and Development	-	519,100	519,100	510,600	510,600	510,600
511000	Personal Emoluments	-	441,300	441,300	412,200	412,200	412,200
512000	Social Contributions	-	44,800	44,800	42,700	42,700	42,700
521000	Rent	-	-	-	4,400	4,400	4,400
522000	Utilities	-	-	-	2,600	2,600	2,600
523000	Supplies	-	33,000	33,000	28,100	28,100	28,100
524000	Repairs and Maintenance (Minor)	-	-	-	12,000	12,000	12,000
525000	Travel	-	-	-	2,400	2,400	2,400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	6,200	6,200	6,200
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24374145	Abattoir	37,558	245,000	237,500	218,500	218,500	218,500
511000	Personal Emoluments	19,821	155,300	155,300	137,300	137,300	137,300
512000	Social Contributions	2,672	18,200	18,200	15,800	15,800	15,800
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	2,100	2,100	2,100
523000	Supplies	-	52,000	52,000	18,300	18,300	18,300
524000	Repairs and Maintenance (Minor)	14,979	12,000	12,000	31,000	31,000	31,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	85	6,000	-	14,000	14,000	14,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	1,500	-	-	-	-
24374146	Agricultural Exhibition and Extension Activities	69,602	56,300	-	6,500	6,500	6,500
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	1,222	1,700	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	41,551	36,000	-	1,500	1,500	1,500
524000	Repairs and Maintenance (Minor)	-	-	-	1,200	1,200	1,200
525000	Travel	899	1,100	-	400	400	400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	9,453	15,500	-	2,800	2,800	2,800
529000	Entertainment	10,804	2,000	-	600	600	600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	3,658	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,433,360	2,571,800	2,505,600	2,334,900	2,334,900	2,334,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		4					
Technical/Service Delivery		23					
Administrative Support		30					
Non-Established		27					
TOTAL PROGRAMME STAFFING		84					
STAFFING RESOURCES							

ESTABLISHED

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

1	Deputy Chief Agricultural Officer		
3	Veterinary Officer I/II	1	Administrative Officer
6	Veterinary Assistant I/II/III	1	Foreman
1	Senior Assistant Human Resources Manager	2	Executive Officer
5	Agricultural Officer I/II	2	Tractor Driver
1	Abattoir Manager	2	Office Generalist I/II/III
1	Livestock Officer	1	Farm Tradesman
6	Agricultural Assistant I/II	1	Office Generalist I
2	Plant Quarantine Assistant I/II	1	Labourer
1	Accounts Officer I/II	1	Maintenance Worker
1	Senior Executive Officer	2	Slaughterman
1	Abattoir Assistant	6	Agricultural Trainee
1	Labourer/Livestock	1	Livestock Assistant
1	Labourer/Crops	2	Agricultural Representative
1	Labourer/Field	1	Watchman
1	Labourer/General		

NON-ESTABLISHED

4	Labourer/Livestock	6	Watchman
5	Labourer/Crops	2	Office Cleaner
2	Labourer/General	1	Agricultural Representative
2	Labourer/Field	1	Field Assistant
1	Tractor Driver		
2	Slaughterman		
1	Agricultural Trainee		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Conservation and Fisheries

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Conservation and Protection
- 2 Lifeguard Services
- 3 Water Quality Management
- 4 Flamingo Reintroduction (Grant Funded)
- 5 VI Birds of Paradise Management (Grant Funded)
- 6 Fishing Complex

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

To support surveillance activities through establishing partnerships.

The Department has partnered with the RVIPF Marine Unit on sea patrols.

To restore and maintain natural ecosystems through the Coral Restoration Pilot Nursery Project where live coral fragments and coral heads are replanted and transplanted; and through planting of red, white, and black mangrove seedlings along the shoreline.

The Department has begun Coral Restoration Pilot Nursery Project, that is, corals have been replanted and are being monitored and maintained.

To enhance community knowledge on environmental sustainability by increasing the number of public awareness activities.

The Department has expanded its annual Environment Month activities to events throughout the year.

To promote beach safety through a flag warning system and beach safety signage.

The Department continues to maintain its flag warning system and beach safety signage.

To establish a permanent population of flamingos at Belmont Pond.

The necessary funding was not provided.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Conduct stock assessment of commercial fishes, eg., hardnose, snapper, lobster, etc., on northern fishing banks between February and November.

Promote registration and licencing of fishing vessels and fishermen respectively through public awareness activities.

Conduct monitoring activities, surveys and inspections to support the development of the Natural Resource Inventory.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of salt ponds restored	0		0	0	1	1
No. of surveillance events	8	60	2	3	3	3
No. of surveillance partnerships established	1	0	0	0	1	1
No. of bird sanctuaries established	0	1	0	0	1	1
No. of awareness events conducted	3		4	8	8	8
No. of emergencies responded to	1	12	8	8	8	8
No. of beaches with flag warning system and beach safety signs	12	12	45	89	89	89
No. of sample sites collected and analyzed	99	168	312	200	200	200
No. of customers					0	0

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of fishermen provided material and technical support	10	10	10	10	10	10
No. of species landed				15	15	15
No. of inspections of fishing fleet	69	60	150	200	225	250
No. of protected areas declared						
No. of flamingos "housed" at Belmon Pond	0	30	0	0	30	30
No. of stock assessments conducted				4	6	5
No. of public awareness activities targeting licensing and registration				8	8	8
No. of in-water turtle tagging sessions				22	25	30
No. of checks on coral reef nurseries				4	4	4
No. of ground truthing activities for GIS				12	12	12
No. of data collection trips to BVI Fishing Complex				24	24	24
No. of fish catch data forms received from fishermen and analyzed				1,000	1,250	1,500

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Area of coverage of surveillance partnerships (miles)	316.50	950	632	632	632	632
No. of illegal activities reported	4	7	12	6	6	6
No. of days water quality at beaches exceeds safety standards	0	0	4	4	4	4
% of protected areas managed in accordance with defined parameters	0%	0%	0%	0%	0%	0%
Estimated bird population	509	509	509	539	569	599
No. of participants attending awareness events	75	80	115	150	150	150
No. of schools participating in awareness programmes	5	3	6	6	6	6
No. of life-saving responses	454	500	500	500	510	510
% of territorial water with standards	85%	85%	95%	90%	90%	90%
% of GDP attributed to fishing						
Average customer satisfaction						
Annual size of catch (Tonnes)	169,000	151,000	175,000	5	5	5
Value of fish sold						
Average annual income from fishers						
% of flamingos surviving/remaining in holding pens	0%	0%	0%	0%	0%	0%
Tonnes of commercial fish by species				100	100	100
No. of turtles tagged				30	30	30
No. of surviving coral fragments/heads				750	750	750
No. of fishermen licenced and vessels registered				3,000	3,000	3,000
No. of GIS layers produced				5	5	5

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24394147 Conservation and Protection		1,599,683	1,585,100	1,585,100	1,535,600	1,535,600	1,535,600
511000	Personal Emoluments	1,181,765	1,149,000	1,149,000	1,147,600	1,147,600	1,147,600
512000	Social Contributions	137,464	131,800	131,800	129,600	129,600	129,600
521000	Rent	175,548	176,200	176,200	175,500	175,500	175,500
522000	Utilities	55,368	73,500	73,500	48,400	48,400	48,400
523000	Supplies	19,497	24,600	24,600	19,400	19,400	19,400
524000	Repairs and Maintenance (Minor)	16,480	20,000	20,000	10,500	10,500	10,500
525000	Travel	590	2,000	2,000	600	600	600
526000	Training	-	1,000	1,000	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,245	6,400	6,400	3,500	3,500	3,500
529000	Entertainment	846	400	400	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	200	200	-	-	-
573000	Other Expenses	5,880	-	-	-	-	-
24394148 Lifeguard Services		150,800	178,750	178,750	126,100	126,100	126,100
511000	Personal Emoluments	124,173	122,800	122,800	99,400	99,400	99,400
512000	Social Contributions	14,228	14,300	14,300	11,500	11,500	11,500
521000	Rent	-	-	-	-	-	-
522000	Utilities	3,285	8,300	8,300	5,300	5,300	5,300
523000	Supplies	4,111	16,150	16,150	3,800	3,800	3,800
524000	Repairs and Maintenance (Minor)	1,535	4,000	4,000	2,000	2,000	2,000
525000	Travel	-	200	200	100	100	100
526000	Training	-	1,200	1,200	800	800	800
527000	Contributions to Professional Bodies	600	600	600	600	600	600
528000	Services	2,818	10,800	10,800	2,600	2,600	2,600
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	50	400	400	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24394149	Water Quality Management	1,448	3,050	3,050	3,100	3,100	3,100
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	300	300	100	100	100
523000	Supplies	1,384	1,950	1,950	2,500	2,500	2,500
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	64	800	800	500	500	500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24394210	VI Birds of Paradise Management (Grant Funded)	-	1,600	-	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	300	300	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	700	700	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	200	200	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	300	300	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	100	100	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24394211	BVI Fishing Complex	1,330,301	1,315,100	1,315,100	1,405,000	1,405,000	1,405,000
511000	Personal Emoluments	371,373	404,200	404,200	422,300	422,300	422,300
512000	Social Contributions	46,401	42,600	42,600	44,500	44,500	44,500
521000	Rent	55	400	400	400	400	400
522000	Utilities	99,119	148,600	148,600	105,000	105,000	105,000
523000	Supplies	785,881	668,400	668,400	794,500	794,500	794,500
524000	Repairs and Maintenance (Minor)	11,386	19,400	19,400	14,500	14,500	14,500
525000	Travel	100	900	900	900	900	900
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	11,689	30,500	30,500	22,900	22,900	22,900
529000	Entertainment	79	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	4,218	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,082,232	3,083,600	3,082,000	3,069,800	3,069,800	3,069,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	28
Administrative Support	11
Non-Established	25
TOTAL PROGRAMME STAFFING	68

STAFFING RESOURCES

ESTABLISHED

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

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

NON-ESTABLISHED

2	Conservation/Fisheries Trainee
1	Fisheries Extension Assistant
1	Office Cleaner
8	Beach Warden
1	Office Generalist I/II/III
1	Lifeguard Supervisor
2	Lifeguard
1	Beach Safety Officer

ESTABLISHED

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

1	Assistant Manager
2	Accounts Officer I/II
1	Fisheries Foreman
2	Office Generalist I/II/III
1	Office Generalist I
2	Fish Processor I/II

NON-ESTABLISHED

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Labour

PROGRAMME OBJECTIVE:

To provide good labour management practices at work places to ensure stable and harmonious labour relations between employers and employees. To improve the utilisation of human resources by providing a range of employment services to meet wages, working conditions, safety, health and welfare of workers, both in the private and public sectors, through enforcement of the Virgin Islands Labour Laws.

SUBPROGRAMMES:

- 1 Employment Services
- 2 Labour Relations
- 3 Work Permit Services
- 4 Labour Protection and Welfare

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Provide training sessions to employers, employees and job applicants.	These sessions are ongoing
Revise work permit fees so they are more competitive with our regional partners	The revision of Work Permit fees is still being reviewed by the department.
To address health and safety issues in compliance with the Labour Code by holding consultative sessions/meetings with employers and employees throughout the year.	Health and Safety Issues sessions for employees have commenced. Sessions for employers will commence in the first quarter of 2016.
To build employer awareness and compliance by providing training on health and safety matters.	Commencement of employers' awareness and compliance training on health and safety matters will commence in the first quarter of 2016.
To conduct workplace inspections on a weekly basis through the use of our human resources.	Workplace inspections are on hold pending the recruitment of additional human resources.
To reduce unauthorized employment from within the Territory in collaboration with the *Multi Agency Task Force (MATF) by increasing the amount of monthly inspections conducted.	This initiative has commenced and is currently ongoing.
To address disputes by holding consultative sessions/meetings with employers and employees regarding their rights as prescribed in the BVI Labour Code throughout the year.	The Department continues to hold consultative sessions/meetings with employers and employees regarding their rights.
To build employer awareness and compliance by providing training on labour relations matters.	The building of employer awareness and compliance through training will commence in the first quarter of 2016.
To act as a mediator for parties in coming to an agreement when a dispute is lodged.	This initiative is ongoing.
To process work permits within the specified timeframe through the use of our human resources and the Labour Management Information System (LMIS)/JD Edwards.	Training on the Labour Management Information System has commenced.
To ensure that the Labour Pool of BVI Islanders/Belongers has a cadre of trained qualified job applicants by hosting job fairs, liaising with the Ministry of Education and Culture and other relevant government agencies. Conducting training sessions, overseeing apprenticeship programs and carrying out onsite registrations throughout the year.	The Department has hosted job fairs and will continue to provide other initiatives to ensure that the Labour Pool has a cadre of trained and qualified applicants.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- To build employer awareness and compliance by providing training on Health and Safety matters throughout the year.
- To reduce unauthorized employment from within the Territory in collaboration with the (MATF) by increasing monthly inspections conducted.
- To conduct workplace inspections on a weekly basis through the use of our human resources throughout the year.
- To address disputes by holding constative meeting/sessions with employers and employees regarding their rights as prescribed in the BVI Labour Code .
- To act as a mediator for parties in coming to an agreement when a dispute is lodged throughout the year.
- To process work permits within the pacified timeframe through the use of human resources and the Labour Management/JD Edwards throughout the year.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To ensure the Labour Pool of BVI Islanders/Belongers has a cadre of trained and qualified job applicants by hosting job fairs, liaising with the Ministry of Education and Culture, and other relevant government agencies, conducting training sessions, overseeing apprenticeship programs and carrying out onsite registrations throughout the year.

KEY PERFORMANCE INDICATORS	2015	Actual	2016	Planned	2016	Revised	2017	Estimate	2018	Estimate	2019	Estimate
Output Indicators (the quantity of output or services delivered by the programme)												
No. of job applicants registered	358		350		343		355		335		355	
No. of job applicants placed	73		80		53		63		63		63	
No. of disputes received	194		194		332		263		263		263	
No. of labour inspections conducted	119		119		128		124		124		124	
No. of disputes settled	153		153		297		225		225		225	
No. of work permits processed	10,871		10,871		11,176		11,024		11,024		11,024	
No. of work permits approved	10,527		10,527		10,434		10,481		10,481		10,481	
No. of health and safety issues lodged	4		4		8		12		12		12	
No. of employers and employees who participated in consultative sessions/meetings	0		0		0		0		0		0	
No. of inspections conducted	119		119		128		124		124		124	
No. of stop orders issued	36		36		22		28		28		28	
Number of unauthorized workers discovered	36		36		22		28		28		28	
No. of inspections conducted	119		119		128		124		124		124	
No. of disputes lodged	194		197		332		268		268		268	
No. of employees attending sessions												
No. of employers attending sessions												
No. of disputes forwarded to the Minister	8		8		10		14		14		14	
No. of job applicants registered	358		350		343		351		351		351	
No. of job applicants participating in the training sessions/job fairs/apprentice-ship programs	17		17		229		1,092		1,092		1,092	
No. of employers participating in the training sessions/job fairs/apprentice-ship programs	0		25									
No. of applicants referred	1,086		1,100		1,525		1,301		1,301		1,301	
KEY PERFORMANCE INDICATORS												
	2015	Actual	2016	Planned	2016	Revised	2017	Estimate	2018	Estimate	2019	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)												
% of applicants placed		21%		23%		0.15		0.18		0.18		0.18
Average time to place job applicant (weeks)												
Average time to settle labour disputes (weeks)		30days		30days		30days		30days		30days		30days
No. of days lost due to industrial action		0		0		0		0%		0%		0%
Average time to process work permit (weeks)												
Revenue collected from work permits		\$5,484,790		\$5,484,790		\$5,653,345		\$572,414,500		\$5,724,145		\$5,724,145
Average time it takes to conduct an inspection		3-5 days		3-5 days		3-5 days		3-5 days		3-5 days		3-5 days
No. of unauthorized workers discovered due to MATF inspections		0%		0		0		0%		0%		0%
% of disputes settled		79%		89%		89%		86%		86%		86%
% of work permits approved		97%		93%		93%		93%		93%		93%
Average time to fill an employer's request for a job applicant (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	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24404151 Employment Services		-	130,300	136,995	134,300	134,300	134,300
511000	Personal Emoluments	-	113,000	117,564	120,200	120,200	120,200
512000	Social Contributions	-	13,300	15,731	13,800	13,800	13,800
521000	Rent	-	100	100	100	100	100
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	3,000	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	3,000	-	-	-
525000	Travel	-	300	200	-	-	-
526000	Training	-	-	-	100	100	100
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	500	300	100	100	100
529000	Entertainment	-	100	100	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24404152 Labour Relations		1,241,779	631,700	628,586	664,900	664,900	664,900
511000	Personal Emoluments	840,834	281,200	299,100	375,600	375,600	375,600
512000	Social Contributions	92,013	30,800	43,900	41,500	41,500	41,500
521000	Rent	193,609	212,800	193,536	193,600	193,600	193,600
522000	Utilities	60,509	72,900	61,700	37,800	37,800	37,800
523000	Supplies	35,492	15,800	18,500	9,700	9,700	9,700
524000	Repairs and Maintenance (Minor)	5,579	13,000	9,000	5,600	5,600	5,600
525000	Travel	720	1,600	750	500	500	500
526000	Training	-	400	400	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,440	3,000	1,500	600	600	600
529000	Entertainment	50	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	11,533	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24404153	Work Permit Services	-	344,800	344,930	334,500	334,500	334,500
511000	Personal Emoluments	-	295,600	294,300	293,200	293,200	293,200
512000	Social Contributions	-	33,500	32,100	33,100	33,100	33,100
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	600	430	-	-	-
523000	Supplies	-	15,000	18,000	8,200	8,200	8,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	100	-	-	-
528000	Services	-	100	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24404154	Labour Protection and Welfare	-	201,600	141,020	119,200	119,200	119,200
511000	Personal Emoluments	-	179,800	126,300	106,500	106,500	106,500
512000	Social Contributions	-	21,300	14,500	12,700	12,700	12,700
521000	Rent	-	100	100	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	400	120	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,241,779	1,308,400	1,251,531	1,252,900	1,252,900	1,252,900

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	15
Administrative Support	7
Non-Established	3
TOTAL PROGRAMME STAFFING	28

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: By Appointment by the Hon. Minister of Finance**

1	Deputy Labour Commissioner	3	Labour Dispute Officer
1	Assistant Labour Commissioner	1	Accounts Supervisor
3	Senior Labour Officer	1	Administrative Officer
1	Employment Services Manager	4	Office Generalist I/II/III
1	Senior Labour Inspector	1	Office Generalist Trainee
3	Labour Officer	1	Labour Protection Manager
3	Labour Inspector		

NON-ESTABLISHED

2	Office Cleaner
1	Office Generalist I/II/III

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Land and Seabed Management

PROGRAMME OBJECTIVE:

To guarantee registered holdings and deliver high quality Cadastral Surveys and Mapping products and services which facilitates efficient property development and transactions.

SUBPROGRAMMES:

- 1 Land and Seabed Registration
- 2 Land and Seabed Survey

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
To scan and convert records to electronic format by December 2016.	100% of authenticated survey plans have been scanned.
To amend the Schedule of Fees by December 2015.	Still awaiting AG's response.
To improve the efficiency of arbitration processes by amending the registered land ordinance by December 2017.	Still awaiting AG's response.
To commence survey and/or subdivision of lands as instructed by Ministries and Departments upon request within ten (10) working days.	The Department has meet this objective.
Review and approve plans submitted by surveyors by assuring and adhering to established standards within 3-5 working days.	The Department has meet this objective.
The request for hard copies of maps and plans are immediately processed	The Department has meet this objective.
Provide soft copies of maps and plans within 2-5 working days.	The Department has meet this objective.
Maintain the National Geodetic Reference Network and upon request from the agency, provide Geodetic Control data within 5 working days.	Financial constraints have restricted the Department from meeting this objective.
Weekly update of Digital Cadastral Base Maps.	The Department has meet this objective.
To scan records to convert records to electronic format by December 2016.	Scanned Documents to date include: 2012 - August 2016 Registered Instruments; NBLHLs from 1997 - 2016; POAs from 2013 - 2016; Registration Books from 1996 - 2015; Scanned Registers as of July 2015; Parcel files in Beef Island Group, Southern Cays, Jost Van Dyke, East End & East Central Registration Sections.
To amend the Schedule of Fees by December 2016.	Fees under review for submission by end of 2016.
To improve the efficiency of arbitration processes by amending the registered land ordinance by December 2017.	Process currently ongoing
To reduce the processing time of certified copies by December 2016	Some certified copy requests can be processed electronically.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- To improve registration efficiency by computerising the land registration system by 2018.
- To reduce storage requirements by scanning existing records to electronic format.
- To increase revenue by amending the Fee Schedule by 2017.
- Review the application process for the submission of Cadastral Surveys for Quality assurance checking and Authentication by the Chief Surveyor within the First quarter of 2017.
- To impliment an official application form that further allows for the tracking of submitted plans where the necessary data is extracted from first submission to authentication.
- Impliment the process whereby Survey Professionals can submit cadastral plans for authentication in digital format by first quarter of 2017.

KEY PERFORMANCE INDICATORS	2015	Actual	2016	Planned	2016	Revised	2017	Estimate	2018	Estimate	2019	Estimate
Output Indicators (the quantity of output or services delivered by the programme)												
No. of arbitration matters reported	0		0			11		0	0		0	
No. of parcels created	0		0			261		0	0		0	
No. of Blocks updated to GIS Server Maps (Survey)				67		46		56	56		56	
No. of registered land mutations	116		100			92		97	97		97	
No. of parcels/lots surveyed	53		60			92		95	95		95	
No. of reports produced on new parcels								405	425		430	
No. of survey maps, plans and drawings submitted	153		160			75		80	85		85	
No. of hard copy maps and plans sold	1,850		2,000			2,945		2,900	2,900		2,900	
No. of soft copy maps and plans sold	14		25			35		40	40		40	
No. of NBLHL Extract received and Processed				67		21		30	35		50	
No. of references inputted in system	153		200			54		60	65		65	
No. of parcels updated to GIS Server Maps	375		390			96		100	100		100	
No. of certified copies processed	4,136		1,400			5,500		5,500	5,500		5,500	
No. of official searches	443		200			300		300	300		300	
No. of searches conducted	3,856		800			4,000		4,000	4,000		4,000	
No. of registered documents	2,078		2,000			2,200		2,200	2,200		2,200	
No. of registration reports	38		12			60		60	60		60	
No. of registered Non Belonger Land Holding Licenses	161		100			100		100	100		100	
No. of registered Powers of Attorney	45		40			40		40	40		40	
No. of mutations processed	132		40			100		100	100		100	

KEY PERFORMANCE INDICATORS	2015	Actual	2016	Planned	2016	Revised	2017	Estimate	2018	Estimate	2019	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)												
Amount of revenue collected for Authentication Fees	\$7,021		\$12,617			\$11,000		\$11,000	\$11,000		\$11,000	
Amount of revenue collected from sale of paper copy maps and plans sold	\$19,609		\$21,291			\$17,157		\$17,157	\$17,157		\$17,157	
Amount of revenue collected from sale of digital copy of maps and plans sold	\$12,540		\$4,436			\$1,450		\$1,450	\$1,450		\$1,450	
No. of plans/reports approved and dispatched to Ministries and Departments	23		20			25		25	25		30	
% of crown of land surveyed			16			20		11				
% of plans approved and filed								97%	95%			
Average time to process request for information						15-20min/1-2 days						
Revenue collected from NBLHL Extract received and Processed	\$6,700		\$7,100			\$4,100		\$4,100	\$4,100		\$4,100	
No. of registration blocks updated						100		46				
% of certified copies processed												
% of official searches	31		13			22%		11%	11%		11%	
% of searches conducted	15		3			13%		3%	3%		3%	
% of registered documents	3		4			1%		4%	4%		4%	
% of registration reports	33		33			11%		25%	25%		25%	
% of registered Non Belonger Land Holding Licenses	25		61			21		7	7		7	
% of registered Powers of Attorney	29%		0%			29%		0%	0%		0%	

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24704155	Land and Seabed Registration	427,430	501,400	501,400	512,000	512,000	512,000
511000	Personal Emoluments	368,265	428,000	428,000	447,000	447,000	447,000
512000	Social Contributions	39,957	45,800	45,800	47,200	47,200	47,200
521000	Rent	272	100	100	200	200	200
522000	Utilities	6,251	7,000	7,000	4,300	4,300	4,300
523000	Supplies	7,552	17,400	17,400	10,100	10,100	10,100
524000	Repairs and Maintenance (Minor)	4,141	2,700	2,700	1,500	1,500	1,500
525000	Travel	272	-	-	200	200	200
526000	Training	-	-	-	500	500	500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	140	200	200	700	700	700
529000	Entertainment	-	200	200	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 Expense	580	-	-	-	-	-
24704156	Land and Seabed Survey	1,004,473	988,600	988,600	983,800	983,800	983,800
511000	Personal Emoluments	758,113	772,100	772,100	770,000	770,000	770,000
512000	Social Contributions	77,792	87,200	87,200	87,600	87,600	87,600
521000	Rent	76,140	75,900	75,900	75,800	75,800	75,800
522000	Utilities	30,461	23,200	23,200	21,500	21,500	21,500
523000	Supplies	38,775	24,900	24,900	25,000	25,000	25,000
524000	Repairs and Maintenance (Minor)	11,267	2,500	2,500	3,200	3,200	3,200
525000	Travel	925	800	800	400	400	400
526000	Training	-	1,000	1,000	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	545	900	900	300	300	300
529000	Entertainment	884	100	100	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	9,351	-	-	-	-	-
573000	Other Expense	220	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,431,903	1,490,000	1,490,000	1,495,800	1,495,800	1,495,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	19
Administrative Support	12
Non-Established	8
TOTAL PROGRAMME STAFFING	43

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: By Appointment by the Hon. Minister of Finance**

1	Deputy Chief Surveyor
1	Senior Surveyor
5	Surveyor I/II
1	Assistant Surveyor
1	CAD Specialist
1	CAD Technician I/II/III
1	Cadastral Information Manager
1	CAD Trainee
1	Senior Executive Officer
3	Trainee Surveyor
1	Executive Officer I/II
2	Office Generalist I/II/II
2	Chainman I/II
1	Field Assistant

NON-ESTABLISHED

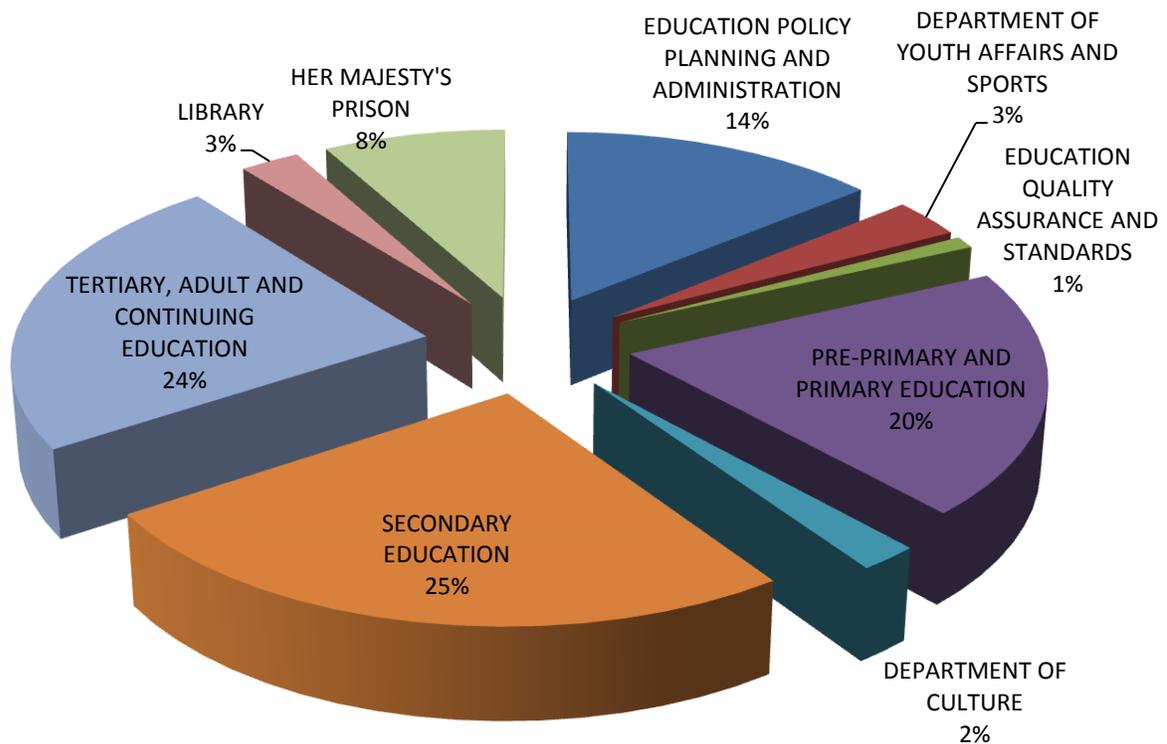
2	Field Assistant
5	Chainman I/II
1	Office Cleaner

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

1	Registrar of Lands
1	Senior Administrative Officer
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 (One post of Accounts Officer I/II transferred from BVI Fishing Complex)

MINISTRY OF EDUCATION & CULTURE & DEPARTMENTS

Recurrent Expenditure



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF EDUCATION AND CULTURE

MINISTRY SUMMARY

MISSION:	
To redefine the education philosophy of the Virgin Islands by aiming to produce functional citizens that aptly meet the needs of the labour and business development force of the Territory.	
STRATEGIC PRIORITIES FOR 2017:	LINK TO SEED:
· Improve the quality and accountability of leadership and management in the delivery of services.	Social: Quality Education
· Improve learning by ensuring teachers have appropriate qualifications for the grades and subjects they are teaching.	Social: Quality Education
· Increase secondary graduation rate and CXC CSEC results.	Social: Quality Education
· Improve curriculum and strategies for assessment.	Social: Quality Education
· Increase (and expand) access to quality Early Childhood Development Services (ECDS).	Social: Quality Education
· Provide opportunities for all learners in Technical and Vocational education and training.	Social: Quality Education
· Increase provisions for Tertiary and Continuing Education.	Social: Quality Education
· Support the educational health, social and economic development of young people and promote participation in sport and physical activity among children, youth and adults.	Social: Quality Education
· Coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.	Social: Quality healthcare and social services
· Provide access to range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural heritage.	Social: Quality Education
· Provide the necessary guidance, supervision and direction for the safe and humane custody and rehabilitation of persons committed to prison.	Direction: Safety for all persons

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
2543	EDUCATION POLICY PLANNING AND ADMINISTRATION						
	Operating Expenses	15,922,872	16,002,100	16,002,100	6,826,100	6,826,100	6,826,100
	Capital Acquisitions	76,493	-	-	35,000	-	-
	Capital Expenditure	1,991,279	1,000,000	-	728,000	650,000	750,000
2544	DEPARTMENT OF YOUTH AFFAIRS AND SPORTS						
	Operating Expenses	1,257,950	1,472,600	1,472,600	1,534,800	1,534,800	1,534,800
	Capital Acquisitions	-	-	-	18,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2545	EDUCATION QUALITY ASSURANCE AND STANDARDS						
	Operating Expenses	1,199,601	444,200	444,200	475,500	475,500	475,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2546	PRE-PRIMARY AND PRIMARY EDUCATION						
	Operating Expenses	10,028,624	9,608,100	9,608,100	9,700,300	9,700,300	9,700,300
	Capital Acquisitions	-	-	-	150,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2547	DEPARTMENT OF CULTURE						
	Operating Expenses	1,596,709	1,664,700	1,664,700	1,012,600	1,012,600	1,012,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
2548	SECONDARY EDUCATION						
	Operating Expenses	12,968,577	11,286,200	11,286,200	12,339,800	12,339,800	12,339,800
	Capital Acquisitions	81,962	-	-	200,000	-	-
	Capital Expenditure	1,257,920	2,000,000	-	1,000,000	1,000,000	-
2564	TERTIARY, ADULT AND CONTINUING EDUCATION						
	Operating Expenses	5,280,309	4,180,300	4,180,300	11,400,000	11,400,000	11,400,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2550	LIBRARY						
	Operating Expenses	1,267,175	1,234,700	1,234,700	1,285,500	1,215,500	1,215,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	525,000	1,000,000	500,000
2551	HER MAJESTY'S PRISON						
	Operating Expenses	3,693,581	3,124,000	3,124,000	3,909,400	3,909,400	3,909,400
	Capital Acquisitions	-	-	-	35,000	-	-
	Capital Expenditure	-	-	-	200,000	-	-
TOTAL MINISTRY BUDGET CEILING		56,623,051	52,016,900	49,016,900	51,375,000	51,064,000	49,664,000
	Budget Ceiling Operating Expenses	53,215,397	49,016,900	49,016,900	48,484,000	48,414,000	48,414,000
	Budget Ceiling Capital Acquisitions	158,455	-	-	438,000	-	-
	Budget Ceiling Capital Expenses	3,249,199	3,000,000	-	2,453,000	2,650,000	1,250,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
	Executive/Managerial	49					
	Technical/Service Delivery	595					
	Administrative Support	58					
	Non-Established	77					
TOTAL MINISTRY STAFFING		779					

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

EDUCATION POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in the Virgin Islands.

SUBPROGRAMMES:

- 1 Policy Planning and Administration (General Administration)
- 2 Facilities, Maintenance and Infrastructural Development
- 3 Education Planning and Policy Research
- 4 Information and Communications Technology (ICT) Support
- 5 Student Support Services
- 6 UNESCO

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Ongoing Facilities Management / Realignment of the Elmore Stoutt High School into Junior/Senior High School.	Management of facilities is ongoing; plans are underway for the adjustment of the Elmore Stoutt High School into Junior and Senior High Schools.
Complete Implementation Plan for Education Strategic Plan.	This process has begun; due to be completed by July, 2017.
Strengthen policy making and legal framework.	This process is ongoing; a number of policies have been drafted.
Fully integrate ICT programme across education system.	The programme is underway; it has also been extended to all primary schools.
Strengthen Healthy School Programme (MOU).	This programme has being smoothly implemented in all primary schools. Collaboration with the Ministry of Health and Social Development is ongoing.
Curricula Review and Revision.	Director of Curriculum Unit is in place; surveys have been conducted on the usefulness of present curriculum and how it may be improved, and plans are underway to upgrade the curricula.
Continued implementation of additional year, credit system and CAPE Examinations.	The additional year has been implemented; credit system is in place in all secondary schools; Grade 12 students are being prepared to sit CAPE examinations in May/June, 2017.
Continued professional development of educators.	Educators continue to be exposed to about 50 hours of professional development.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Provide strategic direction, policy planning and administrative support for 2017 and beyond
- Provide financial control and improvement in budgeting practices for 2017 and beyond
- Oversee the establishment of the Youth Commission (YC) and the Sports Council (SC) by June, 2017
- Oversee the establishment (continuation of preparation stage) of Junior and Senior High Schools at ESHS by December, 2017
- Ensure compliance with the UNESCO Education 2030 Goals
- Improve capacity to offer A Level / CAPE subjects at secondary schools
- Continue the restructuring of the Ministry of Education, to be completed by December, 2017
- Oversee the organization of the Curriculum Unit

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of initiatives undertaken to promote ICT use in primary schools	1		1	1	1	1	1
No. of schools in which the structured ICT programme is implemented	8		8	6	14	14	19
No. of classrooms using structured ICT in the instructional process	9		13	25	45	60	75
No. of education indicators reported			11	11	11	13	15
No. of maintenance contracts awarded and works completed	20		25	22	22	25	25

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of maintenance work orders awarded and works completed	5		50	60	60	65	65
No. of external complaints received	8		10	7	5	5	3
No. of students tested for learning deficiencies	21		35	45	60	60	75
No. of students tested for hearing impairment	0		2	2	5	5	5
No. of students tested for vision impairment	0		0	0	12	15	15

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of schools using structured ICT in the instructional process	57%		57%	57%	80%	80%	85%
% of Cabinet papers that include business cases with statistics							
% of policy and position papers that include statistics							
% of schools using emergency/disaster management plans	75%		90%	100%	100%	100%	100%
Percentage reduction in complaints	0%		0%	30%	30%	0%	40%
% of students tested who have been promoted	0%		100%	100%	90%	90%	90%
% of students receiving intervention for hearing impairment	3%		3%	3%	4%	5%	5%

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25434001	Policy Planning and Administration (General Ad	15,023,464	14,883,700	14,883,700	5,558,515	5,558,515	5,558,515
511000	Personal Emoluments	2,357,498	2,666,600	2,666,600	2,324,625	2,324,625	2,324,625
512000	Social Contributions	239,142	293,100	293,100	260,089	260,089	260,089
521000	Rent	325,951	278,700	278,700	299,700	299,700	299,700
522000	Utilities	171,043	352,900	352,900	289,900	289,900	289,900
523000	Supplies	99,039	63,300	63,300	58,500	58,500	58,500
524000	Repairs and Maintenance (Minor)	41,452	194,600	194,600	53,600	53,600	53,600
525000	Travel	136,100	55,800	55,800	83,500	83,500	83,500
526000	Training	13,716	10,400	10,400	10,500	10,500	10,500
527000	Contributions to Professional Bodies		-	-	-	-	-
528000	Services	598,333	538,700	538,700	798,700	798,700	798,700
529000	Entertainment	56,921	6,400	6,400	32,000	32,000	32,000
530000	Interest		-	-	-	-	-
541000	Subsidies		-	-	-	-	-
551000	Grants	10,029,763	9,854,800	9,854,800	964,000	964,000	964,000
561000	Social Assistance Benefits		-	-	-	-	-
562000	Employer Social Benefits		-	-	-	-	-
571000	Property Expenses	379,095	170,000	170,000	170,000	170,000	170,000
572000	Assistance Grants	573,611	398,400	398,400	210,900	210,900	210,900
573000	Other Expenses	1,800	-	-	2,500	2,500	2,500

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25434004	Facilities, Maintenance and Infrastructural Development	758,010	580,800	580,800	772,300	772,300	772,300
511000	Personal Emoluments	207,225	-	-	-	-	-
512000	Social Contributions	12,212	-	-	-	-	-
521000	Rent	680	1,800	1,800	1,800	1,800	1,800
522000	Utilities	285	15,600	15,600	34,800	34,800	34,800
523000	Supplies	106,982	98,600	98,600	73,000	73,000	73,000
524000	Repairs and Maintenance (Minor)	335,765	384,000	384,000	604,800	604,800	604,800
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	94,853	80,700	80,700	57,900	57,900	57,900
529000	Entertainment	8	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	-	-	-	-	-	-
25434005	Information and Communications Technology (ICT) Support	19,205	250,000	250,000	122,500	122,500	122,500
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	19,205	247,500	247,500	120,000	120,000	120,000
524000	Repairs and Maintenance (Minor)	-	2,500	2,500	2,500	2,500	2,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25434007	Student Support Services	113,800	257,100	257,100	204,200	204,200	204,200
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	18,275	108,000	108,000	107,300	107,300	107,300
522000	Utilities	22,353	24,900	24,900	19,200	19,200	19,200
523000	Supplies	2,674	7,400	7,400	13,600	13,600	13,600
524000	Repairs and Maintenance (Minor)	-	-	-	500	500	500
525000	Travel	120	-	-	600	600	600
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	19,751	16,800	16,800	13,000	13,000	13,000
529000	Entertainment	1,822	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	48,805	100,000	100,000	50,000	50,000	50,000
573000	Other Expenses	-	-	-	-	-	-
25434008	UNESCO	8,393	30,500	30,500	168,586	168,586	168,586
511000	Personal Emoluments	-	-	-	119,289	119,289	119,289
512000	Social Contributions	-	-	-	13,197	13,197	13,197
521000	Rent	-	-	-	-	-	-
522000	Utilities	2,600	4,200	4,200	4,900	4,900	4,900
523000	Supplies	5,733	26,300	26,300	22,200	22,200	22,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	60	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	9,000	9,000	9,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		15,922,872	16,002,100	16,002,100	6,826,100	6,826,100	6,826,100
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		12					
Technical/Service Delivery		34					
Administrative Support		28					
Non-Established		9					
TOTAL PROGRAMME STAFFING		83					

STAFFING RESOURCES

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

1 Private Secretary	2 Human Resources Manager
1 Director of Planning	1 Senior Assistant Human Resources Manager
2 Assistant Secretary	2 Assistant Human Resources Manager
1 Chief Education Officer	1 Human Resources Assistant
1 Deputy Chief Education Officer	1 Maintenance Manager
11 Education Officers (I/II)□	2 Maintenance Officer I/II
1 Remediation Coordinator	1 Maintenance School Supervisor
3 Senior Executive Officer□	1 Carpenter
4 Executive Officer	1 Educational Psychologist
4 Senior Administrative Officer□	2 Speech Language Pathologist (one new post)
3 Administrative Officer	2 Truancy Officers
12 Office Generalist I/II/III	1 Secretary General
1 Office Generalist Trainee/Messenger	1 Curriculum Coordinator
1 Finance & Planning Officer	1 Machine Technician/Stores Clerk
2 Senior Accounts Officer	2 Reading Specialist
1 Accounts Supervisor	
1 Finance Officer□	
3 Accounts Officer I/II	

NON-ESTABLISHED

- 4 Maintenance Officer I/II
- 5 Learning Support Assistant

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DEPARTMENT OF YOUTH AFFAIRS AND SPORTS

PROGRAMME OBJECTIVE:

The catalyst to ensuring the delivery of sport and recreation, and comprehensive youth development characterized by quality, excellence, equitable access and full participation, in order to create a better life for all residents.

SUBPROGRAMMES:

- 1 Youth Affairs and Sports Administration
- 2 Youth Development
- 3 Sports Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
<p>Improve administrative and organizational functioning of youth affairs in the Territory by ensuring implementation of recommended organizational structural and programming changes as defined in the Strategic Plan 2016-2019 by September 2016.</p> <p>Develop a Youth Centre which offers programmes and sessions that include educational and recreational components by May 2016.</p> <p>Ensure that young people are hired through the Ministry's Apprenticeship Programme and the Youth Employment Services by February 2016.</p> <p>Establish a National Youth Commission by August 2016.</p> <p>Establish a National Sports Council by September 2016.</p> <p>Improve the quality of sporting events and ability to participate regionally by strengthening local sports organizations through training in good governance and quality and sport structure in conjunction with the BVI Olympic Committee by June 2016.</p> <p>Develop communication plan to rebrand the department and promote all programmes and events through information officer/media by January 2016.</p> <p>Improve the Physical Education (PE) Programme through curriculum development, and, supervision and management of PE Teachers by the Department by April 2016.</p> <p>Promote youth rights through the continued work of the Virgin islands Youth Parliament and the establishment of the National Youth Council by October 2016.</p>	<p>CURT request was submitted 18th July and approved by HR. Awaiting approval from Finance: programming was modified to meet the needs of youth and sports in the Territory. Awaiting approval for implementation.</p> <p>Renovation of space 90% complete; sourcing funds for furniture; planning of programme is in progress.</p> <p>Due to financial constraints only 1 apprentice was hired; subsequently management of both programmes has been relocated to the Ministry of Education and Culture.</p> <p>Draft Legislation is at the Attorney General's Office; awaiting a response.</p> <p>2 Youth Parliament Sittings have been held and they participated in the CYP in the Bahamas. The VIYP has 5 new members.</p> <p>Department sits on and actively participates in the Long Term Athlete Development Committee and its activities monthly.</p> <p>Rebranding is in progress; establishment of a FACEBOOK page and utilization of the media to promote the department's new direction.</p> <p>The Curriculum has been revised and Director is supervising the execution of the Curriculum.</p> <p>THE VIYP held 2 sittings and participated in the Caribbean Youth parliament in the Bahamas by July 2016. The membership increased by 5 members.; the youth council is yet to be established.</p>

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Develop a national sports award framework to recognize outstanding sportsmanship and coaching by November, 2017.
- Develop a national youth award framework to recognize youth workers and youth leaders by November, 2107.
- Develop a youth centre television programme, produced and aired by young people by July 2017.
- Partner with Trade and other stakeholders to develop a business mentoring programme for young entrepreneurs.
- Establish a youth month and other occasions to celebrate youth talent and accomplishments including Gen Y Factor by June, 2017.
- Develop youth centre programming for young people aged 15-29 July, 2017.
- Strengthen relationship between the DYAS and sports associations, 2017. and beyond.
- Strengthen relationship between the DYAS and youth organizations, 2017. and beyond.
- Oversee the operations of the VI Youth Parliament.
- Revamp summer programme to include youth aged from 10- 25 by March 2017.
- Establish a National Sports Council by 2017.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Establish a National Youth Commission by July, 2017.

Development of school league in volleyball/basketball June, 2017.

Support the development of youth athletes and sports programmes continuously in 2017.

Support the development of youth programmes within the community monthly in 2017.

Reintroduce the fundamentals of softball in primary schools and develop a soft ball league by July, 2017.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of youth involved in television programme production	0	0	0	15	20	25
No. of television programmes produced	0	0	0	3	3	3
No. of stakeholders committed to business mentoring programme.	0	10	10	15	18	20
No. of young entrepreneurs assisted	0	0	0	5	10	15
No. of youth registered at youth centre	0	0	0	70	150	200
No. of Parliamentary sessions held	2	4	4	4	5	6
No. of tournaments held	2	5	5	4	5	6
No. of students involved with tournaments	0	0	0	200	250	250
No. of Summer programmes executed	12	5	5	8	10	10
No. of attendees at summer programmes	300	223	228	300	300	300
No. of sports associations assisted	21	20	18	20	23	23
No. of youth organizations assisted	2	10	14	20	23	23

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage youth impacted by television programme	-	-	-	-	-	-
Male	-	-	-	-	-	-
Female	-	-	-	-	-	-
% of young entrepreneurs assisted by business mentoring programme	-	-	-	-	-	-
Male	-	-	-	-	-	-
Female	-	-	-	-	-	-
% of youth registered at youth centre	-	-	-	-	-	-
Male	-	-	-	-	-	-
Female	-	-	-	-	-	-
% of students paying in tournament	-	-	-	-	-	-
Male	-	-	-	-	-	-
Female	-	-	-	-	-	-
% of sports associations assisted	-	-	-	-	-	-
% of youth organizations assisted	-	-	-	-	-	-

PROGRAMME NUMBER AND NAME

2544

DEPARTMENT OF YOUTH AFFAIRS AND SPORTS

PROGRAMME OBJECTIVE:

The catalyst to ensuring the delivery of sport and recreation, and comprehensive youth development characterized by quality, excellence, equitable access and full participation, in order to create a better life for all residents.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25444001	Youth Affairs and Sports Administration	532,995	671,800	671,800	594,800	594,800	594,800
511000	Personal Emoluments	420,094	545,100	545,100	467,308	467,308	467,308
512000	Social Contributions	40,983	61,000	61,000	51,792	51,792	51,792
521000	Rent	-	-	-	2,000	2,000	2,000
522000	Utilities	51,188	51,500	51,500	37,900	37,900	37,900
523000	Supplies	13,857	8,200	8,200	8,300	8,300	8,300
524000	Repairs and Maintenance (Minor)	2,715	3,500	3,500	3,500	3,500	3,500
525000	Travel	1,772	1,500	1,500	1,500	1,500	1,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,850	1,000	1,000	14,500	14,500	14,500
529000	Entertainment	537	-	-	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	-	-	-	3,000	3,000	3,000
25444043	Youth Development	605,637	556,100	556,100	744,000	744,000	744,000
511000	Personal Emoluments	13,326	210,000	210,000	-	-	-
512000	Social Contributions	113	16,600	16,600	-	-	-
521000	Rent	4,004	19,000	19,000	23,000	23,000	23,000
522000	Utilities	850	5,500	5,500	2,600	2,600	2,600
523000	Supplies	40,388	40,700	40,700	94,300	94,300	94,300
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	7,700	7,700	23,500	23,500	23,500
526000	Training	320	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	43,631	77,500	77,500	124,600	124,600	124,600
529000	Entertainment	16,416	1,600	1,600	16,000	16,000	16,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	151,664	-	-	277,000	277,000	277,000
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	334,625	177,500	177,500	173,000	173,000	173,000
573000	Other Expenses	300	-	-	10,000	10,000	10,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25444044	Sports Services	119,318	244,700	244,700	196,000	196,000	196,000
511000	Personal Emoluments	19,670	32,000	32,000	-	-	-
512000	Social Contributions	885	3,800	3,800	-	-	-
521000	Rent	28,100	15,000	15,000	18,500	18,500	18,500
522000	Utilities	373	1,500	1,500	1,000	1,000	1,000
523000	Supplies	4,023	36,800	36,800	15,000	15,000	15,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	60	16,100	16,100	12,500	12,500	12,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	17,285	23,000	23,000	6,000	6,000	6,000
529000	Entertainment	4,422	1,500	1,500	10,000	10,000	10,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	44,500	115,000	115,000	133,000	133,000	133,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,257,950	1,472,600	1,472,600	1,534,800	1,534,800	1,534,800

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: By Appointment by the Hon. Minister of Finance

1 Director of Youth Affairs and Sports	1 Accounts Officer I/II
2 Senior Programme Manager	1 Office Generalist I/II/III
(two post of Assistant Director Youth and Assistant Director Sports renamed)	1 Research and Development Officer (new post)
1 Senior Administrative Officer	2 Assistant Programme Officer (new post)
6 Programme Officer	
(three posts of Sports Officer I/II and two posts of Youth Officer I/II renamed)	

NON-ESTABLISHED

1 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

EDUCATION QUALITY ASSURANCE AND STANDARDS

PROGRAMME OBJECTIVE:

To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.

SUBPROGRAMMES:

- 1 Teacher Training and Evaluation
- 2 Curriculum Development, Key Stage Assessments and Examinations
- 3 School Inspections and Accreditation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
<p>Improve training available for teachers across the system by revamping HLSCC teacher training programme and collaborating with local/regional/international training agencies (HLSCC, HEART Trust, City and Guilds, Hertfordshire County Council, NCEL, UWI) to offer professional development courses by December 2015.</p> <p>Create and implement a plan to ensure that educators engage in professional development that reflects system-wide priorities by December 2015.</p> <p>Improve teacher evaluation by examining and updating the supervision and evaluation process for all staff to ensure that written evaluations align to system priorities, and embedding recognition of teachers for exemplary performance across the system by December 2015.</p> <p>Improve quality standard of education by establishing Territorial Examination Board, implementing key stage assessments at grades 4 and 6, and standardising the use of text books throughout primary and secondary schools.</p> <p>Provide greater opportunities for students by developing a language programme, and restructuring the Top Student Awards by December 2015.</p> <p>Ensure quality standards by regularly conducting school visits and inspections, and acquiring accreditation for the two main public secondary schools by December 2016.</p>	<p>Planning and collaboration has commenced and a draft programme produced for the programme.</p> <p>Professional Development (PD) is completed at the start of the school year and two days per term (over 25 hours of PD completed).</p> <p>Approval of new teacher evaluation form is pending along with the new teachers' handbook, new principals' handbook and Newly Qualified Teacher (NQT) Standards</p> <p>Math and Language key stage assessments administered to Grades 4 and 6 students; the report is being finalised with an intervention to follow. There has been no progress on standardising of text books throughout primary schools, but progress made at the secondary level.</p> <p>Itinerant reading programme progressing - two teachers are assigned to that programme; no progress on restructuring the Top Student Awards programme.</p> <p>School visits done weekly; some progress towards accreditation, at the school level</p>

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Complete the revamping of the HLSCC Teacher Training Programme by December, 2017.
- Upgrade professional development programme to include all institutional staff, by December, 2017.
- Implement the new teacher evaluation process and upgrade Teacher Awards programme, by August, 2017.
- Extend the administration of key stage assessments in Math and English to Grade 9 students.
- Complete the upgrade of the itinerant Reading programme at the primary level.
- Ensure quality standards by conducting regular school visits providing assistance to school leaders.
- Introduce, and conduct training in, the CXC CPEA to Grades 5 and 6 teachers and CCSLC to Grade 9 teachers, for implementation in 2018.
- Complete the licensure programme for principals and senior teachers, with NCEL, by September, 2017.
- Implement CAPE/A 'Level exams in Grade 12 across the Territory, in Entrepreneurship, Int. Sci, Bio, Add'l Math, Caribbean Studies, Comm. Studies and IT).
- Continue the implementation of Student Support Services to support the KSA initiative.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of undergraduates engaged in teacher training programmes	2	2	2	0	10	10
Males	1	1	1	0	7	7
Females	1	1	1	0	3	3
No. of teachers acquiring further training in pedagogy and content	3	6	6	6	5	5
Males	0	0	0	0	1	1
Females	3	6	6	6	4	4
No. of teaching licenses issued	0	0	0	0	0	0
No. of school leadership licenses issued	0	27	19	0	11	0
No. of grades with standardised curriculum	13	13	13	13	13	13
No. of subjects for which there is a standardised curriculum	33	33	33	33	33	33
No. of students sitting TIMSS and PIRLS examinations	0	0	0	0	0	850
No. of students sitting key stage assessments	825	850	850	1200	1200	1200
No. of educational institutions assessed for accreditation	2	2	2	2	2	3
No. of educational institutions subject to annual performance assessment	0	0	0	24	24	24
Average No. of visits to each school per week	1	1	1	1	1	1
No. of accreditation standards achieved	10	11	11	11	12	12
No. of curriculum updates undertaken	1	1	1	1	1	1
No. of educators receiving awards		10	14	10	10	10
% of educators engaging in professional development	95	100	100	100	100	100
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of teachers engaging in further training in pedagogy and content						
Males	-	0.2%	0.2%	0.5%	0.2%	0.2%
Females	-	1%	1%	2%	2%	2%
% of teachers engaging in further training in pedagogy and content						
Males	-	5%	5%	0%	0%	5%
Females	-	10%	10%	5%	5%	5%
% of trained teachers employed with 6 months of completing HLSCC						
Males	-	100%	100%	100%	100%	100%
Females	-	100%	100%	100%	100%	100%
% of teacher training students graduating						
Males	-	100%	100%	100%	100%	100%
Females	-	100%	100%	100%	100%	100%
% of untrained secondary teachers	-	20%	20%	-	-	-
% of untrained primary teachers	-	3%	3%	-	-	-
% of teachers participating in training courses	10%	5%	5%	5%	10%	10%
% of schools covering at least 75% of the curriculum	100%	100%	100%	100%	100%	100%
% of curriculum that meets international standards						

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of students passing key stage assessments	-	-	-	-	-	-
Males	-	-	-	-	-	-
Females	-	-	-	-	-	-
% of educational institutions rated satisfactory in annual assessment	-	-	-	-	-	-
% of secondary institutions fully accredited	0%	50%	0%	50%	50%	50%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2545 EDUCATION QUALITY ASSURANCE AND STANDARDS

PROGRAMME OBJECTIVE:

To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
25454009	Teacher Training and Evaluation	848,905	404,900	404,900	312,500	312,500	312,500
511000	Personal Emoluments	503,563	323,000	323,000	107,925	107,925	107,925
512000	Social Contributions	47,588	38,400	38,400	11,544	11,544	11,544
521000	Rent	101,190	500	500	-	-	-
522000	Utilities	5,930	-	-	-	-	-
523000	Supplies	1,431	2,000	2,000	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	10,090	20,000	20,000	10,700	10,700	10,700
526000	Training	159,524	20,000	20,000	180,000	180,000	180,000
527000	Contributions to Professional Bodies	550	-	-	-	-	-
528000	Services	12,479	-	-	331	331	331
529000	Entertainment	6,560	1,000	1,000	2,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25454010	Curriculum Development, Key Stage Assessments and Examinations	350,146	31,200	31,200	155,900	155,900	155,900
511000	Personal Emoluments	255,013	-	-	-	-	-
512000	Social Contributions	24,645	-	-	-	-	-
521000	Rent	1,800	2,500	2,500	1,200	1,200	1,200
522000	Utilities	1,686	4,000	4,000	3,800	3,800	3,800
523000	Supplies	12,509	18,100	18,100	15,700	15,700	15,700
524000	Repairs and Maintenance (Minor)	319	5,000	5,000	5,000	5,000	5,000
525000	Travel	4,640	1,000	1,000	300	300	300
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,908	200	200	29,600	29,600	29,600
529000	Entertainment	1,800	400	400	300	300	300

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	44,826	-	-	100,000	100,000	100,000
573000	Other Expenses	-	-	-	-	-	-
25454011	School Inspections and Accreditation	550	8,100	8,100	7,100	7,100	7,100
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	3,500	3,500	3,000	3,000	3,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	2,000	2,000	1,500	1,500	1,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	550	2,500	2,500	2,500	2,500	2,500
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	100	100	100	100	100
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,199,601	444,200	444,200	475,500	475,500	475,500

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: By Appointment by the Hon. Minister of Finance

8 Teacher Gr. I/II/III/IV

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PRE-PRIMARY AND PRIMARY EDUCATION

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to the Pre-Primary and Primary students of the Territory.

SUBPROGRAMMES:

- 1 Early Childhood Development (ECD)
- 2 Alexandrina Maduro
- 3 Althea Scatliffe
- 4 Bregado Flax
- 5 Claudia Creque
- 6 Ebenezer Thomas
- 7 Enid Scatliffe Preprimary
- 8 Enis Adams
- 9 Eslyn Henley Richiez Learning Centre
- 10 Francis Lettsome
- 11 Isabella Morris
- 12 Ivan Dawson
- 13 Jost Van Dyke Pre-primary and Primary
- 14 Joyce Samuel
- 15 Leonora Delville
- 16 Robinson O'neal
- 17 Willard Wheatley
- 18 Interschool Activities and Supplies

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
To introduce key stage testing at Grades 4 and 6 in all primary schools by September 2015.	Keystage testing has been introduced in all schools.
To establish Early Intervention Programme for pupils demonstrating developmental delay by September 2015.	The Programme planning has been partially implemented.
To inspect and license all early childhood development centres in order to ensure that they are operating above prescribed minimum standards by December 2015.	Prescribed minimum standard established. ECD centres were inspected. Quality Assessment survey conducted by UNICEF. This licensing is in progress.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- To administer of key stage testing in Mathematics and English to Grades 4 and 6 students by July, 2017.
- To administer the School Readiness Assessment to Kindergarteners upon entering Pre-School by October, 2017.
- To upgrade the Early Intervention programme for students presenting with developmental delay by December, 2017.
- To inspect and licences or renew licences for all ECD centres by December, 2017.
- To upgrade academic competitions among primary and secondary schools during the first term, 2017.

KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of pupils enrolled in public primary school	2250		2300	2300	2325	2325	2325
Boys	1201		1100	1100	1125	1125	1000
Girls	1049		1200	1200	1200	1200	1250
No. of pupils enrolled in private primary schools	1027		1100	1100	1100	1125	1125
Boys	520		500	500	500	525	505
Girls	507		600	600	600	600	620
No. of students enrolled in pre-primary schools	210		200	200	200	210	210
Boys	60		80	80	80	85	85
Girls	150		120	120	120	125	125
No. of ECD centres licensed	35		35	35	36	36	37
No. of students enrolled in the Early Intervention programme	-		-	-	-	-	-
Boys	-		-	-	-	-	-
Girls	-		-	-	-	-	-
No. of students sitting Kindergarten Readiness Assessment	414		450		460	470	475
Boys	222		230		225	235	230
Girls	192		220		235	235	245
No. of students sitting Grade 4 Key Stage Assessment	427		450		460	475	475
Boys	222		240		230	230	235
Girls	205		210		230	240	240
No. of students sitting Grade 6 Key Stage Assessment	435		450		460	471	475
Boys	218		225		230	230	235
Girls	217		225		230	240	240
KEY PERFORMANCE INDICATORS	2015	Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of pupils promoted and transferred (no retention policy)	-		100%	100%	100%	100%	100%
% of pupils reading at or above Grade 4 level (Reading Comprehension)	-		-	-	85%	60%	90%
Boys	-		-	-	-	-	-
Girls	-		-	-	-	-	-
% of pupils reading as or above Grade 6 level (Reading Comprehension)	-		37.9%	-	90.0%	95.0%	95.0%
Boys	-		-	-	-	-	-
Girls	-		-	-	-	-	-
% of pupils dropping out across primary system	-		-	-	-	-	-
Boys	-		-	-	-	-	-
Girls	-		-	-	-	-	-
Average attendance rate	-		-	-	-	-	-
% of ECD centres operating at or above prescribed minimum standards	100%		100%	100%	100%	100%	100%

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464012	Early Childhood Development (ECD)	11,108	7,100	7,100	6,700	6,700	6,700
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	10	-	-	500	500	500
522000	Utilities	-	-	-	-	-	-
523000	Supplies	8,423	6,000	6,000	4,200	4,200	4,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	100	100	-	-	-
526000	Training	-	1,000	1,000	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,050	-	-	-	-	-
529000	Entertainment	1,625	-	-	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464013	Alexandrina Maduro	593,542	550,100	550,100	613,576	613,576	613,576
511000	Personal Emoluments	488,615	492,600	492,600	512,673	512,673	512,673
512000	Social Contributions	57,429	57,500	57,500	58,503	58,503	58,503
521000	Rent	-	-	-	-	-	-
522000	Utilities	35,698	-	-	42,400	42,400	42,400
523000	Supplies	9,100	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	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	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464014	Althea Scatliffe	1,498,755	1,468,500	1,468,500	1,687,114	1,687,114	1,687,114
511000	Personal Emoluments	1,304,500	1,316,100	1,316,100	1,478,429	1,478,429	1,478,429
512000	Social Contributions	152,397	152,400	152,400	167,185	167,185	167,185
521000	Rent	-	-	-	-	-	-
522000	Utilities	39,932	-	-	41,500	41,500	41,500
523000	Supplies	962	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	964	-	-	-	-	-
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	749,247	699,400	699,400	749,160	749,160	749,160
511000	Personal Emoluments	622,794	627,200	627,200	651,064	651,064	651,064
512000	Social Contributions	72,169	72,200	72,200	73,495	73,495	73,495
521000	Rent	-	-	-	-	-	-
522000	Utilities	47,906	-	-	2,800	2,800	2,800
523000	Supplies	516	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	864	-	-	-	-	-
525000	Travel	4,080	-	-	20,800	20,800	20,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	918	-	-	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	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464016	Claudia Creque	464,242	429,700	429,700	296,755	296,755	296,755
511000	Personal Emoluments	382,308	385,300	385,300	245,365	245,365	245,365
512000	Social Contributions	55,099	44,300	44,300	26,951	26,951	26,951
521000	Rent	2,190	-	-	-	-	-
522000	Utilities	13,344	-	-	17,340	17,340	17,340
523000	Supplies	130	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	4,275	-	-	4,500	4,500	4,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	5,716	-	-	-	-	-
529000	Entertainment	1,180	100	100	2,600	2,600	2,600
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	580,556	533,000	533,000	567,499	567,499	567,499
511000	Personal Emoluments	475,131	477,300	477,300	466,218	466,218	466,218
512000	Social Contributions	55,689	55,700	55,700	53,041	53,041	53,041
521000	Rent	-	-	-	-	-	-
522000	Utilities	47,335	-	-	34,240	34,240	34,240
523000	Supplies	152	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	149	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,100	-	-	14,000	14,000	14,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464018	Enid Scatliffe Preprimary	834,109	802,300	802,300	718,380	718,380	718,380
511000	Personal Emoluments	716,565	719,700	719,700	621,453	621,453	621,453
512000	Social Contributions	82,602	82,600	82,600	69,627	69,627	69,627
521000	Rent	-	-	-	-	-	-
522000	Utilities	32,837	-	-	27,300	27,300	27,300
523000	Supplies	1,518	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	535	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	52	-	-	-	-	-
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	491,202	490,800	490,800	475,002	475,002	475,002
511000	Personal Emoluments	435,951	440,400	440,400	421,585	421,585	421,585
512000	Social Contributions	50,374	50,400	50,400	47,417	47,417	47,417
521000	Rent	-	-	-	-	-	-
522000	Utilities	4,857	-	-	6,000	6,000	6,000
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	20	-	-	-	-	-
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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464020	Eslyn Henley Richiez Learning Centre	289,071	291,800	291,800	302,603	302,603	302,603
511000	Personal Emoluments	254,236	256,400	256,400	266,921	266,921	266,921
512000	Social Contributions	30,325	29,200	29,200	30,582	30,582	30,582
521000	Rent	-	-	-	-	-	-
522000	Utilities	3,737	5,400	5,400	4,400	4,400	4,400
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	773	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	800	800	700	700	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	-	-	-	-	-	-
25464021	Francis Lettsome	927,061	896,500	896,500	952,789	952,789	952,789
511000	Personal Emoluments	800,863	803,100	803,100	828,305	828,305	828,305
512000	Social Contributions	93,326	93,400	93,400	93,924	93,924	93,924
521000	Rent	-	-	-	-	-	-
522000	Utilities	30,938	-	-	30,560	30,560	30,560
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	884	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,050	-	-	-	-	-
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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464022	Isabella Morris	531,109	509,300	509,300	421,589	421,589	421,589
511000	Personal Emoluments	453,448	456,400	456,400	356,932	356,932	356,932
512000	Social Contributions	52,808	52,900	52,900	39,697	39,697	39,697
521000	Rent	-	-	-	-	-	-
522000	Utilities	24,205	-	-	23,560	23,560	23,560
523000	Supplies	280	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	368	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	1,400	1,400	1,400
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464023	Ivan Dawson	404,072	390,700	390,700	340,303	340,303	340,303
511000	Personal Emoluments	346,324	350,200	350,200	295,054	295,054	295,054
512000	Social Contributions	40,520	40,500	40,500	33,099	33,099	33,099
521000	Rent	-	-	-	-	-	-
522000	Utilities	13,578	-	-	11,100	11,100	11,100
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	150	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,500	-	-	1,050	1,050	1,050
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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464024	Jost Van Dyke Pre-primary and Primary	494,749	466,900	466,900	437,742	437,742	437,742
511000	Personal Emoluments	408,781	411,700	411,700	353,591	353,591	353,591
512000	Social Contributions	47,261	47,200	47,200	39,251	39,251	39,251
521000	Rent	-	-	-	-	-	-
522000	Utilities	15,335	-	-	27,900	27,900	27,900
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	350	-	-	-	-	-
525000	Travel	6,670	5,000	5,000	5,000	5,000	5,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	16,352	3,000	3,000	12,000	12,000	12,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464025	Joyce Samuel	570,652	563,800	563,800	442,775	442,775	442,775
511000	Personal Emoluments	501,287	505,500	505,500	386,183	386,183	386,183
512000	Social Contributions	58,335	58,300	58,300	42,992	42,992	42,992
521000	Rent	-	-	-	-	-	-
522000	Utilities	10,435	-	-	13,600	13,600	13,600
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	245	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	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	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464026	Leonora Delville	471,413	448,000	448,000	516,441	516,441	516,441
511000	Personal Emoluments	398,938	401,100	401,100	449,429	449,429	449,429
512000	Social Contributions	46,907	46,900	46,900	51,512	51,512	51,512
521000	Rent	-	-	-	-	-	-
522000	Utilities	23,204	-	-	15,500	15,500	15,500
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	504	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,860	-	-	-	-	-
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	360,437	343,700	343,700	410,923	410,923	410,923
511000	Personal Emoluments	304,641	307,600	307,600	351,180	351,180	351,180
512000	Social Contributions	35,624	35,600	35,600	39,743	39,743	39,743
521000	Rent	-	-	-	-	-	-
522000	Utilities	14,432	-	-	20,000	20,000	20,000
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	5,740	500	500	-	-	-
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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25464028	Willard Wheatley	624,710	601,700	601,700	602,249	602,249	602,249
511000	Personal Emoluments	536,079	539,200	539,200	521,516	521,516	521,516
512000	Social Contributions	62,484	62,500	62,500	59,033	59,033	59,033
521000	Rent	-	-	-	-	-	-
522000	Utilities	25,854	-	-	20,700	20,700	20,700
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	233	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	60	-	-	1,000	1,000	1,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464030	Interschool Activities and Supplies	132,589	114,800	114,800	158,700	158,700	158,700
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	13,359	4,200	4,200	11,700	11,700	11,700
522000	Utilities	506	200	200	2,000	2,000	2,000
523000	Supplies	67,451	84,800	84,800	131,100	131,100	131,100
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	3,593	3,000	3,000	2,200	2,200	2,200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	33,217	22,200	22,200	11,700	11,700	11,700
529000	Entertainment	14,463	400	400	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		10,028,624	9,608,100	9,608,100	9,700,300	9,700,300	9,700,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	18
Technical/Service Delivery	206
Administrative Support	8
Non-Established	23
TOTAL PROGRAMME STAFFING	255
STAFFING RESOURCES	

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

ESTABLISHED

ALEXANDRINA MADURO

- 1 Principal
- 13 Teacher Gr. I/II/III/IV
- 1 Foreign Language Teacher

FRANCIS LETTSOME

- 1 Principal
- 1 Guidance Officer I/II/III
- 18 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Janitor

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

ALTHEA SCATLIFFE

- 1 Principal
- 2 Assistant Principals
- 2 Guidance Officers I/II/III
- 29 Teachers Grade I/II/III/IV
- 1 Foreign Language Teacher
- 1 Teacher Trainee

ESTABLISHED

ISABELLA MORRIS

- 1 Principal
- 13 Teachers Gr. I/II/III/IV
- 1 Janitor

NON-ESTABLISHED

- 4 Janitors

ESTABLISHED

IVAN DAWSON

- 1 Principal
- 8 Teacher Gr. I/II/III/IV
- 1 Foreign Language Teacher

ESTABLISHED

BREGADO FLAX

- 1 Principal
- 1 Guidance Officer I/II/III
- 13 Teachers Gr. I/II/III/IV
- 1 Foreign Language Teacher
- 1 Teacher Trainee

NON-ESTABLISHED

- 1 Janitor

NON-ESTABLISHED

- 2 Janitors

ESTABLISHED

JUST VAN DKEYE PRE-PRIMARY & PRIMARY

- 1 Principal
- 10 Teachers Gr. I/II/III/IV
- 2 Teacher Trainee

ESTABLISHED

CLAUDIA CREQUE

- 1 Principal
- 12 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Janitor

NON-ESTABLISHED

- 3 Janitors

ESTABLISHED

JOYCE SAMUEL

- 1 Principal
- 7 Teachers Gr. I/II/III/IV
- 1 Learning Support Assistant
- 1 Special Education Teacher

ESTABLISHED

EBENEZER THOMAS

- 1 Principal
- 12 Teacher Gr. I/II/III/IV
- 1 Learning Support Assistant
- 1 Janitor

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

LENORA DELVILLE

- 1 Principal
- 8 Teachers Gr. I/II/III/IV
- 1 Foreign Language Teacher

NON-ESTABLISHED

- 1 Janitor

STAFFING RESOURCES

ESTABLISHED

ENID SCATLIFFE PRE-PRIMARY

- 1 Principal
- 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
- 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
- 5 Teachers Gr. I/II/III/IV
- 1 Special Education Teacher

NON-ESTABLISHED

- 1 Janitor

ROBINSON O'NEAL

- 1 Principal
- 7 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

WILLARD WHEATLEY

- 1 Principal
- 13 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee
- 1 Janitor

NON-ESTABLISHED

- 2 Janitor

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DEPARTMENT OF CULTURE

To coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.

SUBPROGRAMMES:

- 1 Cultural Activities
- 2 Cultural Skills Development and Job Creation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

Promote cultural understanding and strive for the preservation of the Virgin Islands cultural heritage by coordinating cultural events and activities such as: staging a focus group conference with related government agencies, complete the narrative script for the documentary on the VI's fishing industry, establish the VI's Museum Council, establish a cultural TV programme, observe International Museum Day, establish the Territory's World Heritage Committee, observe Culture and Heritage Week, produce and distribute 2016 Cultural Calendar, draft a strategic plan for historical sites and draft a proposal for the establishment of a cultural foundation.

The achievements/progress for the year thus far are as follows: pre-meetings were held with the various department heads in preparation of the focus group conference; the draft Terms of Reference for the VI Museum Council were reviewed; the jingle and set for the cultural TV programme have been selected; International Museum Day was observed; the 2016 cultural calendar was produced and distributed; the draft registration form for the cultural directory was created; four (4) books were launched; and the Department provided administrative assistance for the recently concluded Emancipation Festival.

Further develop the cultural industry of the Virgin Islands by creating a cultural directory, expanding the Art in the Classroom Programme and staging cultural skills development workshops by the end of the year.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Cultural Focus Group conference - September
- Narrative Script for Fishing Industry documentary - November
- Virgin Islands Museum council - November
- Cultural TV Programme - September
- International Museum Day - May
- Territorial World Heritage Committee - November
- 2016 Cultural Calendar - June
- Strategic Plan for the Preservation and Restoraion of Historical and Cultural Sites - November
- Secretarial duties for VIFFC - January - August
- Draft Proposal for the establishment of a Cultural foundation - November
- Cultural Directory - November
- Cultural Skills Development Workshop - November

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of facilities maintained	1	2	1	2	2	2
No. of publications produced	1	2	2	3	3	3
No. of of cultural events:						
Book launches	3	5	4	5	5	5
Other	0	1	1	2	2	2
No. of cultural presentations made at external events	0	1	1	2	2	2
No. of participants attending cultural skills development workshop	0	80		80	80	80
Females		50		50	50	50
Males		30		30	30	30
No. of students taught traditional craft skills	158	120		N/A	N/A	N/A
Females		75				
Males		45				
No. of Heads of Department attending focus group conference		12		N/A	N/A	N/A

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of visitors to cultural facilities		500	600	650	650	700
No. of copies of publications sold/distributed			5,000	5,000	5,000	5,000
Estimated No. of participants at cultural events			100	75	150	200
Estimated No. of people employed in cultural activities			200	210	220	240
% 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	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
25474039	Cultural Activities	1,551,893	1,585,900	1,585,900	935,800	935,800	935,800
511000	Personal Emoluments	239,081	230,800	230,800	238,147	238,147	238,147
512000	Social Contributions	21,730	25,900	25,900	26,253	26,253	26,253
521000	Rent	71,667	12,500	12,500	5,000	5,000	5,000
522000	Utilities	2,924	5,700	5,700	3,900	3,900	3,900
523000	Supplies	12,039	19,500	19,500	10,200	10,200	10,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	1,678	3,000	3,000	4,000	4,000	4,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	200	200	100	100	100
528000	Services	13,633	16,400	16,400	15,700	15,700	15,700
529000	Entertainment	1,080	900	900	2,500	2,500	2,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
551000	Grants	1,131,765	1,271,000	1,271,000	630,000	630,000	630,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	56,136	-	-	-	-	-
573000	Other Expenses	160	-	-	-	-	-
25474040	Cultural Skills Development and Job Creation	44,816	78,800	78,800	76,799	76,799	76,799
511000	Personal Emoluments	40,146	62,200	62,200	64,520	64,520	64,520
512000	Social Contributions	4,670	7,200	7,200	7,411	7,411	7,411
521000	Rent	-	3,000	3,000	1,000	1,000	1,000
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	500	500	500
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	6,400	6,400	2,368	2,368	2,368
529000	Entertainment	-	-	-	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,596,709	1,664,700	1,664,700	1,012,600	1,012,600	1,012,600

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: By Appointment by the Hon. Minister of Finance

- 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 Drama/Dance Instructor
- 1 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

SECONDARY EDUCATION

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to secondary students across the Territory.

SUBPROGRAMMES:

- 1 Alternative Secondary Education
- 2 Elmore Stoutt High School
- 3 Bregado Flax Educational Centre - Secondary
- 4 Claudia Creque - Secondary
- 5 Jost Van Dyke - Secondary
- 6 Virgin Islands School of Technical Studies
- 7 Interschool Activities and Supplies

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Ensure that the secondary curriculum is sufficiently related to community life by solidifying the implementation of newly introduced secondary subjects: VI History, Financial Services, and Tourism Studies by December 2016.	Subjects content have been upgraded and are being monitored.
Encourage active community engagement of students by implementing the Student Community Service Award in all public secondary schools by December 2016.	Award upgraded and fully implemented in all public and private secondary schools.
Ensure quality standard of secondary education by requiring and administering the CXC CSEC examinations to all secondary school students by June 2016.	All students registered for CXC CSEC examinations; a number of absences identified.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To administer CAPE / A-Level subjects to Grade 12 students by July, 2017.

To ensure quality standard of advanced secondary education by requiring students who have completed their CSEC examinations to sit CAPE examinations by July, 2017

To align alternative secondary education with regular secondary education to ensure that all students receive the same quality of education by August, 2017.

To upgrade the Student Support Services at the secondary level by August, 2017.

To plan for the implementation of the Best of Arts, Science and Technology Exhibition among secondary schools in the Territory by December, 2017.

To promote Virgin Islands School of Technical Studies for catering of functions to the public.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public secondary students		1,600	1,640	1,640	1,650	1,650
Male		800	788	810	820	820
Female		800	852	830	830	830
No. of private secondary students		350	347	300	300	300
Male		170	167	160	160	160
Female		180	180	140	140	140
No. of students taking CXC CSEC examinations		200	201	300	300	300
Male		105		160	160	160
Female		95		140	140	140
No. of students enrolled in alternative secondary education		100	85	85	90	90
Male		40	40	35	40	40
Female		60	45	50	50	50

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Secondary school retention rate	-	0.0%	0.0%	0.0%	0.0%	0.0%
Male	-	-	-	-	-	-
Female	-	-	-	-	-	-
% of secondary school student achieving honours (no graduation)	35.0%	0.0%	0.0%	25.0%	10.0%	10.0%
Male	-	-	-	-	-	-
Female	-	-	-	-	-	-
% of secondary students achieving at least 5 CXC CSEC passes	20.0%	20.0%	16.0%	20.0%	25.0%	25.0%
Male	-	-	-	-	-	-
Female	-	-	-	-	-	-
% of secondary students achieving at least a pass in Mathematics	-	83.0%	80.0%	85.0%	85.0%	85.0%
Male	-	-	-	-	-	-
Female	-	-	-	-	-	-
% of secondary students achieving at least a pass in English A	-	89%	80%	85%	85%	85%
Male	-	89.1%	80.0%	85.0%	85.0%	85%
Female	-	89.4%	80.0%	85.0%	89.5%	85%
Completion rate for alternative secondary education	-	50.0%	50.0%	50.0%	60.0%	60.0%
Male	-	-	-	-	-	-
Female	-	-	-	-	-	-

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	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
25484031	Alternative Secondary Education	177,547	143,300	143,300	186,900	186,900	186,900
511000	Personal Emoluments	102,500	102,500	102,500	85,000	85,000	85,000
512000	Social Contributions	11,300	11,300	11,300	36,400	36,400	36,400
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	822	3,000	3,000	2,000	2,000	2,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	62,925	26,500	26,500	63,500	63,500	63,500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual 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	-	-	-	-	-	-
25484032	Elmore Stoutt High School	9,358,184	8,063,900	8,063,900	8,384,862	8,384,862	8,384,862
511000	Personal Emoluments	7,339,996	6,787,400	6,787,400	6,314,024	6,314,024	6,314,024
512000	Social Contributions	764,403	795,700	795,700	695,937	695,937	695,937
521000	Rent	9,272	4,800	4,800	1,700	1,700	1,700
522000	Utilities	273,706	22,900	22,900	380,200	380,200	380,200
523000	Supplies	232,238	157,500	157,500	117,500	117,500	117,500
524000	Repairs and Maintenance (Minor)	27,777	8,400	8,400	12,000	12,000	12,000
525000	Travel	-	10,900	10,900	20,000	20,000	20,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	708,312	275,800	275,800	843,000	843,000	843,000
529000	Entertainment	2,480	500	500	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25484033	Bregado Flax Educational Centre - Secondary	1,991,667	1,894,900	1,894,900	2,118,390	2,118,390	2,118,390
511000	Personal Emoluments	1,613,925	1,626,800	1,626,800	1,652,821	1,652,821	1,652,821
512000	Social Contributions	189,110	189,100	189,100	187,500	187,500	187,500
521000	Rent	156	-	-	3,700	3,700	3,700
522000	Utilities	4,033	9,000	9,000	78,700	78,700	78,700
523000	Supplies	38,850	35,000	35,000	26,800	26,800	26,800
524000	Repairs and Maintenance (Minor)	2,544	-	-	12,000	12,000	12,000
525000	Travel	8,252	-	-	12,000	12,000	12,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	134,735	35,000	35,000	144,868	144,868	144,868
529000	Entertainment	62	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25484034	Claudia Creque - Secondary	256,339	256,400	256,400	268,549	268,549	268,549
511000	Personal Emoluments	229,361	229,400	229,400	241,237	241,237	241,237
512000	Social Contributions	26,978	27,000	27,000	27,312	27,312	27,312
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
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	-	-	-	-	-	-
25484036	Virgin Islands School of Technical Studies	1,184,840	927,700	927,700	1,372,900	1,372,900	1,372,900
511000	Personal Emoluments	722,316	727,100	727,100	765,718	765,718	765,718
512000	Social Contributions	84,272	84,300	84,300	86,551	86,551	86,551
521000	Rent	191,886	20,000	20,000	254,900	254,900	254,900
522000	Utilities	32,240	-	-	67,230	67,230	67,230
523000	Supplies	28,373	50,000	50,000	26,400	26,400	26,400
524000	Repairs and Maintenance (Minor)	1,884	-	-	4,000	4,000	4,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	123,869	40,000	40,000	152,200	152,200	152,200
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	6,300	6,300	15,900	15,900	15,900
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25484030	Interschool Activities	5,037	-	-	8,200	8,200	8,200
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	2,097	-	-	2,000	2,000	2,000
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	1,000	1,000	1,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	1,329	-	-	2,200	2,200	2,200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,279	-	-	2,500	2,500	2,500
529000	Entertainment	332	-	-	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		12,968,577	11,286,200	11,286,200	12,339,800	12,339,800	12,339,800

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: By Appointment by the Hon. Minister of Finance

BREGADO FLAX EDUCATIONAL CENTRE - SECONDARY

- 1 Principal
- 1 Assistant Principal
- 1 Guidance Officer
- 1 Administrative Officer
- 1 Office Generalist
- 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
- 1 Assistant Principal
- 1 Guidance Officer
- 1 Office Generalist I/II/III
- 15 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 3 Janitors

ELMORE STOUTT HIGH SCHOOL

- 1 Principal
- 1 Deputy Principal
- 3 Assistant Principal
- 7 Guidance Officer
- 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 Librarian Assistant I/II
- 1 Janitor
- 1 Maintenance Supervisor (transfer from Non-established)

NON-ESTABLISHED

- 2 Maintenance Officer I/II
- 1 Librarian Assistant
- 1 Store Clerk
- 1 Custodial Supervisor
- 11 Janitors

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TERTIARY, ADULT AND CONTINUING EDUCATION

PROGRAMME OBJECTIVE:

To support Tertiary, Adult and Continuing Education in the Territory.

SUBPROGRAMMES:

- 1 HLSCC and Tuition Assistance Programme
- 2 Overseas Scholarships

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Review and Revise Scholarship Policy for efficiency and to strengthen governance and implementation of the program	
Governance Review: Strengthen relationship between HLSCC Management/Board/Ministry to enhance accountability	
Strengthen workforce Programme at HLSCC and dovetail programmes at VISTS	
Development of Virgin Islands Skills Academy	

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of students on overseas scholarships		290		285	285	285
Females		203		200	200	200
Males		87		85	85	85
No. of students receiving HLSCC tuition assistance		80		75	75	75
Females		54		51	51	51
Males		26		24	24	24
No. of students enrolled in TVET Programme		50		50	50	50
Females		11		11	11	11
Males		30		39	39	39
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of HLSCC scholarship students completing per terms of award						
Females		99%		99%	99%	99%
Males		98%		98%	98%	98%
% of HLSCC scholarship students receiving allowance						
Females		100%		100%	100%	100%
Males		100%		100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2564 TERTIARY, ADULT AND CONTINUING EDUCATION

PROGRAMME OBJECTIVE:

To support Tertiary, Adult and Continuing Education in the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
25644037	HLSCC and Tuition Assistance Programme	215,785	418,300	418,300	8,400,000	8,400,000	8,400,000
	511000 Personal Emoluments	-	-	-	-	-	-
	512000 Social Contributions	-	-	-	-	-	-
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	-	-	-	-	-	-
	523000 Supplies	-	-	-	-	-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	-	-	-	-	-	-
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	8,000	-	-	-	-	-
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	8,000,000	8,000,000	8,000,000
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	207,785	418,300	418,300	400,000	400,000	400,000
	573000 Other Expenses	-	-	-	-	-	-
25644038	Overseas Scholarships	5,064,524	3,762,000	3,762,000	3,000,000	3,000,000	3,000,000
	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	130	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	5,064,394	3,744,000	3,744,000	3,000,000	3,000,000	3,000,000
	573000 Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,280,309	4,180,300	4,180,300	11,400,000	11,400,000	11,400,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial

Technical/Service Delivery

Administrative Support

Non-Established

TOTAL PROGRAMME STAFFING

0

STAFFING RESOURCES

ESTABLISHED

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

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 2016

ACHIEVEMENTS/PROGRESS 2016

To improve public awareness of the Library's services and programmes through a public relations campaign in conjunction with GIS.

To improve the library's operations through implementation of an automated system in the Bookmobile, East End / Long Look and Virgin Gorda branches by December 2016.

To continue building a comprehensive cultural heritage database of Virgin Islands documents through 2016.

To establish a new library in North Sound, Virgin Gorda.

To relocate the Road Town Library.

Automation activities for the Bookmobile is on hold due to the closure of the Road Town library. Automation activities in progress for East End and Virgin Gorda libraries.

Data entry was ongoing, but is on hold due to the closure of the Road Town library.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To improve public awareness of the library's services and programmes throughout 2017 through a public relations campaign with GIS.

To improve the library's operations through the completion of the automation process of the Bookmobile, East End/ Long Look, Virgin Gorda libraries, and the commencement of the same process at Jost Van Dyke and Anegada libraries.

To continue a cultural heritage database of Virgin Islands documents through 2017.

To establish a library in North Sound, Virgin Gorda.

To relocate the Road Town library.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of copies in the library:	-	-	-	-	-	-
Anegada	-	-	4,178	4,208	4,248	4,298
Road Town	-	-	43,711	43,741	43,781	43,831
Bookmobile	-	-	8,257	8,287	8,327	8,377
East End	-	-	-	-	-	-
Jost Van Dyke	-	-	2,733	2,763	2,803	2,853
Virgin Gorda	-	-	5,819	5,849	5,889	5,939
No. of titles in the library:	-	-	-	-	-	-
Anegada	-	-	-	-	-	-
Road Town	-	-	35,492	35,522	35,562	35,612
Bookmobile	-	-	-	-	-	-
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
East End	-	-	-	-	-	-
Jost Van Dyke	-	-	2,698	2,728	2,768	2,818
Virgin Gorda	-	-	-	-	-	-

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Titles entered in the database:	-	-	-	-	-	-
Road Town	-	-	34,358	34,388	34,428	34,478
Bookmobile	-	-	1,134	1,164	1,204	1,254
Copies entered in the database:	-	-	-	-	-	-
Road Town	40,462	-	41,067	41,097	41,137	41,187
Bookmobile	-	-	2,644	2,674	2,714	2,764
Primary Students in Road Town Afterschool Programme:	-	-	-	-	-	-
Females	-	-	27	-	-	-
Males	-	-	46	-	-	-
Primary Students in Virgin Gorda After School Programme:	-	-	-	-	-	-
Females	-	-	8	-	-	-
Males	-	-	17	-	-	-
Registered library patrons:	-	-	-	-	-	-
Road Town:	-	-	-	-	-	-
Females	-	-	5,143	5,173	5,213	5,263
Males	-	-	3,017	3,047	3,087	3,137
Adult	-	-	4,942	-	-	-
Junior	-	-	3,218	-	-	-
Anegada:	-	-	-	-	-	-
Females	-	-	71	78	85	93
Males	-	-	45	49	53	58
Adult	-	-	56	-	-	-
Junior	-	-	60	-	-	-
Bookmobile:	-	-	-	-	-	-
Adult	-	-	154	-	-	-
Junior	-	-	1,936	-	-	-
Jost Van Dyke:	-	-	-	-	-	-
Females	-	-	70	77	84	92
Males	-	-	45	49	53	58
Adult	-	-	40	-	-	-
Junior	-	-	33	-	-	-
Virgin Gorda:	-	-	-	-	-	-
Females	-	-	894	938	984	1,033
Males	-	-	571	599	628	659
Adult	-	-	664	-	-	-
Junior	-	-	801	-	-	-
East End / Long Look :	-	-	-	-	-	-
Females	-	-	977	1,025	1,076	1,129
Males	-	-	543	570	598	627
Adult	-	-	736	-	-	-
Junior	-	-	784	-	-	-
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of population by gender that are active registered user	-	-	-	-	-	-
Females	-	-	-	-	-	-
Males	-	-	-	-	-	-
% of children by gender enrolled in Afterschool library program.	-	-	-	-	-	-
Females	-	-	-	-	-	-
Males	-	-	-	-	-	-
% of book collection borrowed	-	-	-	-	-	-
% of digital documents accessed	-	-	-	-	-	-

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2550 LIBRARY

PROGRAMME OBJECTIVE:

To provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural and heritage significance.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25504041	Library Services	1,264,878	1,216,200	1,216,200	1,285,500	1,215,500	1,215,500
511000	Personal Emoluments	786,934	730,300	730,300	832,952	832,952	832,952
512000	Social Contributions	79,564	80,800	80,800	93,849	93,849	93,849
521000	Rent	259,977	283,400	283,400	352,400	282,400	282,400
522000	Utilities	69,975	72,800	72,800	3,200	3,200	3,200
523000	Supplies	38,750	24,300	24,300	1,300	1,300	1,300
524000	Repairs and Maintenance (Minor)	9,292	4,800	4,800	900	900	900
525000	Travel	3,886	4,800	4,800	500	500	500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	16,500	15,000	15,000	400	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	-	-	-	-	-	-
25504042	Library Outreach	2,297	18,500	18,500	-	-	-
511000	Personal Emoluments	-	8,000	8,000	-	-	-
512000	Social Contributions	-	2,000	2,000	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	865	1,300	1,300	-	-	-
524000	Repairs and Maintenance (Minor)	6	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	7,000	7,000	-	-	-
529000	Entertainment	1,427	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	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,267,175	1,234,700	1,234,700	1,285,500	1,215,500	1,215,500

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: By Appointment by the Hon. Minister of Finance

- 1 Deputy Chief Librarian
- 1 Systems Librarian
- 1 Librarian I/II/III
- 6 Senior Library Assistant
- 1 Senior Accounts Officer
- 1 Senior Executive Officer
- 11 Library Assistant I/II/III
- 1 Library Assistant I/II/II / Driver
- 1 Office Generalist I/II/III

NON-ESTABLISHED

- 1 Book Repairman
- 7 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HER MAJESTY'S PRISON

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Prison Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Continue work on maintenance program .	Water issues resolved, pumps on service schedule. Rewire of wings commenced with new breakers.
Begin statistical analysis on effectiveness of programs delivered against court appearances (not return to custody).	Work has commenced and is progressing, difficulties around numbers of persons deported effective statistics require a multi year program, ongoing.
Improve security of compound - submission to NSC.	Submission complete and awaiting Ministerial approval.
Recruit an additional teacher and move towards CXC completions.	Teacher recruitment delayed until 2017. First high school certificate awarded.
Provide a cost effective option for anti barricade cells.	Continuing and increasing problem. New locks funded by FCO have arrived. Work continues on cell infrastructure
Provide more work on the compound for prisoners.	Limited progress although the mould shop should be in place by the end of the year.
Ensure every prisoner has a NEW sentence plan using the new tool.	Still awaiting access to computer system.
Continue to monitor and report on last years metrics.	This imitative have been completed.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Following Initial evaluation of SOTP continue roll out and monitor effectiveness
- On recruitment of an additional teacher begin compulsory education in line with sentence planning needs
- Introduce and evaluate Thinking Skills program for prisoners
- Ensure all staff are C&R trained
- Provide proposals for increase in capacity.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of adult inmates	131	148	148	148	148	148
Females	3	12	12	12	12	12
Males	128	136	136	136	136	136
No. of juvenile inmates	2	0	0	0	0	0
Females	0	0	0	0	0	0
Males	0	0	3	3	0	0
No. of inmates participating in purposeful activity (employment, education, offending behaviour programmes)	82	70	80	70	70	70
Females	2	1	1	1	1	1
Males	80	70	70	70	70	70
No. of course completions	52	60	50	60	70	70
Females	1	2	2	2	2	2
Males	51	58	48	68	68	68
No. of training/rehabilitation courses offered to inmates	5	7	6	6	6	6

KEY PERFORMANCE INDICATORS	2015	2016	2016	2017	2018	2019
	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	0	0	0	0	0
Females	0	0	0	0	0	0
Males	0	0	0	0	0	0
No. of serious assaults	6	10	8	10	10	10
Percentage of inmates enrolled in education and employment opportunities						
Females	50%	50%	50%	100%	100%	100%
Males	42%	50%	43%	60%	60%	70%
Average percentage of inmates enrolled in education and employment opportunities that attend	82	80	75	80	80	80
Females	100%	80%	100%	80%	80%	80%
Males	80%	80%	77%	80%	80%	80%
Recidivism rate (% of receptions who have previously been held in custody)	66	50.0	55.0	50.0	45.0	45.0
Females	0%	0.0%	25.0%	0.0%	0.0%	0.0%
Males	66	50	55	50	45	45
Average No. of hours employment per inmate (per month)	20	20.0	11	30	40	50
Average No. of days of training per inmate (per month)	2	2	3	4	4	5
Cost per prisoner place	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2551 HER MAJESTY'S PRISON

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25514045	Prison Services	3,693,581	3,124,000	3,124,000	3,909,400	3,909,400	3,909,400
511000	Personal Emoluments	2,500,604	2,112,000	2,112,000	2,856,919	2,856,919	2,856,919
512000	Social Contributions	378,345	231,400	231,400	329,581	329,581	329,581
521000	Rent	35	-	-	1,000	1,000	1,000
522000	Utilities	276,847	253,500	253,500	256,300	256,300	256,300
523000	Supplies	416,872	293,900	293,900	306,700	306,700	306,700
524000	Repairs and Maintenance (Minor)	32,341	128,500	128,500	75,200	75,200	75,200
525000	Travel	10,308	7,800	7,800	7,300	7,300	7,300
526000	Training	440	3,900	3,900	3,200	3,200	3,200
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	70,999	55,800	55,800	61,200	61,200	61,200
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	4,335	35,200	35,200	10,000	10,000	10,000
562000	Employer Social Benefits	2,455	2,000	2,000	2,000	2,000	2,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,693,581	3,124,000	3,124,000	3,909,400	3,909,400	3,909,400

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

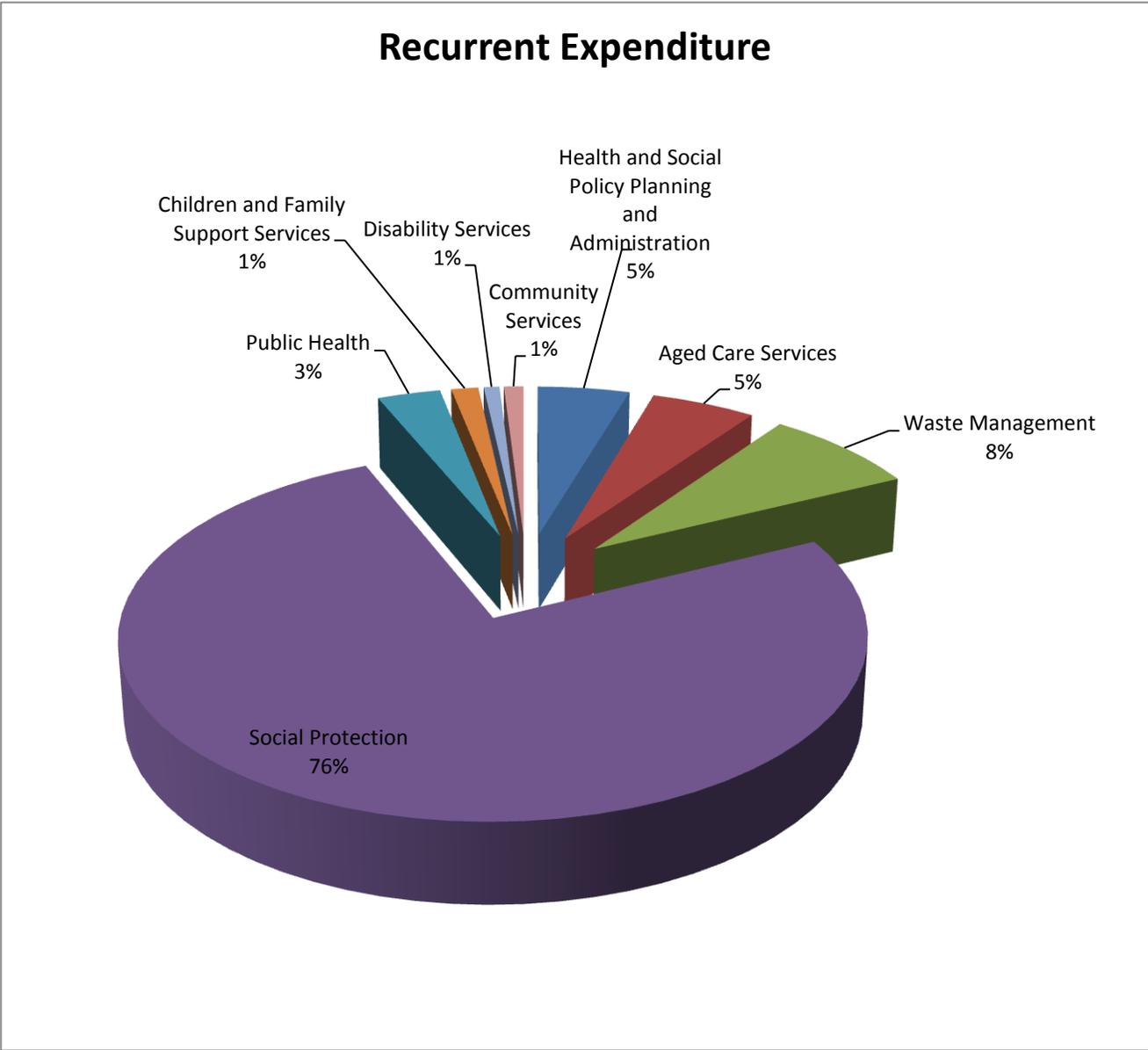
Accounting Officer: By Appointment by the Hon. Minister of Finance

- 1 Deputy Superintendent
- 1 Assistant Superintendent
- 5 Principal Officer
- 1 Chaplain
- 1 Matron
- 59 Prison Officer I/II/III
- 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/III
- 6 Cooks

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 2017:

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	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
2652	Health and Social Policy Planning and Administration						
	Operating Expenses	42,864,065	3,025,200	3,025,200	2,664,400	2,664,400	2,664,400
	Capital Acquisitions	316,036	-	-	950,000	300,000	300,000
	Capital Expenditure	3,959,248	5,100,000	-	3,750,000	3,950,000	1,750,000
2653	Aged Care Services						
	Operating Expenses	2,000,067	3,029,900	3,029,900	3,037,300	3,037,300	3,037,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2654	Waste Management						
	Operating Expenses	4,498,020	4,868,300	4,868,173	4,561,900	4,561,900	4,561,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2655	Social Protection						
	Operating Expenses	3,263,957	43,467,300	43,467,301	43,935,600	43,935,600	43,935,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2665	Public Health						
	Operating Expenses	865,261	1,771,900	1,771,900	1,833,100	1,833,100	1,833,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2667	Children and Family Support Services						
	Operating Expenses	297,840	851,200	851,200	784,600	784,600	784,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2668	Disability Services						
	Operating Expenses	220,422	487,200	449,100	454,800	454,800	454,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2669	Community Services						
	Operating Expenses	135,574	602,700	602,700	567,600	567,600	567,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		54,145,207	58,103,700	58,065,474	57,839,300	57,839,300	57,839,300
	Budget Ceiling Operating Expenses	54,145,207	58,103,700	58,065,474	57,839,300	57,839,300	57,839,300
	Budget Ceiling Capital Acquisitions	316,036	-	-	950,000	300,000	300,000
	Budget Ceiling Capital Expenses	3,959,248	5,100,000	-	3,750,000	3,950,000	1,750,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	18
Technical/Service Delivery	102
Administrative Support	57
Non-Established	168
TOTAL MINISTRY STAFFING	345

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Health and Social Development Policy Planning and Administration

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Health and Social Policy Planning and Administration
- 2 Gender Affairs

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Develop a National Plan of Action for Children by June 2015 to provide an integrated framework for promoting children's safety, wellbeing and development through consultation with key stakeholders.	Currently awaiting situational analysis from UNICEF. Expected to be completed by December 2015
Finalise drafting instructions to update legislation governing the licensing and regulation of health professionals and health facilities to bring them more in line with modern practices by June 2015.	Finalised drafting instructions. Draft Health Facilities Bill & Medical Act currently at Attorney General's Chambers. Expected to be completed by December 2015
Develop a Healthy Ageing Policy by reviewing the findings and recommendations of the Healthy Ageing Study and consulting with key stakeholders by December 2015.	PAHO facilitated stakeholder consultations. Next step is to receive and review draft and prepare draft policy by end of this year. Should be finished by 1st quarter of 2016.
Finalise various health and social development related policies and submit to Cabinet for approval by the end of 2015.	Medicine policy drafted. To be sent to Cabinet
Develop a national policy on persons with disabilities by August 2015.	Disability working group established. Mr. Greg Long volunteered his services. Awaiting committee to complete draft policy. Expected to be completed by December 2015
Monitor implementation of the National Gender Policy through quarterly assessments by December 2017.	Added Practices on Teenage Pregnancy within the education system, and expanded data collection in the area of labour and the economy.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Complete National Plan of Action for Children by March 2016.
- Prepare drafting instructions for the following - Revision of Derelict Vehicles Act, Health Information Privacy and Protection Legislation, Revisions to the Cemetery Act and Burial Ground Regulations, Revisions to the Litter Abatement Act, Management of Human Remains Regulations, Waste Management Act by December 2016
- Develop Human Resources for Health Policy
- Develop a Vital, Essential, and Necessary (VEN) List and National Formulary
- Develop maintenance plans for the lifecycle of critical public health infrastructure, and conduct disaster mitigation, greening and retrofitting of health facilities
- Develop an e-health strategy for the Territory and Develop a comprehensive Social Development Strategy for the Virgin Islands
- Develop a Food and Nutrition Policy
- Conduct in-country consultations on the OECS Model Bill on Child Justice and Model Bill on Reproductive Healthcare Services and Protection

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy papers, reports and briefings submitted to Cabinet	30	30		35	30	25
No. of public consultations/media events	20	25		30	25	20
No. of drafting instructions prepared for legislation	15	10		5	10	5
No. of medical licenses issued	102	107	131	112	107	102
No. of nursing licenses issued	200	210	239	210	210	210
No. of development projects undertaken	15	22		22	22	22
No. of development projects completed	15	22		22	22	22
No. of public education activities on gender held	18	28		28		
No. of training activities on gender	16	3		3		
No. of policies across Government analysed from a gender perspective		5		5		
No. of victims of domestic violence receiving assistance		525		525		

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of draft instructions enacted as legislation		100%		100%	100%	
% of policy recommendations approved by Cabinet		100%		100%	100%	
% variance between approved budget and actual expenditure		-		-	-	
% of development projects completed on time and on budget		-		-	-	
% of agencies conducting gender analysis in major policy design		5%		6%	7%	
No. of domestic violence incidents recorded		172		155	124	

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2652 Health and Social Development Policy Planning and Administration

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26524161	Health and Social Policy Planning and Administration	42,737,721	2,806,200	2,806,200	2,457,600	2,457,600	2,457,600
511000	Personal Emoluments	2,264,562	1,574,500	1,574,500	1,677,900	1,677,900	1,677,900
512000	Social Contributions	214,969	165,000	165,000	176,200	176,200	176,200
521000	Rent	307,379	158,100	158,100	96,300	96,300	96,300
522000	Utilities	50,526	68,900	68,900	51,000	51,000	51,000
523000	Supplies	27,994	38,000	38,000	24,000	24,000	24,000
524000	Repairs and Maintenance (Minor)	40,838	46,300	46,300	16,000	16,000	16,000
525000	Travel	38,589	34,600	34,600	27,900	27,900	27,900
526000	Training	6,789	21,700	21,700	15,200	15,200	15,200
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	252,149	303,100	303,100	175,800	175,800	175,800
529000	Entertainment	18,169	4,000	4,000	3,000	3,000	3,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	38,938,820	25,000	25,000	25,000	25,000	25,000
561000	Social Assistance Benefits	167,785	67,000	67,000	50,000	50,000	50,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	409,153	300,000	300,000	119,300	119,300	119,300
573000	Other Expenses	-	-	-	-	-	-
26524162	Gender Affairs	126,344	219,000	219,000	206,800	206,800	206,800
511000	Personal Emoluments	55,736	119,800	119,800	121,500	121,500	121,500
512000	Social Contributions	6,558	13,600	13,600	13,800	13,800	13,800
521000	Rent	22,970	30,600	30,600	30,500	30,500	30,500
522000	Utilities	2,900	7,200	7,200	5,700	5,700	5,700
523000	Supplies	4,867	7,200	7,200	7,200	7,200	7,200
524000	Repairs and Maintenance (Minor)	170	500	500	500	500	500
525000	Travel	-	500	500	800	800	800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	24,816	38,600	38,600	25,800	25,800	25,800
529000	Entertainment	7,393	1,000	1,000	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	934	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		42,864,065	3,025,200	3,025,200	2,664,400	2,664,400	2,664,400

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

Executive/Managerial	10
Technical/Service Delivery	1
Administrative Support	15
Non-Established	11

TOTAL PROGRAMME STAFFING	37
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STAFFING RESOURCES

Policy Planing and Administration

ESTABLISHED

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

Administration

- 2 Deputy Secretary
- 2 Assistant Secretary
- 1 Private Secretary
- 1 Human Resources Manager
- 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
(One post of Public Health Officer I/II regraded and renamed)
- 3 Executive Officer
- 1 Finance Officer
- 1 Administrative Officer
- 1 Information Officer I/II
- 1 Accounts Officer I/II
- 1 Records Officer
- 1 Office Generalist I/II/III
- 1 Senior Research Analyst
(One post Clinical Data Analyst renamed)

Policy Planing and Administration

NON-ESTABLISHED

Administration

- 6 Cemeteries Officer
- 1 Office Generalist I/II/III
- 1 Office Cleaner

Gender Affairs

- 1 Gender Affairs Coordinator
- 1 Administrative Officer
- 1 Office Generalist I/II/III

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Aged Care Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Home Care Services
- 2 Seniors' Residential Services
- 3 Seniors' Engagement Programme

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Develop draft operational manual for Senior Engagement and Homecare Services by March 2016.	Homecare Services Admission Policy Manual submitted on February 26, 2016. Homecare Services Policy Manual submitted on June 24, 2016 and resubmitted in May 2016. Senior Engagement Programme policy in working progress.
Develop draft operational manual for Homecare Services payment structure by March 2016.	Homecare Services Payment Structure policy in working progress
Commencing May 2016 conduct 4 staff educational training sessions on topics related to aging	March 17, 2016- Webinar- Team preparation and Team building for Behavioral Health Professionals working with Older Adults. March 22, 2016 Nutritional Consideration when Caring for the Elderly. June 27, 2016- Palliative Care, July 11, 2016- Striving to thrive- Evolution of Senior Centers, November 24, 2016- Pending
Commencing May 2016 conduct 4 staff educational training sessions on topics related to aging for caregivers.	March 24, 2016 - Lunch & Learn- Living with Alzheimer's- Dr Jardine Davies Torno. February 10, March 11&23, 2016- Nutritional and the Elderly- Gabrielle Hoyte June 8, 2016- Foot Care- Diabetes Associates Western Branch
Expand the services at the Road Town Senior Center (RTSC) to include a mini computer lab and resources center by December 2016.	June 8, 2016 Internet install at RTSC.
Collaborate with HLSCC in offering basic courses for senior eg. Introduction to computers, etc. by December 2016	
Improve the level of services provided to senior by developing and implementing an Alzheimer's Day Programme by November, 2016	

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Building capacity for caregivers through community awareness on issues related to aging
- implement a Alzheimer's Day Programme for persons with Alzheimer's in a phase basis by September 2016
- Develop a procedural manual for nutrition services, senior programmes, residential services, housekeeping and recreational activities
- Improve the internal physical structure of Adina Donovan Home, and Road Town Senior Center
- Improve the quality of life by providing individualized physiotherapy for a minimum of 10 residents
- Establish a registry of persons diagnosed with various forms of Alzheimer's/Dementia disease.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of persons provided home care services	40	55	46	50	55	60
No. of persons provided home care grants	29	19	19	19	19	19
No. of public education sessions held	4	4	4	4	4	4
No. of beds available (residential care)	0	0	0	0	0	0
No. of residents	23	21	20	20	20	20
No. of applications received for admission/services	8	10	18	8	5	5
No. of admissions	1	1	0	0	1	1
No. of discharges (residential and home care)	0	8	11	15	15	15
No. of care plans prepared	0	20	20	20	20	20
No. of cases referred for social assistance	3	6	5	7	10	7
No. of functional assessments conducted	45	45	46	50	55	60
No. of social inquiry reports prepared	0	0	0	2	5	8
No. of recreational programmes developed and conducted	9	9	9	11	11	11
No. of participants attending senior engagement activities	114	114	96	100	120	130

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of applications approved (home care, senior citizens' programme, etc)	0%	20%	15%	10%	15%	15%
Average waiting time for approved placement/service	2mth	2 months	2mth	2 months	2 months	2mths%
Average length of stay	indefinite	indefinite	indefinite	indefinite	indefinite	indefinite
% of patients receiving an average of one family visit a week or more	0%	3%	2%	5%	5%	10%
% of residents whose overall functionality is adequate or better	0%	2%	1%	1%	1%	1.00%
% of home care clients whose overall functionality is adequate or better	0%	2%	1%	5%	5%	5.00%
No. of people on waiting list for residential place	10	10	12	5	5	5
No. of people on waiting list for home care service	15%	11%	21%	25%	18%	18%
% Level of client satisfaction	10%	10%	10%	10%	10%	10%
% of target persons attending programmes	5%	10%	10%	10%	10%	5%

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26534163	Seniors' Residential Services	1,316,763	1,627,100	1,627,100	1,626,300	1,626,300	1,626,300
511000	Personal Emoluments	1,099,960	1,284,500	1,284,500	1,300,500	1,300,500	1,300,500
512000	Social Contributions	117,350	131,300	131,300	145,600	145,600	145,600
521000	Rent	-	-	-	-	-	-
522000	Utilities	36,214	69,500	69,500	67,300	67,300	67,300
523000	Supplies	59,875	113,300	113,300	96,900	96,900	96,900
524000	Repairs and Maintenance (Minor)	3,364	14,500	14,500	6,000	6,000	6,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	5,500	5,500	5,500	5,500	5,500
529000	Entertainment	-	500	500	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	8,000	8,000	4,000	4,000	4,000
573000	Other Expenses	-	-	-	-	-	-
26534164	Seniors' Engagement Programme	336,713	670,900	670,900	682,700	682,700	682,700
511000	Personal Emoluments	176,902	457,200	457,200	467,500	467,500	467,500
512000	Social Contributions	34,047	49,500	49,500	51,000	51,000	51,000
521000	Rent	-	4,000	4,000	4,000	4,000	4,000
522000	Utilities	3,765	6,500	6,500	6,500	6,500	6,500
523000	Supplies	64,002	87,900	87,900	87,900	87,900	87,900
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	48,726	62,600	62,600	62,600	62,600	62,600
529000	Entertainment	8,700	2,000	2,000	2,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	570	1,200	1,200	1,200	1,200	1,200

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26534165	Home Care Services	346,591	731,900	731,900	728,300	728,300	728,300
511000	Personal Emoluments	261,807	585,400	585,400	582,000	582,000	582,000
512000	Social Contributions	38,046	66,200	66,200	66,100	66,100	66,100
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	2,997	9,000	9,000	9,000	9,000	9,000
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	43,740	70,100	70,100	70,000	70,000	70,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	1,200	1,200	1,200	1,200	1,200
TOTAL PROGRAMME OPERATING EXPENDITURE		2,000,067	3,029,900	3,029,900	3,037,300	3,037,300	3,037,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	19
Administrative Support	16
Non-Established	70
TOTAL PROGRAMME STAFFING	108

STAFFING RESOURCES

ESTABLISHED

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

Home Care Services

1	Registered Nurse
1	Social Worker I/II/III
1	Social Welfare Officer

NON-ESTABLISHED

Home Care Services

1	Office Generalist I/II/III
25	Geriatric Aide I/II
1	Driver

Seniors' Residential Services

1	Manager
1	Nurse Manager
	Assistant Manager (One post Assistant Manager/Nurse renamed)
1	Manager/Nurse renamed)
3	Registered Nurse
1	Accounts Officer I/II
1	Office Generalist I/II/III
2	Assistant Nurse
9	Geriatric Aide I/II
1	Cook
1	Housekeeper
1	Maintenance Officer II)
1	Orderly
2	Laundress
1	Cleaner
1	Geriatric Aide I/II
1	Attendant
1	Senior Assistant Nurse

Seniors' Residential Services

1	Part-time Cook
2	Assistant Cook
7	Geriatric Aide I/II
1	Cleaner
1	Laundress
1	Office Generalist I/II/III
1	Registered Nurse
1	Home Supervisor
2	Geriatric Aide I/II
1	Infirmery Attendant/Almshouse
1	Handyman
1	Cook
1	Cleaner

Senior Engagement

1	Social Worker I/II/III
2	Manager/Senior Citizen Programme
1	Cook
1	Assistant Cook

Senior Engagement

6	Manager, Senior Citizen's Programme (One post of Manager, Senior Citizen's Programme)
6	Cooks
7	Maid (One post of Maid abolished)
1	Craft Instructor
2	Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Waste Management

PROGRAMME OBJECTIVE:

To improve waste collection, diversion and disposal practices and mechanisms, and increase public participation in waste reduction and proper waste handling.

SUBPROGRAMMES:

- 1 Waste Collection and Disposal
- 2 Beautification

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Separate waste metal from incoming waste at the incinerator plant by having the necessary human resources in place by December 2015.	Due to the global decrease in value of metal, the department was unable to fully activate this strategy. Attempts will be made in 2017.
Introduce new sorting method on Virgin Gorda and Jost Van Dyke by separating waste cans and glass from the waste stream by December 2015.	On Jost Van Dyke, all commercial, bulky and yard waste is separated at the Transfer Station. This initiative will be extended to Virgin Gorda by mid 2017.
Acquire, install and commission a scrubber system to improve air emissions by sourcing through the contract process by December 2015.	The agreement for the manufacturing of the scrubber was signed in August 2015. The scrubber is scheduled to arrive in the Territory between the last quarter of 2016 and the first quarter of 2017.
To increase public awareness by conducting educational sessions in schools and communities and by participating in radio and television programmes by December 2015.	Officers of the department visited several schools during the course of 2016. The department continue to build on its relationships with several environmental clubs within the schools. The department will continue to utilize these relationships to help educate the young minds of the Territory.
Expand street cleaning initiatives by increasing the number of streets cleaned in the Territory by December 2015.	The department was unable to fully meet this goal due to frequent mechanical break down of vehicles. Several vehicles within the department fleets are in need of replacement. With more dependable equipment, the department will be in a better position to achieve this goal.
Remove derelict vehicles from public road sides and private property by increasing surveillance by the end of 2015.	The department collected over 600 derelict vehicles from off of road sides and private properties. The department was also able to export over 800 derelict vehicles to be recycled.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Introduce new collection schedule in Jost Van Dyke by utilizing a house to house to house system by December 2018
- Expand separation of waste on Jost Van Dyke by educating and promoting waste separation at a residential level.
- To increase public awareness by conducting educational sessions in schools and communities and by participating in radio and television programmes by December 2017.
- Remove derelict vehicles from public road sides and private property by increasing surveillance by the end of 2017.
- Separate waste metal from incoming waste at the incinerator plant by having the necessary human resources in place by December 2017.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Vol. of of combustible waste collected (tons)	32,000	33,000	34,000	34,000	34,000		34,000
Vol. of of waste metal removed from the waste stream (tons)	20	60	60	60	60		60
Vol. of of glass and cans removed from the waste stream (tons)	13	40	40	40	40		40
Number of collection points	65	85	85	85	85		85
Length of streets cleaned (miles)	210	230	230	230	230		230
Number of schools visited	4	8	8	8	8		8
Number of public education campaigns conducted	1	9	9	9	9		9

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of waste removed from waste stream:							
Waste Metal	0	30	15	35	40		45
Glass and Cans	8	10	35	15	20		25
Number of derelict vehicles collected	519	950	714	1,050	1,050		950
Number of derelict vehicles removed	432	95	774	100	100		500
Number of illegal dumpsites identified	6	2	8	0	0		0
Number of complaints received	107	70	63	60	50		40

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26544166	Waste Collection and Disposal	4,440,469	4,784,700	4,784,573	4,478,300	4,478,300	4,478,300
511000	Personal Emoluments	2,026,374	2,230,900	2,230,821	2,224,400	2,224,400	2,224,400
512000	Social Contributions	207,906	179,800	179,712	226,500	226,500	226,500
521000	Rent	16,631	17,500	17,500	20,000	20,000	20,000
522000	Utilities	244,547	352,800	352,800	266,000	266,000	266,000
523000	Supplies	38,480	74,500	74,540	77,700	77,700	77,700
524000	Repairs and Maintenance (Minor)	373,417	378,000	378,000	264,000	264,000	264,000
525000	Travel	8,621	9,600	9,600	7,800	7,800	7,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,487,517	1,541,400	1,541,400	1,391,200	1,391,200	1,391,200
529000	Entertainment	802	200	200	700	700	700
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	36,174	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26544167	Beautification	57,551	83,600	83,600	83,600	83,600	83,600
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	6,521	15,600	15,600	15,600	15,600	15,600
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	50	68,000	68,000	68,000	68,000	68,000
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	50,980	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,498,020	4,868,300	4,868,173	4,561,900	4,561,900	4,561,900

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	18
Administrative Support	10
Non-Established	60
TOTAL PROGRAMME STAFFING	90

STAFFING RESOURCES

ESTABLISHED

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

Administration

Incinerator

1	Assistant Manager, Department of Waste Management	3	Plant Operator/Technician
1	Incinerator Plant Manager	1	Executive Officer
1	Administrative Officer	1	Senior Plant Operator/Technician
1	Senior Executive Officer	1	General Foreman
2	Assistant Programme Supervisor	3	Sanitation Officer (transferred from Non-Established)
1	Programme Supervisor		
1	Litter Warden		
2	Waste Management Officer		
1	Waste Management Trainee		
1	Accounts Officer		
1	Office Generalist I/II/III		
7	Sanitation Officer		

NON-ESTABLISHED

37	Sanitation Officer	1	Assistant Programme Supervisor
12	Heavy Equipment Operator I/II/III	1	Plant Maintenance Programme Supervisor
2	Recycling Officer	4	Plant Maintenance Officer
1	Office Cleaner	1	Office Generalist I
1	Custodian		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Social Protection

PROGRAMME OBJECTIVE:

To provide economic assistance and social support persons within our community to Aide Them in overcoming situations that adversely affect their quality of life

SUBPROGRAMMES:

- 1 Social Protection Policy Planning and Administration
- 2 Social Housing
- 3 Legal Aid
- 4 Social Assistance
- 5 Social Insurance

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Submit PAC Policy and Procedural Manual by end of March, 2016	Research completed and data collected to be submitted in 2017
Implement mean testing instrument in 1st Quarter of 2016	Ongoing works on implementing Public Assistance testing instrument
Develop a draft procedural manual for the operations of Legal Aide	Research completed and data collected to be submitted to BVI Bar Association in 2017; Ongoing work on extending legal Aide Assistance; Facilitate review process on collobration with BAR Association on MOU For Legal Aide Programme
Research and secure cost of electronic benefit transfer programme for Public Assistance	Enquiry pending
Form two partnership with other secondary social service agencies and organizations to meet the nutritional needs of client population	Non Formal partnetship formed with FSN;

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Submit 1st Draft of PAC Policy and Procedural Manual by end of June 2017
- Implement mean testing instrument in relation to Public Assistance applications by November 30, 2017
- Conduct and gather data of electronic benefit transfer programme for Public Assistance by September, 2017
- Formal partnership with FSN & Service Organization to meet the nutritional needs of client populations

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of application for public assistance grants:	146	155	122	155	77	165
Burial	31	32	30	32	14	35
Medical/Pharmaceutical	32	34	46	34	3	35
Food	34	35	16	35	15	20
Financial	22	25	10	25	29	25
Rental	17	18	9	18	4	20
Household	7	8	5	8	1	10
Utilities	7	7	4	7	1	5
Other (Emergency)	3	3	2	3	1	4
No. of persons receiving public assistance grants:	88	101	80	101	45	90
Burial	23	25	18	25	7	25
Medical/Pharmaceutical	23	25	34	25	1	25
Food	11	14	13	14	14	15
Financial	14	18	3	18	21	25
Rental	9	9	2	9	2	9
Clothing	0	1	0	1	3	3
Shelter/Temporary Housing	0	1	0	1	3	3
Household	5	6	5	6	1	6
Utilities	5	5	3	5	1	5
Other (Emergency)	3	4	2	4	1	4
No. of clients receiving conditional cash transfers	4	5	4	5	10	15
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of application for public assistance approved		60%	70%	66%	70%	60%
% of application for public assistance deferred/pending due to:						
More information needed	5%	5%	2%	5%	2%	7%
Lack of funding	0%	7%	0%	7%	2%	9%
% of applications for public assistance denied	27%	30%	19%	30%	13%	35%
Average length of time receiving public assistance (months)	6%	6%	6%	3%	3%	5%
% of recipients receiving assistance for more than 12 months	2%	5%	5%	5%	2%	5%
average waiting time for public assistance (days)	60%	30%	30%	30%	30%	30%
Number of families receiving public assistance grants beyond the second generation	2%	3%	2%	3%	4%	3%
% of recipients of conditional cas transfers meetings conditions	5%	10%	3%	10%	22%	10%
Number of firms offering legal aid	20%	25%	22%	25%	22%	30%
% of legal aid application:	20%	25%	30%	25%	26%	30%
Fully approved	58%	15%	64%	18%	9%	20%
Conditionally approved	0%	0%	15%	0%	1%	20%
Denied	27%	5%	8%	5%	16%	7%
Deffered	10%	30%	4%	3%	1%	5%
% of legal aid recipients applying for reassignment	0%	7%	8%	7%	1%	9%
% of legal aid recipients that reapply for legal aid	24%	35%	28%	35%	9%	20%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2655 Social Protection

PROGRAMME OBJECTIVE:

To provide economic assistance and social support persons within our community to Aide Them in overcoming situations that adversely affect their quality of life

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
Social Protection Policy Planning and							
26554168 Administration		2,622,412	890,100	890,100	911,100	911,100	911,100
511000	Personal Emoluments	2,211,806	539,900	539,900	602,801	602,801	602,801
512000	Social Contributions	216,621	60,400	60,400	56,800	56,800	56,800
521000	Rent	68,898	77,000	77,000	71,000	71,000	71,000
522000	Utilities	68,414	108,500	108,500	83,600	83,600	83,600
523000	Supplies	26,159	43,000	43,000	39,500	39,500	39,500
524000	Repairs and Maintenance (Minor)	11,087	27,200	27,200	27,200	27,200	27,200
525000	Travel	2,990	5,800	5,800	5,800	5,800	5,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	12,347	25,400	25,400	21,199	21,199	21,199
529000	Entertainment	2,966	1,400	1,400	1,400	1,400	1,400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,125	1,500	1,500	1,800	1,800	1,800
26554169 Social Housing		192,958	528,000	528,000	513,500	513,500	513,500
511000	Personal Emoluments	20,842	314,000	314,000	324,100	324,100	324,100
512000	Social Contributions	84,000	34,000	34,000	35,200	35,200	35,200
521000	Rent	14,642	84,000	84,000	84,000	84,000	84,000
522000	Utilities	13,133	21,200	21,200	21,200	21,200	21,200
523000	Supplies	872	14,000	14,000	17,000	17,000	17,000
524000	Repairs and Maintenance (Minor)	-	1,500	1,500	1,700	1,700	1,700
525000	Travel	-	200	200	200	200	200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	59,469	-	-	-	-	-
528000	Services	-	59,100	59,100	30,100	30,100	30,100
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	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26554171	Legal Aid	-	149,400	149,400	142,500	142,500	142,500
511000	Personal Emoluments	-	36,000	36,000	37,900	37,900	37,900
512000	Social Contributions	-	4,400	4,400	4,600	4,600	4,600
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	-	109,000	109,000	100,000	100,000	100,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26554172	Social Assistance	448,586	573,500	573,500	368,500	368,500	368,500
511000	Personal Emoluments	-	45,100	45,100	45,700	45,700	45,700
512000	Social Contributions	-	5,200	5,200	5,300	5,300	5,300
521000	Rent	-	-	-	-	-	-
522000	Utilities	436	1,200	1,200	-	-	-
523000	Supplies	1,319	2,500	2,500	2,500	2,500	2,500
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	5,000	5,000	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	424,796	469,500	469,500	285,000	285,000	285,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	22,035	45,000	45,000	30,000	30,000	30,000
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26554173	Social Insurance	-	41,326,300	41,326,301	42,000,000	42,000,000	42,000,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	41,326,300	41,326,301	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		3,263,957	43,467,300	43,467,301	43,935,600	43,935,600	43,935,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	
Executive/Managerial	4
Technical/Service Delivery	7
Administrative Support	12
Non-Established	3
TOTAL PROGRAMME STAFFING	26

STAFFING RESOURCES

ESTABLISHED		ESTABLISHED	
Accounting Officer: By Appointment by the Hon. Minister of Finance		Accounting Officer: By Appointment by the Hon. Minister of Finance	
<u>Policy Planning and Administration</u>		<u>Social Housing</u>	
1	Deputy Chief Social Development Officer	1	Director, Safe Haven Transitional Centre
1	Programme Director	2	Social Worker I/II/III
3	Accounts officer I/II	4	Programme Aide
1	Administrative Officer	1	Office Generalist I/II/III
2	Executive Officer		
3	Office Generalist I/II/III		
1	Senior Administrative Officer		

Other Social Assistance

- 3 Social Worker I/II/III
(Two posts Social Worker I/II/III created)

Legal Aid

- 1 Social Worker I/II/III

NON-ESTABLISHED

Policy Planning and Administration

- 1 Office Generalist I/II/III
- 1 Office Cleaner

Social Housing

- 1 Cook

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Public Health

PROGRAMME OBJECTIVE:

To improve population and personal health services to ensure that they meet the needs of the population while contributing to the development of the Territory.

SUBPROGRAMMES:

- 1 Health Protection
- 2 Health Promotion
- 3 Information, Surveillance and Research

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Complete the Health Sector Disaster Plan and test one area of the plan by November 2016.	Health Disaster Plan in draft, to be finalized in 2016
Reduce risk factors for chronic non-communicable diseases by promoting healthy living across the life cycle: implementing physical activity, nutrition and smoking prevention initiatives by December 2016.	VI Walk/Run Programme established - 52 week challenge in 2016. Baby friendly hospital initiative ongoing. Implementation of Long Term Athlete Development Initiative. Alcohol and Tobacco Control Sub-Committee established. Policy papers drafted to revised Tobacco Legislation and Regulation. Three year action plan for improvement and control of Diabetes and Hypertension completed.
Develop a worker's health policy and health programme for schools across the Virgin Islands in conjunction with the Department of Labour and Ministry of Education by December 2016.	Public Health Initiative in Schools ongoing. Developed and implemented 2nd year of the Healthy School Programme for Grades 4 and 5.
Reduce illness in population through implementation of the Family Health Strategy for the Virgin Islands during 2016.	VI Family Health Strategy to be revised in 2016 after regional strategy is published. Developed Strategy for Prevention of Adolescent Pregnancy and Active Ageing Policy. Conducted Evaluation of the Mother-to-Child Transmission of HIV and Congenital Syphilis Programme.
Reduce risk of food borne illness in tourism sector by implementing a Tourism and Health Surveillance program, and strengthening surveillance, inspection and response capacities at Ports of Entry by December 2016.	Tourism and Health Surveillance programme not implemented, to be done in 2016.
Strengthen the legislative and regulatory framework for regulation of health care providers and health care facilities by the end of 2016.	Private Hospitals and Healthcare Facilities bill drafted, SLA to be finalised December 2016.
Monitor performance of the health sector through implementation of the Service Level Agreement with BVIHSA. .	SLA between MHSD and BVIHSA drafted, to be approved.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Information systems for Health policy,
- Launch implementation of VI EPI software - to enable electronic tracking of disease outbreaks
- Implement a 'Safe and Green Health Facilities' Initiative
- Conduct health services disaster management and business continuity planning and programming (DDM/BVIHSA)
- Improved quality and control: Port Health and District Environmental Health
- Improved education, promotion and enforcement of Environmental Health Practices
- Adapt and monitor the implementation of the Caribbean Family Health Strategy
- Develop a national plan of action to address adolescent pregnancy, and develop and implement a comprehensive national drug policy and drug control strategy to reduce the use of addictive substances.
- Ensure the timely and effective implementation of the National Strategic Framework for HIV/AIDS and other STI's

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of stakeholder consultations	-	20	-	-	20	20
No. of public education campaigns	-	15	-	-	15	20
No. of Cabinet briefs prepared	-	10	-	-	10	10
No. of surveys conducted	-	5	-	-	5	5
No. of reports produced and submitted locally, regionally and internationally	-	245	-	-	245	245
No. of capacity building activities held (workshops, conferences, training, etc.)	-	30	-	-	30	30
No. of plans reviewed and tested	-	1	-	-	1	1
No. of disaster simulations conducted	-	1	-	-	1	1
No. of inspections:	-	0	-	-	0	0
Food Establishments	-	500	-	-	500	500
Schools	-	32	-	-	32	32
Residences	-	37,000	-	-	38,500	39,500
No. of foggings	-	20 days	-	-	20 days	20 days
No. of food handlers certified	-	1,600	-	-	1,600	1,600
No. of cruise and cargo ships cleared	-	300	-	-	300	300
No. of environmental health complaints investigated	-	50	-	-	50	50
No. of food establishments certified	-	350	-	-	350	350
KEY PERFORMANCE INDICATORS						
	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of recommendations implemented from smart and safe hospital initiative	-	20%	-	-	10%	10%
No. of premises positive for containers (vector breeding sites)	-	250	-	-	250	250
No. of food products condemned	-	150,000lbs	-	-	150,000lbs	160,000lbs
No. of environmental health nuisance complaints	-	100	-	-	50	25
% of food establishments certified	-	85%	-	-	95%	100%
% of ships rejected	-	0%	-	-	0%	0%
No. of persons with vector borne diseases	-	120	-	-	100	50
	-		-	-		

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26654174 Health Protection		468,356	958,100	958,100	1,031,300	1,031,300	1,031,300
511000	Personal Emoluments	333,565	744,800	744,800	842,200	842,200	842,200
512000	Social Contributions	40,871	75,600	75,600	92,100	92,100	92,100
521000	Rent	35,558	73,600	73,600	69,200	69,200	69,200
522000	Utilities	19,465	20,000	20,000	13,500	13,500	13,500
523000	Supplies	15,667	15,300	15,300	7,800	7,800	7,800
524000	Repairs and Maintenance (Minor)	15,773	16,900	16,900	2,200	2,200	2,200
525000	Travel	4,945	9,100	9,100	1,500	1,500	1,500
526000	Training	-	-	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,012	2,700	2,700	1,300	1,300	1,300
529000	Entertainment	500	100	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	-	-	-	-	-	-
26654175 Health Promotion		396,905	497,300	497,300	528,500	528,500	528,500
511000	Personal Emoluments	319,835	274,400	274,400	308,900	308,900	308,900
512000	Social Contributions	34,306	30,200	30,200	34,600	34,600	34,600
521000	Rent	700	122,400	122,400	128,400	128,400	128,400
522000	Utilities	21,827	38,000	38,000	38,000	38,000	38,000
523000	Supplies	13,292	18,400	18,400	10,700	10,700	10,700
524000	Repairs and Maintenance (Minor)	210	500	500	500	500	500
525000	Travel	1,325	2,300	2,300	1,100	1,100	1,100
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,050	9,700	9,700	5,600	5,600	5,600
529000	Entertainment	2,360	1,400	1,400	700	700	700
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26654176	Information, Surveillance and Research	-	316,500	316,500	273,300	273,300	273,300
511000	Personal Emoluments	-	265,700	265,700	227,700	227,700	227,700
512000	Social Contributions	-	23,200	23,200	24,100	24,100	24,100
521000	Rent	-	2,700	2,700	2,700	2,700	2,700
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	18,500	18,500	15,000	15,000	15,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	700	700	700	700	700
526000	Training	-	3,000	3,000	900	900	900
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	1,900	1,900	1,700	1,700	1,700
529000	Entertainment	-	800	800	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		865,261	1,771,900	1,771,900	1,833,100	1,833,100	1,833,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	27
Administrative Support	6
Non-Established	5
TOTAL PROGRAMME STAFFING	40

STAFFING RESOURCES

ESTABLISHED

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

Health Protection

1	Chief Environmental Health Officer
1	Deputy Chief Environmental Health Officer
11	Environmental Health Officer
3	Environmental Health Trainee
4	Vector Control Officer
1	Vector Control Supervisor
1	Assistant Vector Control Supervisor
1	Administrative Officer
1	Office Generalist I/II/III

Health Promotions

5	Public Health Officer I/II/III
1	Public Health Communications Specialist

Information, Surveillance and Research

1	Medical Officer of Health
2	Public Health Officer I/II
1	Administrative Officer
1	Vector Control Officer (transferred from Non-Established)

NON-ESTABLISHED

4	Vector Control Officer
1	Cleaners

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 through 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 2016	ACHIEVEMENTS/PROGRESS 2016
Relaunch Youth Mentorship Programme by end of June 2016.	Goal not fully met. Recruitment drives held on February 15th and March 19th. An interest meeting was held conducted on March 9th, for persons who expressed an interest at the first drive.
Submit first draft of Family Children & Protective Services Policy & Procedural Manual by the end of the first quarter.	1st Draft of Family, Children and Protective Services Procedural & Policy Manual submitted in October 2016.
Provide three in-service staff development training in report writing by the end of the second quarter 2016.	Partially Met. Built capacity among social workers by completing Staff Development Training session on June 13th-June 17th, 2016. Topics included Effective Documentation, Case Planning, Service Planning and Working with courts
Strengthen Foster Care programme by building capacity through two recruitment drives.	Recruitment drives held on February 15th and March 19th, 2016.
Develop and maintain agreed amount of hours of in-service training for foster carers.	Technical support and ongoing training held for current and prospective foster carers June 13th-June 17th from 5:00p.m.-8:00p.m and on June 18th from 9:00 a.m.-5:00p.m.
Conduct information sessions on Child Rights and Child Abuse.	Training sessions held for Early Childhood Practitioners on April 4th. Participated in SDA Pathfinders March and conducted a session at the E. Walwyn Brewley Ball Park on May 28th. In collaboration with the Autism Centre, participated in March on April first and performed body safety puppet shows at Fun Day and at the centre on April 1st and April 7th.
Utilize popular multi-media outlets including social media for public education on child protection.	Maintained fb page #btsvi. FCPS staff participated in public education on child protection on ZBVI's radio programme Passions on April 12th, on GIS radio-April 18, Drive Blue/Wear Blue Day at various schools on April 29th, and on JTV's Spotlight television programme on April 26th.
Develop a draft programme for independent living by 2nd Quarter.	Goals not met.
Identify staff development training for residential facility.	Training identified. Topics to include CPR and First Aid, Fire and Safety, Child Development, Disaster Response and Medication administration.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Implement phase 2 (i.e. training of proposed mentors and related activities) of the framework for the official Relaunch Youth Mentorship Programme by November
- Conduct the annual recertification for all foster carers and their homes inclusive of assessments by November 30, 2017.
- Provide 1 recertification training by November 30, 2017.
- Provide two inservice staff development training in report writing, residential care and Court Appearances by June 30, 2017.
- Provide ongoing support services to families through casemanagement support, mediation, guidance and counseling.
- Facilitate at least 3 assemblies of CAIT aimed at minimizing trauma to child abuse victims in handling child abuse crimes by November 30, 2017.
- Conduct information sessions on Child rights and Child Abuse through popular multi-media outlets to provide ongoing public education.
- Submit a draft programme proposal for independent living for children living in residential settings by September 30, 2017.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of court ordered series of parenting sessions conducted	2	4	4	4	2	4
No. of persons receiving court ordered series of parenting sessions	0	5	5	5	5	5
No. of persons receiving parenting sessions	3	5	5	5	3	5
No. of public education sessions conducted	8	12	14	20	9	15
No. of children placed in foster/adoptive care	14	16	27	16	2	8
No. of children referred for child protection services	8	12	11	12	20	15
No. of home assessments conducted	72	75	69	75	59	80
No. of social inquiry reports prepared	21	25	33	25	19	30
No. of court sessions attended	56	58	57	60	53	65
No. of internal and external referrals made	50	50	52	55	51	55
No. of reunifications within a one year period	2	5	4	7	1	10
No. of counselling and rehabilitation sessions attended by children in foster/adoptive care	24	45	31	50	42	55
No. of admissions (to residential care)	4	5	3	5	1	7
No. of discharges (from residential care)	4	3	0	3	1	5
No. of children in residential care	8	8	7	5	5	5
No. of families provided case worker assistance	118	220	117	225	129	200
No. of domestic violence cases responded to	2	5	3	5	10	7
No. of domestic violence protection orders filed	2	5	0	5	5	7
No. of CAIT meetings held	2	2	0	4	4	5
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average length of time in care (months)	7.5%	7.5%	6.0%	6.0%	6.0%	6.0%
% of residents that have had two or more admissions	12.5%	12.5%	2.0%	2.0%	2.0%	2.0%
Average length of time child spends in out-of-home care (years)	3.5%	3.5%	2.0%	2.0%	2.0%	2.0%
% of targeted client groups provided court ordered parenting sessions	25.0%	25.0%	25.0%	27.0%	27.0%	30.0%
% of identified 'at risk' children receiving support services	60.0%	60.0%	60.0%	65.0%	65.0%	70.0%
Average length of time to prepare social inquiry report (weeks)	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Average length of time to respond to community reports (hours)	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
No. of domestic violence protection orders granted	1.0%	1.0%	5.0%	5.0%	7.0%	7.0%

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 through the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26674179 Children and Family Support Services		-	306,700	306,700	269,300	269,300	269,300
511000	Personal Emoluments	-	277,700	277,700	243,800	243,800	243,800
512000	Social Contributions	-	29,000	29,000	25,500	25,500	25,500
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	-	-	-	-	-	-
26674181 Children's Residential Services		173,856	357,100	357,100	365,600	365,600	365,600
511000	Personal Emoluments	113,437	263,400	263,400	275,700	275,700	275,700
512000	Social Contributions	16,415	32,100	32,100	31,600	31,600	31,600
521000	Rent	-	-	-	-	-	-
522000	Utilities	4,692	9,300	9,300	9,300	9,300	9,300
523000	Supplies	11,166	11,700	11,700	11,900	11,900	11,900
524000	Repairs and Maintenance (Minor)	3,653	9,000	9,000	6,200	6,200	6,200
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	24,320	30,400	30,400	30,400	30,400	30,400
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	173	-	-	-	-	-
573000	Other Expenses	-	1,200	1,200	500	500	500

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26674182	Foster Care/Adoption	123,984	187,400	187,400	149,700	149,700	149,700
511000	Personal Emoluments	-	47,900	47,900	48,100	48,100	48,100
512000	Social Contributions	-	5,000	5,000	5,600	5,600	5,600
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	123,984	134,500	134,500	96,000	96,000	96,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		297,840	851,200	851,200	784,600	784,600	784,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	9
Administrative Support	4
Non-Established	12
TOTAL PROGRAMME STAFFING	26

STAFFING RESOURCES

ESTABLISHED

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

Children's and Family Support Services

6	Social Worker I/II/III
1	Social Welfare Officer
1	Office Generalist I/II/III

Children's Residential Services

1	Superintendent
1	Deputy Superintendent
2	Senior House Parent
2	House Parent

Foster/Adoption

1	Social Worker I/II/III
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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	Maid
1	Cleaner

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 2016	ACHIEVEMENTS/PROGRESS 2016
Create a disability register by working with various agencies to identify client by March 2016.	Work started on eligibility criteria and review of Autism Centre's data base with a view towards expanding
Provide financial and technical support for persons with physical and development disabilities	Technical support (intervention and independent living) on going financial assistance given for food grants and replacing parts
Provide ongoing awareness on disabilities and services offered through campaigns and partnership in the community.	Awareness activities through the media houses, Advertisement, Presentations to various groups walk and a fund day
Develop a mechanism to identify and register children at risk by capturing them at their key milestones (birth, check-ups, school entrance).	Meetings held and draf document prepared in collaboration with Ministry of Education and BVI Health Services Authority
Provide training for parents on intervention approaches for children from zero to eight years	Two training sessions for parents and six for teachers/care givers were held

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Provide ongoing awareness on disabilities and service offered through campaigns and collaboration with media houses and community groups and observance of Inteneration Days or months eg. World Autism Day
- Marketing campaigns to encourage businesses to hire persons with disabilities
- Provide ongoing training on liing and working with persons with disabilities for families, teachers and caregivers
- Ongoing intervention for persons with disabilities

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Persons screened for autism spectrum disorder	9	1	10	8	30	35
No. of persons participating in autism/Early Intervention Programme	22	3	25	34	30	33
No. of persons enrolled in vocational support programme	2	0	2	16	6	8
No. of persons receiving on-the-job support	2	-	2	4	6	8
No. of rehabilitation session conducted	0	-	-	-	-	-
No. of persons participating in independent living programme	11	4	15	2	16	17
No. of persons provided support	2	-	2	4	5	7
Internal support services	2	-	2	3	5	7
External Speech Therapy	15	2	17	0	23	25
Occpational Therapy	0	0	-	-	-	-
Behavioural Intervention	0	0	-	-	-	-
Numberof Social Inquiry Reports prepared	0	0	2	0	6	8
No. of parental training sessions conducted	0	0	2	2	6	8
No. of training sessions for teachers and caregivers	0	0	-	6	-	-
No. of awareness sessions/activities	0	0	-	12	-	-

KEY PERFORMANCE INDICATORS	2015	2016	2016	2017	2018	2019
	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 waiting time to receive services:	-	0	-	0	0	-
Internal Support Services	-	0	-	0	0	-
External Speech Therapy	-	5%	-	2%		-
Average waiting time to receive diagnostic test for autism spectrum disorder	-	0	-	0	0	-
Satisfaction rating of users	-	0	-	0	0	-
Number of persons suitable for job placement	-	5	-	5	5	-
Average time to secure job placement (for suitable persons)	-	0	-	0	0	-
Average length of time of job placement	-	0	-	0	0	-
Percentage of participants in full-time employment 12 months after job start	-	0	-	0	0	-
Percentage of participants completing modules in independent living programme	-	0	-	0	0	-
Average time to complete social inquiry report	-	0	-	0	0	-
	-		-			-

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26684183	Early Intervention (Disability)	92,997	38,100	-	40,200	40,200	40,200
511000	Personal Emoluments	13,187	33,500	-	35,400	35,400	35,400
512000	Social Contributions	3,590	4,000	-	4,200	4,200	4,200
521000	Rent	18,954	-	-	-	-	-
522000	Utilities	1,244	-	-	-	-	-
523000	Supplies	9,253	600	-	600	600	600
524000	Repairs and Maintenance (Minor)	12,319	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	100	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	34,350	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
26684184 Autism Services		127,425	284,100	284,100	297,100	297,100	297,100
511000	Personal Emoluments	91,697	220,100	220,100	234,100	234,100	234,100
512000	Social Contributions	9,773	24,900	24,900	26,200	26,200	26,200
521000	Rent	-	-	-	-	-	-
522000	Utilities	6,934	10,600	10,600	10,600	10,600	10,600
523000	Supplies	3,321	7,900	7,900	7,300	7,300	7,300
524000	Repairs and Maintenance (Minor)	2,400	3,900	3,900	3,800	3,800	3,800
525000	Travel	300	3,000	3,000	3,000	3,000	3,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	12,700	12,900	12,900	11,400	11,400	11,400
529000	Entertainment	300	100	100	400	400	400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	700	700	300	300	300
26684185 Vocational Support Services		-	165,000	165,000	117,500	117,500	117,500
511000	Personal Emoluments	-	54,800	54,800	59,400	59,400	59,400
512000	Social Contributions	-	6,400	6,400	6,900	6,900	6,900
521000	Rent	-	16,200	16,200	17,500	17,500	17,500
522000	Utilities	-	9,400	9,400	9,400	9,400	9,400
523000	Supplies	-	7,700	7,700	7,700	7,700	7,700
524000	Repairs and Maintenance (Minor)	-	1,400	1,400	1,400	1,400	1,400
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	67,600	67,600	15,000	15,000	15,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	1,500	1,500	200	200	200
TOTAL PROGRAMME OPERATING EXPENDITURE		220,422	487,200	449,100	454,800	454,800	454,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	6
Administrative Support	1
Non-Established	1
TOTAL PROGRAMME STAFFING	9

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: By Appointment by the Hon. Minister of Finance****Early Intervention (Disability)**

1 Social Worker I/II/III

Autism

1 Programme Director
1 Special Education Teacher
1 Senior Executive Officer
3 Programme Aide

Vocational Support Services

1 Social Worker I/II/III

NON-ESTABLISHED**Vocational Support Services**

1 Programme Aide
(One post Social Welfare Officer renamed)

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 2016	ACHIEVEMENTS/PROGRESS 2016
Develop community action plans with existing community organisations to address social concerns by December 2015.	Capacity building workshops were held through out the Territory in 2015.
Collect information and create asset maps for Jost van Dyke and East End to better understand available skills within communities and promote capacity building by December 2015.	Community based group was established in Jost Van Dyke.
Create maintenance schedules to ensure upkeep of heavily trafficked community centers in East End, Purcell, Sea Cow's Bay and West End by December 2015.	Completed.
Reduce risk factors for offender recidivism by strengthening rehabilitation efforts and forming community partnerships by December 2015.	Conducted training of 13 persons on Level of Service/Change Management Inventory (LS/CMI) risk assessment and case management tool. Conducted pilot of Helping Youths Pursue Excellence (H.Y.P.E) intervention
Develop operational policies and procedures to govern provision of community development services by December 2015.	Deferred to 2016.
Approve and implement operational procedures for probation and parole services to improve level and quality of supervision and monitoring, and establishing framework for responding to breaches by December 2015.	Draft policy and draft handbook completed.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Implement online LS/CMI offender risk assessment and case management tools for probationers and paroles by March 30, 2016.
- Form partnership with Her Majesty's Prison to conduct training on the use of a risk assessment tool for sexual offenders by June 30, 2016.
- Finalize procedural manual for probation and parole by June 30, 2016.
- Conduct training on motivational interviewing to improve the level of motivation and responsiveness of offenders in treatment intervention by Sept. 30, 2016.
- Improve the quality and level of objectivity of Social Inquiry Report (SIR)/Pre-Sentence/Parole Reports inclusive of Risk Assessment profiles to further aid in sentencing, assessment and programming and other release decisions by April 30, 2016

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of community centers maintained	9	9	0	9	9	9
No. of community center rentals/bookings	118	127	0	135	155	165
No. of community organisations in partnership with Department	7	7	0	8	10	12
No. of community organisations receiving technical assistance	3	3	0	5	5	5
No. of community organisations receiving financial assistance	2	2	0	3	3	3
No. of community organisations monitored (three months after assistance provided)	2	2	0	3	3	3

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of parenting sessions conducted	2	8	0	3	3	3
No. of job search training sessions conducted	7	10	0	8	10	12
No. of persons receiving job search/placement assistance	8		0	9	10	10
No. of persons receiving some level of service in relation to offender management	15	30	0	50	65	80
No. of offenders placed on probation	2	6	0	10	15	19
No. of offenders placed on parole license	0	4	0	10	15	19
No. of persons placed on compulsory supervision orders	4	4	0	6	6	7
No. of persons receiving in-house services (testing, counselling, etc.)	5	20	0	30	32	34
No. of persons referred to external services	6	6	0	8	8	8
No. of rehabilitation training sessions conducted	0	3	0	6	10	12
No. of offenders assigned community service placements	0	2	0	4	5	
No. of social inquiry reports prepared	8	12	0	16	20	26
No. of parole reports prepared	0	13		12	13	15

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Revenue received from use of community centers	0	0	-	0	-	-
% of persons receiving job search/placement assistance finding employment	0%	0%	0%	0%	0%	0%
Recidivism rate (% of persons on probation that reoffend)	0%	20%	0%	25%	25%	25%
Recidivism rate (% of persons on parole that reoffend)	0%	20%	0%	29%	25%	25%
Recidivism rate (% of persons on compulsory supervision that reoffend)	0%	20%	0%	25%	25%	25%
% of persons on parole license:	0%	0%	0%	0%	0%	0%
In breach	0%	20%	0%	25%	15%	10%
Revoked	0%	25%	0%	25%	15%	10%
Successfully completed	0%	55%	0%	50%	35%	20%
% of persons on probation:	0%	0%	0%	0%	0%	0%
In breach	2000%	20%	0%	20%	30%	17%
Revoked	0%	10%	0%	15%		
Successfully completed	0%	70%	0%	65%	68%	70%
% of persons placed on compulsory supervision orders:	0%	0%	0%	0%	0%	0%
In breach	0%	15%	0%	15%	10%	5%
Revoked	0%	10%	0%	15%	10%	5%
Successfully completed	100	75	-	70	50	35

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	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
26694186	Community Development	125,660	377,100	377,100	238,900	238,900	238,900
511000	Personal Emoluments	18,590	194,100	194,100	198,300	198,300	198,300
512000	Social Contributions	2,366	22,900	22,900	23,100	23,100	23,100
521000	Rent	740	8,500	8,500	-	-	-
522000	Utilities	37,675	52,800	52,800	-	-	-
523000	Supplies	7,774	10,900	10,900	1,400	1,400	1,400
524000	Repairs and Maintenance (Minor)	39,234	57,500	57,500	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	1,000	1,000	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,214	18,000	18,000	16,100	16,100	16,100
529000	Entertainment	5,817	1,900	1,900	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	5,000	5,000	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	500	3,000	3,000	-	-	-
573000	Other Expenses	6,750	1,500	1,500	-	-	-
26694187	Offender Management Services	9,914	225,600	225,600	328,700	328,700	328,700
511000	Personal Emoluments	-	186,700	186,700	195,300	195,300	195,300
512000	Social Contributions	-	20,300	20,300	22,300	22,300	22,300
521000	Rent	-	-	-	8,500	8,500	8,500
522000	Utilities	-	-	-	52,800	52,800	52,800
523000	Supplies	-	1,400	1,400	8,900	8,900	8,900
524000	Repairs and Maintenance (Minor)	-	-	-	10,500	10,500	10,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	9,914	13,700	13,700	18,000	18,000	18,000
529000	Entertainment	-	-	-	1,900	1,900	1,900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	3,500	3,500	5,000	5,000	5,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	3,000	3,000	3,000
573000	Other Expenses	-	-	-	1,500	1,500	1,500
TOTAL PROGRAMME OPERATING EXPENDITURE		135,574	602,700	602,700	567,600	567,600	567,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	10
Administrative Support	
Non-Established	5
TOTAL PROGRAMME STAFFING	16

ESTABLISHED**Accounting Officer: By Appointment by the Hon. Minister of Finance****Community Development**

- 2 Social Worker I/II/III
- 1 Community Development Officer
- 2 Community Development Assistant

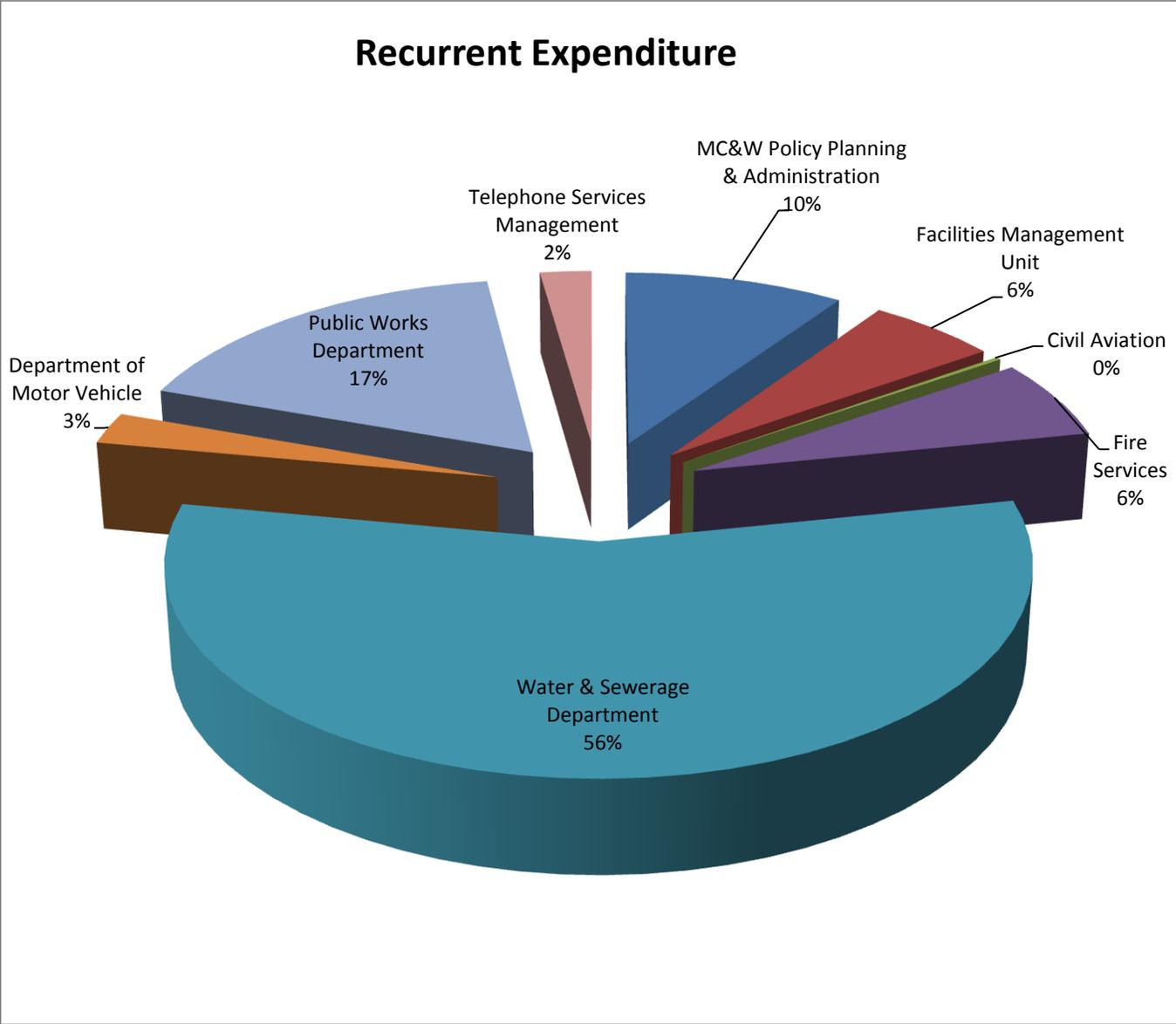
Offender Management Services

- 1 Senior Probation/Parole Officer
- 3 Probation /Parole Officer
- 1 Social Work I/II/III

NON-ESTABLISHED**Community Development**

- 4 Manager Community Centre
- 1 Handyman

MINISTRY OF COMMUNICATIONS & WORKS & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF COMMUNICATIONS AND WORKS

MINISTRY SUMMARY

MISSION:

Dedicated to ensuring the continued development and maintenance of public infrastructure in keeping with international standards so that public utilities are reliable and affordable in support of an enhanced community life for every resident and visitor in the Virgin Islands.

STRATEGIC PRIORITIES FOR 2017:

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:

Environment: Improved communications and infrastructure

Environment: Strategic physical development

Environment: Improved communications and infrastructure

Environment: Improved communications and infrastructure

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
2756	MC&W Policy Planning & Administration						
	Operating Expenses	5,050,577	4,264,700	4,264,700	3,914,700	3,914,700	3,914,700
	Capital Acquisitions	49,685	285,000	-	-	-	-
	Capital Expenditure	6,069,855	5,815,000	-	2,470,000	4,400,000	4,400,000
2757	Facilities Management Unit						
	Operating Expenses	2,498,629	2,519,300	2,519,300	2,316,000	2,316,000	2,316,000
	Capital Acquisitions	-	-	-	170,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2758	Civil Aviation						
	Operating Expenses	45,607	198,800	45,607	96,100	96,100	96,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2759	Fire Services						
	Operating Expenses	2,628,780	2,609,500	2,609,500	2,607,100	2,607,100	2,607,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2760	Water & Sewerage Department						
	Operating Expenses	26,974,406	26,453,600	26,453,600	22,931,000	26,789,600	27,520,100
	Capital Acquisitions	-	140,200	-	250,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2761	Department of Motor Vehicle						
	Operating Expenses	940,696	928,000	928,000	1,033,100	1,033,100	1,033,100
	Capital Acquisitions	-	-	-	25,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2762	Public Works Department						
	Operating Expenses	7,752,830	7,972,200	7,972,200	7,094,200	7,094,200	7,094,200
	Capital Acquisitions	-	-	-	250,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2763	Telephone Services Management						
	Operating Expenses	808,371	845,000	845,000	916,600	916,600	916,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		52,819,436	52,031,300	45,637,907	44,073,800	49,167,400	49,897,900
Budget Ceiling Operating Expenses		46,699,896	45,791,100	45,637,907	40,908,800	44,767,400	45,497,900
Budget Ceiling Capital Acquisitions		49,685	425,200	-	695,000	-	-
Budget Ceiling Capital Expenses		6,069,855	5,815,000	-	2,470,000	4,400,000	4,400,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	34
Technical/Service Delivery	242
Administrative Support	81
Non-Established	175
TOTAL MINISTRY STAFFING	532

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

MC&W Policy Planning and Administration

PROGRAMME OBJECTIVE:

To provide strategic direction and policy planning, regulation, management and administrative support to the provision of public works and communications in the BVI.

SUBPROGRAMMES:

- 1 Communication and Works Policy Planning and Administration
- 2 City Management
- 3 Electrical Inspection Unit

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
To promote the use of alternative energy sources throughout the Territory.	Development of the BVIEC Renewable energy Regulations 2016. Exploration of water production using Renewable Energy for the territory. Developed a comprehensive Renewable Energy Policy, strategy and associated implementation plan for the territory in conjunction with BVIEC and over 40 community stakeholders. Policy was approved by Cabinet and passed at the House of Assembly. Commence the implementation of solar streetlight project.
To continue to construct or upgrade roadways for improved vehicular and pedestrian flow of traffic in the Territory.	The following areas roadways were improved and upgraded. They are as follows; Anegada, Spring Ghut, Cooten Bay and Sea Cows Bay.
To enhance and improve the City by providing greener and cleaner areas.	Road washing and yellow painting from McNamara to Red Cross Building both sides of the road. The clearing of city ghuts that flow to Road Harbour - From Wayside Inn to Wards/SuperValue Ghut; Ghut by Fatimas - Ghuts west Of Road Town Ferry. (4) Ghuts West of Road Town terminal were cleared. Hosiptal Parking Lot; Replace lights from Burhim Electral to Scotia bank

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Implement the Renewable Energy Policy action plan
- Complete the Implementation of solar street light
- Implement the LED street light replacement project throughout the territory.
- Work with HLSCC to improve Renewable engery training and capabilities for the territory
- Continue to reach alternative non-depleting energy sources suitable for the territory.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of light fixtures established for the utilization of solar technology for streetlights and public buildings and facilities		100		100		
Miles of safe roadways constructed or upgraded		8		8		
Number of infrastructural components completed to the relevant codes and standards		2		2		
Number of transportation for hire motor vehicles licensed to the relevant standards		10		10		
Number of households using energy efficient lighting						
Number of policy papers prepared						
Number of development projects undertaken						
Number of development projects completed						

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of households utilizing energy efficient light bulbs		15		10	10	
Percentage of streetlights and public buildings and facilities utilizing solar energy		15		15	15	
Miles of new/existing roads maintained in accordance with national standards		8		8	8	
Number of infrastructural components completed to national standards		2		2	2	
Percentage of transportation for hire motor vehicles licensed		20		20	20	
Number of initiatives approved by Cabinet for implementation		2		2	2	
Percentage of policy recommendations approved						
Percentage of development projects completed on time and within budget						

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	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
27564191	Communication and Works Policy Planning and Administration	4,563,420	3,730,000	3,730,000	3,305,205	3,305,205	3,305,205
511000		1,209,540	1,053,800	1,053,800	1,222,897	1,222,897	1,222,897
512000	Social Contributions	152,718	109,000	109,000	133,828	133,828	133,828
521000	Rent	42,791	-	-	-	-	-
522000	Utilities	1,818,957	1,080,700	1,080,700	949,780	949,780	949,780
523000	Supplies	49,921	106,500	106,500	50,600	50,600	50,600
524000	Repairs and Maintenance (Minor)	27,848	20,400	20,400	20,400	20,400	20,400
525000	Travel	106,945	86,400	86,400	89,600	89,600	89,600
526000	Training	126,211	72,800	72,800	24,800	24,800	24,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	463,484	722,400	722,400	343,300	343,300	343,300
529000	Entertainment	28,141	13,000	13,000	6,000	6,000	6,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	10,000	10,000	10,000
551000	Grants	466,798	11,000	11,000	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	6,000	6,000	6,000	6,000	6,000	6,000
572000	Assistance Grants	-	448,000	448,000	448,000	448,000	448,000
573000	Other Expenses	64,066	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27564192	City Management	265,190	166,000	166,000.00	251,100	251,100	251,100
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	30,068	1,500	1,500	1,500	1,500	1,500
523000	Supplies	809	18,100	18,100	19,100	19,100	19,100
524000	Repairs and Maintenance (Minor)	30,000	42,000	42,000	42,000	42,000	42,000
525000	Travel	-	2,000	2,000	2,000	2,000	2,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	29,100	51,000	51,000	135,100	135,100	135,100
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	143,813	51,400	51,400	51,400	51,400	51,400
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	31,400	-	-	-	-	-
27564193	Electrical Inspection	221,967	368,700	368,700	358,395	358,395	358,395
511000	Personal Emoluments	120,555	218,300	218,300	224,604	224,604	224,604
512000	Social Contributions	14,898	25,500	25,500	26,171	26,171	26,171
521000	Rent	57,800	58,000	58,000	58,100	58,100	58,100
522000	Utilities	24,879	59,500	59,500	41,720	41,720	41,720
523000	Supplies	1,383	3,600	3,600	4,000	4,000	4,000
524000	Repairs and Maintenance (Minor)	2,092	3,800	3,800	3,800	3,800	3,800
525000	Travel	360	-	-	-	-	-
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		5,050,577	4,264,700	4,264,700	3,914,700	3,914,700	3,914,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	8
Technical/Service Delivery	9
Administrative Support	16
Non-Established	3
TOTAL PROGRAMME STAFFING	36

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: By Appointment by the Hon. Minister of Finance****Administration Unit**

- 1 Chief of Infrastructural Planning, Research and Development
- 2 Deputy Secretary
- 1 Assistant Secretary
- 1 Private Secretary
- 3 Senior Administrative Officer
- 1 Administrative Officer
- 1 Way Leave Officer
- 2 Senior Executive Officer
- 1 Accounts Officer I/II

Human Resources Unit

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

Records Management Unit

- 1 Records Officer
- 2 Office Generalist I/II/III

Accounting Unit

- 1 Finance and Planning Officer
- 1 Finance Officer
- 1 Senior Accounts Officer

Project Unit

- 1 Assistant Secretary
- 1 Project Coordinator
- 1 Quantity Surveyor
- 1 Finance Officer

Electrical Inspection Unit

- 1 Electrical Engineer
- 3 Electrical Inspector
- 1 Electrical Assistant

NON-ESTABLISHED

- 1 Electrical Assistant
- 1 Office Generalist I
- 1 Office Cleaner (Electrical Inspection Unit)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Facilities Management Unit

PROGRAMME OBJECTIVE:

To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex.

SUBPROGRAMMES:

1 Facilities Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Improvement of Air Quality within the Central Administration Complex, by conducting study and performing clean up within the building. Also, to ensure that continuous fogging is carried out on a monthly basis.	Regular cleaning have been carried out, and use of certain chemicals are being reviewed. Preventative maintenance has increased, and the schedule is being revised.
Ensure that service logs are carried out on a timely manner, by making sure that all services are logged and distributed to all staff. Follow-up to be carried out at the end of each day, to check to see if services were carried out. Forms will be required to be submitted at the end of each work day.	

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

To provide continuous training and development of staff to improve productivity in all areas of the Unit.

Enforcement of cleaning guidelines in accordance to Occupational Safety and Health Administration standards.

Implementation of a comprehensive preventative maintenance programme.

Upgrade security system and ensure security procedures/standards are executed

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of emergency drills carried out	2	2	2	2	2	2
Number of energy initiatives undertaken	1	1	1	1	1	1
Number of maintenance checks carried out	12	12	15	15	15	15
Number of clean up procedures carried out (vents, fogging, etc)	6	6	12	12	12	12
Number of security upgrades carried out	3	3	4	4	4	4

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of days air quality reading exceeds safe levels		5dys				
Average response and completion time for issues		25 mins				
Number of security incidents		1				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2757 Facilities Management Unit

PROGRAMME OBJECTIVE:

To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27574194	Facilities Management Unit	2,498,629	2,519,300	2,519,300	2,316,000	2,316,000	2,316,000
511000	Personal Emoluments	939,510	877,300	877,300	840,900	840,900	840,900
512000	Social Contributions	107,457	94,400	94,400	90,800	90,800	90,800
521000	Rent	66	2,000	2,000	4,800	4,800	4,800
522000	Utilities	845,195	845,900	845,900	848,300	848,300	848,300
523000	Supplies	73,281	120,400	120,400	91,900	91,900	91,900
524000	Repairs and Maintenance (Minor)	202,843	250,000	250,000	160,000	160,000	160,000
525000	Travel	-	-	-	-	-	-
526000	Training	6,500	20,000	20,000	15,000	15,000	15,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	124,275	148,000	148,000	157,100	157,100	157,100
529000	Entertainment	699	1,300	1,300	4,200	4,200	4,200
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	178,717	160,000	160,000	100,000	100,000	100,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	20,086	-	-	3,000	3,000	3,000
TOTAL PROGRAMME OPERATING EXPENDITURE		2,498,629	2,519,300	2,519,300	2,316,000	2,316,000	2,316,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	13
Administrative Support	3
Non-Established	32
TOTAL PROGRAMME STAFFING	53

STAFFING RESOURCES

ESTABLISHED

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

1	Maintenance Supervisor	1	Plumber
1	Administrative Officer	1	Handyman
1	Accounts Officer I/II		

NON-ESTABLISHED

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	Groundsman
7	Security Guard	3	Handyman
2	Cleaner	20	Cleaner
2	Electrician I/II	1	Foreman

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Civil Aviation

PROGRAMME OBJECTIVE:

To develop, administer and promote a BVI based Civil Aviation Regulatory System for all aviation operations in and out of the British Virgin Islands.

SUBPROGRAMMES:

1 Civil Aviation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Re-establish an aircraft registration system by utilizing consultancy by June 2017	Process ongoing - should be completed in 2017
Ensure aviation regulatory technicians are employed and internationally certified through training programmes during 2016	None recruited in 2016
Gain international acceptance of Aircraft Registry by marketing at international trade shows to establish global reach by May 2017	Two attendees from MNRL & BVIAA at EBACE in Switzerland in May 2016
Implement an inspection programme by active surveillance of all public airports by October 2016.	Collaboration between the regulator & Director of Operations ongoing
Align online presence of Aircraft Registry with competing jurisdictions by creating a dedicated web page that is linked to www.bvi.gov.vg by July 2016.	Discussions in progress - 2nd Consultant onboard
Registration of aircraft/aircraft engines mortgage by electronic means by May 2017.	Discussions in progress - Consultant to be onboard by end of 2017

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Re-establish an aircraft registration system by utilizing consultancy by June 2017.
 Gain international acceptance of Aircraft Registry by marketing at international trade shows to establish global reach by May 2017.
 Registration of aircraft/aircraft engines mortgage by electronic means by May 2017.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of aviation regulatory technicians onboard	0	1	1	2	3	5
Number of trade shows at which the Aircraft Registry has signed up	0	1	1	2	3	3
Number of int'l publications in which the Aircraft Registry is to be advertised	0	2	0	2	2	3
Number of public airports under surveillance	0	3	0	3	3	3
Number of aircraft inspected (local and foreign)	0	20	0	20	30	40
Number of foreign operators aircraft warned/detained	0	3	0	5	4	3
Number of Aircraft Registry's dedicated websites created & maintained	0	1	0	1	1	1
Number of aircraft registers re-established	2	3	2	1	0	0
Number of aircraft/aircraft engine mortgages registers re-established	1	1	1	0	0	0

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of technicians recruited and trained to international standard	0	1	1	1	1	1
Number of trade shows featuring the Aircraft Registry in attendance	0	10	1	2	3	3
Number of int'l publications which feature the Aircraft Registry	0	1	0	1	2	20

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of airports inspected for civil aviation operations	0	3	0	3	3	3
Number of aircraft inspections completed & signed off	0	2	0	20	20	30
Number of hits on Aircraft Registry's dedicated website	0	0	0	1000	1500	5000
Number of aircraft registered	0	1	0	2	15	25
Number of aircraft/aircraft engine mortgages registered	0	1	1	4	30	25

PROGRAMME DETAILS

2758 Civil Aviation

PROGRAMME OBJECTIVE:

To develop, administer and promote a BVI based civil aviation regulatory system for all aviation operations in and out of the British Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
27584195	Civil Aviation	45,607	198,800	45,607	96,100	96,100	96,100
511000	Personal Emoluments	40,867	65,800	40,867	38,527	38,527	38,527
512000	Social Contributions	4,740	4,700	4,740	4,674	4,674	4,674
521000	Rent	-	60,000	-	15,000	15,000	15,000
522000	Utilities	-	19,100	-	8,099	8,099	8,099
523000	Supplies	-	33,000	-	8,800	8,800	8,800
524000	Repairs and Maintenance (Minor)	-	7,100	-	7,000	7,000	7,000
525000	Travel	-	1,000	-	400	400	400
526000	Training	-	-	-	10,000	10,000	10,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	7,800	-	3,000	3,000	3,000
529000	Entertainment	-	300	-	600	600	600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		45,607	198,800	45,607	96,100	96,100	96,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	5
Administrative Support	6
Non-Established	0
TOTAL PROGRAMME STAFFING	13

STAFFING RESOURCES

ESTABLISHED

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

1	Deputy Director of Civil Aviation	1	Aerodrome Inspector
1	Senior Executive Officer	2	Security Inspector
2	Office Generalist I/II/III	1	Aviation Technical Staff Coordinator
1	Air Traffic Services Inspector	1	Aviation Secretary
1	Accounts Officer I/II	1	Web Administrator

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Fire Service

PROGRAMME OBJECTIVE:

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

SUBPROGRAMMES:

1 Fire and Rescue Service

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016

ACHIEVEMENTS/PROGRESS 2016

Procurement of three (3) new fire appliances	Not approved in the relevant Budget Estimates
Replacement of ineffective small operational equipment	Able to acquire spare parts for small operational equipment - in the process of replacement and repair of parts
Re-opening of the West End/Capoon's Bay Station	Not yet re-opened. Contingent on filling current five vacant posts
Public Sector Fire Extinguisher Training Initiatives	Have currently trained over 3,000 persons in over 70 sessions, which includes Public Sector personnel
Public Sector Fire Extinguisher training in the Hotel Industry	Have currently trained over 3,000 persons in over 70 sessions, which includes personnel within the Hospitalities Industry
Partner with the BVI Health Service Authority with enhancing the EMT's for EMS roll out	Training within Peebles Hospital is currently ongoing. Fire Officer/EMTs have been training with Hospital EMTs, including working on Medical Wards. Physical roll-out of Ambulances not yet initiated.
Fire Safety Awareness Week	Planned and executed from 2nd October, 2016, to 9th October, 2016.
Commissioning of New Fire Appliance	New Fire Appliance Commissioned and already in operation
Revision of the Fire Service Act.	Not yet finalized
Implementation of the Controlled Burning Policy Bill.	Not yet finalized
To be a member of the Building Inspection and Occupancy Inspectors	Not yet finalized
Improvement of the Telecommunication System	Contingent on equipment and systems to be implemented upon the commencement of operations within the 911 Call Handling Centre

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Fleet maintenance by securing needed spare, for continued operation , 31st December 2017

Trained all personnel on operational functions and upkeep of the new fire tender, by April 2017

Implement Emergency Medical Service, by Fire/EMT Orientation Training with BVIHSA, August 2017

Update the Fire Service Act 1986, Review Participation in Building inspections Processes, Certificate of Occupancy and sign of by Chief Fire Officer, by 31st December 2017

Strengthen the Emergency Medical Service, through filling the five vacancies, by 31st October 2017

Insure succession planning happen, by acting up of inditeified officers, programmes and training, 31st December 2017 and onwards.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of structural fires attended	17	20	17	20	30	35
Number of brush fires attended	66	76	69	80	80	90
Number of vessel fires attended	41	50	7	40	40	30
Number of rescue operations	259	300	273	300	300	300
Number of school visits	5	8	12	15	15	25
Number of business visits	7	10	131	30	30	40
Number of media and awareness activities conducted	5	6	10	12	12	20
Number of Road Traffic Accidents attended	23	30	27	30	30	20
Number of medical emergency attended	162	200	162	200	290	350
Number of buildings inspected	4	6	13	12	12	12
Number of persons trained	749	800	1318	1000	1000	1500
Number of stations reopened	1	2	1	2	2	2
Number of proposals submitted	3		3	4	4	4

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to attend fire (minutes)	6 mins	6 mins	6 mins	6 mins	6 mins	6 mins
Percentage of buildings meeting fire safety standards	132%	150%	132%	170%	200%	200%
Number of injuries/deaths from fire related incidents	0%	0%	2%	0%	0%	0%
Percentage of businesses conducting evacuation drills	7%	8%	7%	10%	15%	20%
Percentage of schools conducting evacuation drills	5%	6%	10%	20%	40%	60%

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27594196	Fire and Rescue Service	2,628,780	2,609,500	2,609,500	2,607,100	2,607,100	2,607,100
511000	Personal Emoluments	2,085,134	2,050,400	2,050,400	2,262,221	2,262,221	2,262,221
512000	Social Contributions	311,626	226,800	226,800	242,779	242,779	242,779
521000	Rent	2,428	100	100	100	100	100
522000	Utilities	91,983	101,800	101,800	46,800	46,800	46,800
523000	Supplies	39,876	64,500	64,500	11,100	11,100	11,100
524000	Repairs and Maintenance (Minor)	69,462	110,200	110,200	28,900	28,900	28,900
525000	Travel	14,230	21,200	21,200	5,900	5,900	5,900
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	9,418	24,400	24,400	4,400	4,400	4,400
529000	Entertainment	613	100	100	100	100	100
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	3,160	10,000	10,000	4,800	4,800	4,800
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	850	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,628,780	2,609,500	2,609,500	2,607,100	2,607,100	2,607,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	53
Administrative Support	4
Non-Established	3
TOTAL PROGRAMME STAFFING	65

STAFFING RESOURCES

ESTABLISHED

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

1	Deputy Chief Fire Officer	1	Fire Officer/ Mechanic I/II
3	Station Officer	1	Accounts Officer I/II
9	Sub Officer	1	Senior Executive Officer
4	Leading Fire Officer	2	Office Generalist I/II/III
39	Fire Officer		

NON-ESTABLISHED

3	Cleaner
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PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Water and Sewerage Department

PROGRAMME OBJECTIVE:

To ensure the provision of a continuous supply of safe, potable water and an environmentally sound sewerage disposal systems to all Residents of the Virgin Islands efficiently, effectively at an affordable rate.

SUBPROGRAMMES:

- 1 W&S Projects Planning and Administration
- 2 Operations and Maintenance of Water System
- 3 Operations and Maintenance of Sewerage System
- 4 Desalinated Water

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
<p>Reduce Unaccounted-for-Water by intensifying leak detection in identified leak prone areas, and meter change out activities.</p> <p>Enhance customer confidence and perception by publishing quarterly water confidence reports, issuing water outage notices and responding to customer concerns within a 24 hour time frame.</p> <p>Develop and improve the water distribution system through the deliberate replacement/upgrade of pipework in leak prone areas.</p> <p>Optimization of the water distribution system through the installation of energy efficiency booster pumps, resulting in significant savings in operational cost.</p> <p>Increase water conservation awareness efforts through educational programs, erection of signs in Public spaces and host informational sessions with big users.</p> <p>Refurbish the sewerage collection and disposal system in Cane Garden Bay, there improving performance of the network.</p> <p>Enhance customer confidence and perception by ensuring same time credit to accounts when payments are made to water and sewerage accounts.</p> <p>Installation of bulk meters in strategic places.</p> <p>Improve customer confidence through the timely dispatch of bills through automated drive-through reading and timely dispatch of bills via email and post.</p>	

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017	Estimate 2018	Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of customer complaints received		2,100		2,100		2,100	
No. of new water applications processed		150		150		150	
No. of pumps serviced		81		81		81	
No. of illegal lines detected and corrected		0		0		0	
No. of main line breaks repaired		0		0		0	
No. of water samples tested for compliance with WHO standards		4,416		4,416		4,416	
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017	Estimate 2018	Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Length of new water lines added to system (miles)	-	1.5 mls	-	1.5 mls		1.5 mls	1.5 mls
No. of data points collected for GIS system	-	10,410	-	0		0	0
No. of public notices issued	-	48	-	48		48	48
No. of informational pamphlets issued	-	5,000	-	5,000		5,000	5,000
No. of leak detection activities carried out	-	16	-	16		16	16
Value of water purchased	-	\$22,800,000	-	\$22,800,000		\$22,800,000	\$22,800,000
No. of disruptions	-	0	-	0		0	0
No. of disconnections	-	0	-	0		0	0
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017	Estimate 2018	Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time to address customer complaints (days)	-	1dy	-	1dy		1dy	1dy
% of public notices issued at least 24 hours before disconnection	-	100%	-	100%		100%	100%
Average time to process water application (days)	-	21%	-	21%		21%	21%
% of pumps serviced on-time	-	100%	-	100%		100%	100%
Average time to repair main line breaks (hours)	-	4hrs	-	4hrs		4hrs	4hrs
% of water samples in compliance with WHO water standards	-	100%	-	100%		100%	100%
No. of new households accessing public water system	-	142	-	142		142	142
No. of pamphlets sold/distributed	-	0	-	0		0	0
% of difference between value of water purchased and cost recovered from sale	-	32.90%	-	32.90%		32.90%	32.90%

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
Water and Sewerage Projects Planning and Administration							
27604197	Administration	3,768,038	2,078,400	2,078,400	2,054,358	2,054,358	2,054,358
511000	Personal Emoluments	3,136,363	1,572,100	1,572,100	1,539,897	1,539,897	1,539,897
512000	Social Contributions	357,630	177,800	177,800	174,561	174,561	174,561
521000	Rent	1,035	3,100	3,100	4,300	4,300	4,300
522000	Utilities	141,287	169,700	169,700	158,800	158,800	158,800
523000	Supplies	44,547	51,600	51,600	67,600	67,600	67,600
524000	Repairs and Maintenance (Minor)	15,705	27,900	27,900	21,600	21,600	21,600
525000	Travel	2,386	3,100	3,100	3,300	3,300	3,300
526000	Training	1,725	4,000	4,000	3,200	3,200	3,200
527000	Contributions to Professional Bodies	-	500	500	500	500	500
528000	Services	37,985	41,100	41,100	52,100	52,100	52,100
529000	Entertainment	2,138	300	300	2,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	25,800	26,000	26,000	25,300	25,300	25,300
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,437	1,200	1,200	1,200	1,200	1,200
27604198	Operations and Maintenance of Water System	923,352	2,452,800	2,452,800	1,971,342	1,971,342	1,971,342
511000	Personal Emoluments	-	1,287,000	1,287,000	1,292,242	1,292,242	1,292,242
512000	Social Contributions	-	137,500	137,500	143,700	143,700	143,700
521000	Rent	2,312	4,000	4,000	5,400	5,400	5,400
522000	Utilities	388,150	436,100	436,100	88,500	88,500	88,500
523000	Supplies	173,155	153,000	153,000	159,600	159,600	159,600
524000	Repairs and Maintenance (Minor)	154,953	204,000	204,000	167,400	167,400	167,400
525000	Travel	9,160	11,400	11,400	12,600	12,600	12,600
526000	Training	-	4,800	4,800	4,800	4,800	4,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	168,064	215,000	215,000	97,100	97,100	97,100
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	27,558	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
Operations and Maintenance of Sewerage							
27604199	System	97,486	641,600	641,600	863,800	863,800	863,800
511000	Personal Emoluments	-	300,200	300,200	466,300	466,300	466,300
512000	Social Contributions	-	24,900	24,900	43,800	43,800	43,800
521000	Rent	-	1,200	1,200	1,200	1,200	1,200
522000	Utilities	42,715	214,000	214,000	230,800	230,800	230,800
523000	Supplies	17,839	43,800	43,800	63,500	63,500	63,500
524000	Repairs and Maintenance (Minor)	5,698	18,600	18,600	19,800	19,800	19,800
525000	Travel	-	-	-	-	-	-
526000	Training	-	2,000	2,000	2,000	2,000	2,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	26,750	36,900	36,900	36,400	36,400	36,400
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	4,484	-	-	-	-	-
27604200	Desalinated Water	22,185,530	21,280,800	21,280,800	18,041,500	21,900,100	22,630,600
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	22,119,160	21,280,000	21,280,000	18,040,700	21,899,300	22,629,800
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	66,370	800	800	800	800	800
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		26,974,406	26,453,600	26,453,600	22,931,000	26,789,600	27,520,100

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: By Appointment by the Hon. Minister of Finance

1 Deputy Director	1 Senior Storekeeper
1 Superintendent	2 Storekeeper
1 GIS Analyst	6 Assistant Systems Operator Supervisor
3 Engineer I/II/III	1 Chargehand
1 Engineer I/II/III (Wastewater)	1 Mechanic Supervisor
1 Senior Administrative Officer	2 Mechanic I/II
1 Administrative Officer	4 Systems Operator I/II
1 Senior Assistant Human Resource Manager	4 Heavy Equipment Operator I/II/III
3 Accounts Supervisor I/II	1 Construction and Maintenance Works Operative I/II
9 Accounts Officer I/II	4 Heavy Equipment Operator I/II/III
1 Assistant Human Resources Manager	1 Construction and Maintenance Works Operative I/II
1 Pump Technician	3 Office Generalist I/II/III
1 Senior Pump Technician	1 Meter Reader/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	3 Construction and Maintenance Works Operative
16 Systems Operator I/II	8 Meter Reader/Serviceman I/II
1 Office Generalist Trainee/Messenger	2 Assistant Systems Operator Supervisor
	1 Custodian

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Motor Vehicle and Drivers' Licensing

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI. To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

SUBPROGRAMMES:

1 Motor Vehicle and Drivers' Licensing

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Remote services, where the DMV officers will offer the service of coming to them to license fleets by Feb 2016.	The service was launched successfully in April and has been a great success. The department continues to offer this service.
Offer online services for booking road test and cone test by the beginning of the second quarter 2016.	The online services for booking began in September. There were a few minor glitches and difficulties but the service is up and running and has been appreciated by the customers
Continued efforts are being made to improve how efficient we deal with our customers by the continued upgrading of our system.	This initiative is on going.
Continued certification of road worthiness by inspection of vehicles.	This initiative is on going.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Option for customers to pay online for their online booking of road test and cone tests.
 Continued efforts are being made to improve how efficient we deal with our customers by the continued upgrading of our system.
 Continued certification of road worthiness by inspection of vehicles.
 Modernizing driver's license system for better security.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of vehicles licensed		17,000	16,951	17,000	17,250	17,400
Number of driving tests conducted		1,200	1,165	1,100	1,200	1,250
Number of driver's licenses issued		4,500	5,843	4,700	4,700	5,600
Number of taxi permits issued		16	22	19	20	20

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time of issue vehicle license	-	9mins	-	5mins	5mins	-
Average time to issue driver's license	-	15mins	-	10mins	10mins	-
Number of accidents involving unlicensed driver's	-	-	-	-	-	-
Number of accidents involving unregistered vehicles	-	-	-	-	-	-
	-	-	-	-	-	-

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2761 Motor Vehicle and Drivers' Licensing

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI. 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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27614201	Vehicle and Drivers' Licensing, Inspections & Admin	940,696	928,000	928,000	1,033,100	1,033,100	1,033,100
511000	Personal Emoluments	536,678	523,000	523,000	627,414	627,414	627,414
512000	Social Contributions	57,508	59,900	59,900	71,386	71,386	71,386
521000	Rent	149,000	162,600	162,600	162,700	162,700	162,700
522000	Utilities	62,439	65,700	65,700	40,100	40,100	40,100
523000	Supplies	92,706	86,100	86,100	86,700	86,700	86,700
524000	Repairs and Maintenance (Minor)	37,119	25,000	25,000	39,000	39,000	39,000
525000	Travel	1,090	3,000	3,000	2,400	2,400	2,400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,860	2,700	2,700	3,400	3,400	3,400
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	296	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		940,696	928,000	928,000	1,033,100	1,033,100	1,033,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	10
Administrative Support	5
Non-Established	2
TOTAL PROGRAMME STAFFING	20

STAFFING RESOURCES

ESTABLISHED

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

- 1 Deputy Commissioner of Motor Vehicles
- 4 Mechanical Inspector I/II
- 1 Senior Accounts Officer
- 2 Administrative Officer
- 1 Executive Officer
- 1 Office Generalist I/II/III
- 6 Licensing Clerk I/II (two posts of Accounts Officer I/II renamed)
- 1 Accounts Officer I/II

NON-ESTABLISHED

- 2 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Public Works Department

PROGRAMME OBJECTIVE:

To economically and efficiently develop, maintain and administer all public roads and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings; creating an environment to facilitate a viable construction industry.

SUBPROGRAMMES:

- 1 Administration and Finance
- 2 Roads, Bridges and Traffic
- 3 Building and Construction
- 4 Vehicle Repair and Maintenance

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Road Rehabilitation and development territory wide improving the road network with effective design, repairs and application of road surfaces	Road rehabilitation programme is in process and continues to makes consistent progress in obtain the overall objectives of the programme.
Capital City of Road Town Improvements; Design for a multi-level parking, park and ride to decrease traffic congestion and parking	In progress - Works have begun in the installation of sidewalks. However, progress have been delayed due to the works of water & sewerage and utility companies.
Supervise the construction of public structures to provide, improve and maintain high quality infrastructure; enforcement of PWD guided laws for compliance	In progress - Architect and Engineer Act had been forwarded to the Cabinet for approval. Blasting Ordinance is under review with the assistance of the AG's Chambers.
Plan, design, develop, coordinate and implement projects in line with legislations	Rehabilitation works are on going and being completed according to standards
Provide emergency assistance of technical personnel and equipment during and after natural disasters	This initiative has been achieved and is an on going initiative.
Develop a mechanism for reporting road issues through the participation by road users	In progress - Works have begun in the installation of sidewalks. However, progress have been delayed due to the works of water & sewerage and utility companies.
Provide advanced architectural and landscaping design to all government agencies	This initiative has been achieved and is an on going initiative.
Ensure maintenance of the territory's road network	Maintenance/Work plan have been created. Schedule and checklist for routine assessment have also been created. Implementation process to begin with briefing of new plan and forms to appropriate officers.

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

- Road Rehabilitation and development territory wide improving the road network with effective design, repairs and application of road surfaces
- Supervise the construction of public structures to provide, improve and maintain high quality infrastructure; enforcement of PWD guided laws for compliance
- Plan, design, develop, coordinate and implement projects in line with legislations
- Provide emergency assistance of technical personnel and equipment during and after natural disasters through the effective dispatching of resources
- Develop a mechanism for reporting road issues through the participation by road users
- Provide advanced architectural and landscaping design to all government agencies
- Ensure maintenance of the territory's road network through the effective implementation of Road Maintenance Plan/programme
- Improve the overall operations of the Workshop and Stores Units by implementing software to help with the managing of fleet. Also, through development trainings for current staff
- Develop classification system for Contractors to ensure transparency and efficiency in pool for selecting contractors for various types of projects

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of vehicles parked in authorized/designated parking areas	50%	75%	25%	100%	100%	100%
Length of roads patched/resurfaced/paved (miles)	10	16	11	17	17	17
Percentage of architectural and engineering designs requested (Ministerial)	100%	100%	90%	100%	100%	100%
Percentage of Status of legislation updated	0	100%	0	100%	100%	100%
Percentage of preliminary and final engineering and architectural design service to all Government Agencies	90%	100%	100%	100%	100%	100%
Percentage of road defects reported	50%	100%	50%	100%	100%	100%
Percentage of ghuts cleaned	90%	100%	90%	100%	100%	100%
Miles of road debushed (Miles)	10	30	25	40	40	40
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to clear drain blockage	36 hrs	48hrs	36hrs	48hrs	48hrs	48hrs
Percentage of paved roads meeting defined standards	80%	95%	95	100%	100%	100%
Percentage of preliminary and final engineering/architectural design completed and adhering to standards (codes and ADA)	100%	100%	100%	100%	100%	100%
Percentage of ghuts cleaned bi- annually (minimum)	80%	80%	90%	100%	100%	100%
Percentage of bridges/drains meeting defined standards	90%	100%	90%	100%	100%	100%
Percentage of immediate activation of Emergency Response Team to ensure all major roads are traversable after a natural disaster within 8-24 hrs. (dependent on "all clear" instructions)	100%	100%	100%	100%	100%	100%
Average length of time from report of road defect to repair of defect	72hr	72hr	72hrs	48hrs	48hrs	48hrs
Percentage of persons with requisite skillsets and trainings within Department (Through on-going trainings, workshops and/or continuous development)	80%	80%	80%	90%	100%	100%
Percentage of all architectural and engineering designs requests completed	80%	100%	90%	100%	100%	100%
Average number of hours to service government vehicles	2hrs	4hrs	1hr	1hr	1hr	1hr
Average percent of vehicles roadworthy	80%	80%	75%	100%	100%	100%
Length of public roadside maintained (miles)	10miles	20miles	15miles	25miles	25miles	25miles

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	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
27624202	Administration and Finance	7,033,003	1,885,000	1,885,000	1,558,628	1,558,628	1,558,628
511000	Personal Emoluments	5,579,567	773,000	773,000	965,235	965,235	965,235
512000	Social Contributions	627,353	84,200	84,200	105,642	105,642	105,642
521000	Rent	46,227	41,400	41,400	7,000	7,000	7,000
522000	Utilities	180,742	360,000	360,000	196,100	196,100	196,100
523000	Supplies	177,836	270,700	270,700	116,750	116,750	116,750
524000	Repairs and Maintenance (Minor)	147,201	60,600	60,600	31,200	31,200	31,200
525000	Travel	12,000	21,500	21,500	2,800	2,800	2,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	140,967	254,800	254,800	115,100	115,100	115,100
529000	Entertainment	2,611	800	800	800	800	800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	18,000	18,000	18,000	18,000	18,000	18,000
572000	Assistance Grants	30,535	-	-	-	-	-
573000	Other Expenses	69,964	-	-	-	-	-
27624203	Roads, Bridges and Traffic	719,827	4,190,300	4,190,300	3,311,982	3,311,982	3,311,982
511000	Personal Emoluments	-	2,691,300	2,691,300	2,569,223	2,569,223	2,569,223
512000	Social Contributions	-	311,800	311,800	300,859	300,859	300,859
521000	Rent	-	-	-	11,000	11,000	11,000
522000	Utilities	1,985	-	-	40,900	40,900	40,900
523000	Supplies	12,017	42,000	42,000	41,600	41,600	41,600
524000	Repairs and Maintenance (Minor)	573,568	975,000	975,000	206,000	206,000	206,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	132,257	170,200	170,200	141,500	141,500	141,500
529000	Entertainment	-	-	-	900	900	900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27624204	Building and Construction	-	1,118,700	1,118,700	1,427,639	1,427,639	1,427,639
511000	Personal Emoluments	-	907,100	907,100	1,200,792	1,200,792	1,200,792
512000	Social Contributions	-	133,600	133,600	140,847	140,847	140,847
521000	Rent	-	-	-	2,200	2,200	2,200
522000	Utilities	-	-	-	1,900	1,900	1,900
523000	Supplies	-	48,000	48,000	48,600	48,600	48,600
524000	Repairs and Maintenance (Minor)	-	30,000	30,000	25,000	25,000	25,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	7,500	7,500	7,500
529000	Entertainment	-	-	-	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	-	-	-	-	-	-
27624205	Vehicle Repair and Maintenance	-	778,200	778,200	795,952	795,952	795,952
511000	Personal Emoluments	-	619,400	619,400	610,966	610,966	610,966
512000	Social Contributions	-	74,800	74,800	72,285	72,285	72,285
521000	Rent	-	-	-	600	600	600
522000	Utilities	-	-	-	65,000	65,000	65,000
523000	Supplies	-	12,000	12,000	10,700	10,700	10,700
524000	Repairs and Maintenance (Minor)	-	72,000	72,000	35,000	35,000	35,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	600	600	600
529000	Entertainment	-	-	-	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	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		7,752,830	7,972,200	7,972,200	7,094,200	7,094,200	7,094,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	7
Technical/Service Delivery	99
Administrative Support	15
Non-Established	102
TOTAL PROGRAMME STAFFING	223

STAFFING RESOURCES

ESTABLISHED

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

Engineering and Roads

3	Deputy Director of Public Works	1	Traffic Maintenance Supervisor
8	Civil Engineer I/II/III	1	Building Foreman
4	Project Manager I/II/III	1	Trainee Surveyor
1	Senior Accounts Officer	1	Trainee Technician
2	Assistant Engineer	1	Superintendent (Anegada)
1	Structural Engineer	1	Assistant Roads Officer
1	Graduate Land Surveyor	6	Roads Foreman
3	Quantity Surveyor I/II/III	2	Technician I/II/III
2	Surveyor I/II/III	1	Senior Planning Officer
1	Superintendent (Virgin Gorda)	1	Roads Officer

Design and Building

4	Architect I/II/III	3	Technician I/II/III
1	Building Inspector Supervisor	1	CAD Technician I
1	Building Supervisor	1	Trainee Draughtsman
2	Building Inspector I/II		
1	Clerk of Works		

Administration and Accounts

1	Human Resources Manager	1	Secretary I/II
1	Senior Administrative Officer	1	Human Resources Assistant
1	Accounts Supervisor I/II	1	Senior Executive Officer
1	Administrative Officer	1	Assistant Accounts Officer
1	Senior Accounts Officer	2	Executive Officer
1	Procurement Officer	1	Human Resources Clerk I/II/III
2	Accounts Officer I/II	8	Office Generalist I/II/III

Workshops and Stores

1	Workshop Manager	1	Paver Assistant
1	Workshop Foremen	1	Electrician I/II
5	Mechanic I/II	1	Carpenter I/II
1	Senior Storekeeper	6	Labourer I/II
2	Store Clerk	3	Chargehand
4	Maintenance Officer I/II	1	Mason
9	Heavy Equipment Operator I/II/III	1	Plumber
1	Bodyman/Welder	1	Senior Laboratory Technician Supervisor
1	Plumbing Inspector	1	Engineer Technician I/II/III

STAFFING RESOURCES

NON-ESTABLISHED

1	Building Foreman	1	Office Generalist I
3	Chargehand	20	Labourer I/II
1	Assistant Mechanic	4	Office Generalist I/II/III
5	Mechanic	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	3	Trainee Technician
1	Tool Storeman	1	Air-condition Repairman
1	Store Clerk	4	Mechanic Helper
3	Office Cleaner	15	Heavy Equipment Operator I/II/III
1	Groundsman	2	Assistant Maintenance Worker
2	Trainee Engineer	1	Assistant Compressor Operator
1	Maintenance Worker	2	Engineering Laboratory Technician I/II
1	Asphalt Plant Supervisor		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Telephone Services Management

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government of the Virgin Islands.

SUBPROGRAMMES:

1 Telephone Services Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016	ACHIEVEMENTS/PROGRESS 2016
Implement a public service paging system by implementing Informacast Paging by August 2016.	Awaiting funding - still achievable
Ensure that telephone technicians are CCNA certified by providing the training and subsequent testing for technical staff by June 2017.	Awaiting funding - still achievable
Gain acceptance to install and monitor Alarm and Security Systems protection services by centralizing through TSMU all protection services by December 2016.	The necessary steps are being taken to ensure implementation in 2017
Re-establish an interconnection access system between Statutory Bodies and Central Government Switchboard by creating interconnection between the current systems by December 2016.	The necessary steps are being taken to ensure implementation in 2017
Audit all Government agencies utility bills to ensure only products and services rendered to the Government are invoiced by the utility providers.	This initiative have been achieved

KEY PROGRAMME STRATEGIES FOR 2017 (Aimed at improving programme performance; Should answer what, how, and when)

Implement a public service paging system by implementing Informacast Paging by August 2017.

Ensure that telephone technicians are CCNA certified by providing the training and subsequent testing for technical staff by June 2015

Gain acceptance to install and monitor Alarm and Security Systems protection services by centralizing through TSMU all protection services by December 2017.

Re-establish an interconnection access system between Statutory Bodies and Central Government Switchboard by creating interconnection between the current systems by September 2017.

Audit all Government agencies' utility bills to ensure only products and services rendered to the Government are invoiced by the utility providers.

KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Pagers	-	50	50	75	75	75
Number of Buildings monitored	-	35	35	35	35	35
Number of Connections	-	10	10	10	10	10
Number of faults reported	1,700	500	500	350	350	350
Number of incoming calls	242,000	225,000	225,000	200,000	200,000	200,000
Number of mobile and landline telephone bills audited	7,200	7,200	7,200	7,200	7,200	7,200
Number of pieces of mail processed	13,200	15,000	15,000	15,000	15,000	15,000
KEY PERFORMANCE INDICATORS	2015 Actual	2016 Planned	2016 Revised	2017 Estimate	2018 Estimate	2019 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

Percentage of Government employees receiving pagers

Average time to resolve faults (hours)

Average number of rings before incoming calls are answered

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	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27634206	Telephone Services Management	808,371	845,000	845,000	916,600	916,600	916,600
511000	Personal Emoluments	509,097	488,200	488,161	579,149	579,149	579,149
512000	Social Contributions	53,739	55,400	55,775	65,801	65,801	65,801
521000	Rent	872	3,000	2,600	500	500	500
522000	Utilities	175,436	184,700	184,700	159,350	159,350	159,350
523000	Supplies	57,625	83,400	79,400	79,000	79,000	79,000
524000	Repairs and Maintenance (Minor)	5,875	2,800	6,864	6,900	6,900	6,900
525000	Travel	440	2,200	2,200	2,200	2,200	2,200
526000	Training	-	3,600	3,600	3,600	3,600	3,600
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,953	21,500	21,500	19,900	19,900	19,900
529000	Entertainment	1,331	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	3	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		808,371	845,000	845,000	916,600	916,600	916,600

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2763 Telephone Services Management

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government

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

STAFFING RESOURCES

ESTABLISHED

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

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

41003099 Pensions and Gratuities

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
	Pensions and Gratuities	16,573,551	15,000,000	-	17,570,000	17,570,000	17,570,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	5,401,732	4,600,000	-	4,620,000	4,620,000	4,620,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	11,171,819	10,400,000	-	12,950,000	12,950,000	12,950,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		16,573,551	15,000,000	-	17,570,000	17,570,000	17,570,000

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

4200 Miscellaneous

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015 Actual Exp	2016 Approved Budget	2016 Estimated Exp	2017 Budget Estimates	2018 Budget Estimates	2019 Budget Estimates
4200 Miscellaneous		5,753,862	3,371,700	-	-	-	-
511000	Personal Emoluments	2,550	1,470,000	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	23,530	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	2,069	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	47,133	45,000	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	182,419	355,000	-	-	-	-
529000	Entertainment	15,845	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	25,000	-	-	-	-
562000	Employer Social Benefits	-	17,000	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	1,012,280	-	-	-	-	-
573000	Other Expenses	4,468,037	1,459,700	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,753,862	3,371,700	-	-	-	-

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

43003103 Public Debt

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
4300 Public Debt		4,459,281	4,664,500	4,308,704	6,016,200	5,828,875	5,353,600
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	26,000	26,000	170,400	575,250	83,300	53,300
529000	Entertainment	-	-	-	-	-	-
530000	Interest	4,433,281	4,638,500	4,138,304	5,440,950	5,745,575	5,300,300
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,459,281	4,664,500	4,308,704	6,016,200	5,828,875	5,353,600

Principal

211000 Domestic Liabilities		8,322,204	9,172,300	13,322,204	11,147,800	11,424,300	12,510,550
211214	Road Improvement and Maintenance Project	-	-	-	-	-	-
211215	New Airport Terminal GBVI/BVISSB	298,000	298,000	298,000	223,500	-	-
211216	Road Improvement and Infrastructure Development	607,537	607,600	607,537	607,600	607,600	607,600
211217	New Peebles Hospital SSB	2,916,667	2,916,700	2,916,667	2,916,700	2,916,700	2,916,700
211218	New Peebles Hospital BP	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
211219	New Peebles Hospital Bridging Loan SSB	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
211220	New Peebles Hospital & Sewerage FCIB	-	850,000	-	1,700,000	1,800,000	1,900,000
	New Peebles Hospital & Sewerage FCIB (Disbursements)	(11,700,000)	-	-	-	-	-
211221	Construction and Reconstruction of Raods GBVI/SSB	-	-	-	1,200,000	1,600,000	1,600,000
	Construction and Reconstruction of Raods GBVI/SSB (Disbu	(8,538,827)	-	(3,549,032)	(3,912,141)	-	-
211222	Line of Credit GBVI/FCIBC	-	-	5,000,000	-	-	-
	Line of Credit GBVI/FCIBC (Disbursements)	-	-	(5,000,000)	(5,000,000)	-	-
	Local Infrastructure Loan (Principal)	-	-	-	-	-	986,250
	Local Infrastructure Loan (Disbursements)	-	-	-	(10,000,000)	(3,150,000)	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
212000 Foreign Liabilities		2,608,490	3,311,700	2,559,428	3,635,500	2,994,800	3,150,900
212210	Fort Hill Water Project	12,622	15,300	12,642	15,700	15,700	15,700
212211	East End Water Project	26,701	32,200	26,678	33,200	33,200	33,200
212212	Hurricane Rehabilitation Sea Defense	55,899	55,900	55,899	55,900	55,900	55,900
212213	Virgin Gorda/ Tortola Water Supply	74,286	90,600	75,066	93,500	93,500	93,500
212216	New Airport Runway CDB	2,072,978	2,073,000	2,072,978	2,073,000	788,400	438,200
212217	Supply of Greenhouses Deutsche Bank	215,528	-	-	-	300,000	300,000
	Supply of Greenhouses Deutsche Bank (Disbursements)	-	-	-	(1,500,000)	-	-
212218	Natural Disaster Mgmt Infrastructure Rehab CDB	-	653,000	-	979,500	1,306,000	1,306,000
	Natural Disaster Mgmt Infrastructure Rehab CDB (Disbursements)	(1,475,136)	-	(3,227,564)	(4,414,700)	(4,414,700)	-
212219	Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB	150,476	391,700	316,165	384,700	402,100	408,400
	Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB (Disbursements)	(2,195,083)	-	(723,675)	(625,204)	-	-
212220	CDB Infrastructure Loan	-	-	-	-	-	500,000
	CDB Infrastructure Loan (Disbursements)	-	-	-	(5,000,000)	(1,000,000)	(4,000,000)
		10,930,694	12,484,000	15,881,632	14,783,300	14,419,100	15,661,450
DISBURSEMENTS		(23,909,046)	-	(12,500,271)	(30,452,045)	(8,564,700)	(4,000,000)
PROGRAMME EXPENDITURE - RECURRENT		15,389,975	17,148,500	20,190,337	20,799,500	20,247,975	21,015,050

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

44003102 Funds Contribution

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
RECURRENT							
	Contribution to the Development Fund	-	18,915,000	-	12,130,000	19,030,000	17,030,000
	Contribution to the Pension Fund	-	-	-	-	-	-
	Contribution to the Reserve Fund	15,000,000	15,000,000	-	12,500,000	3,000,000	3,000,000
	Contribution to the TVET Fund	-	100	-	-	-	-
	Contribution to the Emergency/Disaster Fund	-	-	-	-	-	-
	Contribution to the Contingencies Fund	-	-	-	-	-	-
	Contribution to the Repairs and Renewal Fund	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		15,000,000	33,915,100	-	24,630,000	22,030,000	20,030,000

ESTIMATES OF CAPITAL EXPENDITURE

**SUMMARY OF EXPENDITURE
2017 - 2019 CAPITAL ESTIMATES**

CAPITAL ACQUISITIONS

		FINANCIAL RESOURCES					
Head	Details of Expenditure	2015 Actual Exp	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
Locally Funded							
	Constitutionally Established Departments	24,275	-	149,578	-	-	-
	Deputy Governor	134,991	25,230	512,817	237,000	-	-
	Premier's Office	363,874	695,000	131,670	-	-	-
	Ministry of Finance	482,203	358,200	826,412	1,676,500	-	-
	Ministry of Natural Resources and Labour	70,675	-	32,111	-	-	-
	Ministry of Education and Culture	158,455	-	-	438,000	-	-
	Ministry of Health and Social Development	316,036	-	332,688	950,000	300,000	300,000
	Ministry of Communications and Works	49,685	425,200	385,832	695,000	-	-
Total Capital Acquisitions		1,600,193	1,503,630	2,371,107	3,996,500	300,000	300,000

DEVELOPMENT PROJECTS

		FINANCIAL RESOURCES					
Head	Details of Expenditure	2015 Actual Exp	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
Loan Funded							
	Ministry of Natural Resources and Labour	-	1,500,000	-	1,500,000	-	-
	Ministry of Education and Culture	-	1,850,000	-	5,000,000	4,000,000	4,000,000
	Ministry of Health and Social Development	2,837,189	-	338,593	3,000,000	-	-
	Ministry of Communications and Works	11,092,445	19,600,000	7,492,492	19,074,000	6,350,000	3,000,000
Total Loan Funded		13,929,634	22,950,000	7,831,085	28,574,000	10,350,000	7,000,000
Other Funded							
TNIF Funded							
	Ministry of Communications and Works	-	-	-	-	-	-
Total Other Funded		-	-	-	-	-	-
Locally Funded							
	Deputy Governor's Office	60,538	550,000	521,521	1,200,000	1,900,000	3,100,000
	Premier's Office	2,147,968	700,000	491,413	316,000	650,000	400,000
	Ministry of Finance	-	-	-	450,000	-	-
	Ministry of Natural Resources and Labour	1,861,860	3,050,000	1,501,638	2,560,000	1,800,000	2,600,000
	Ministry of Education and Culture	3,249,199	3,000,000	2,108,936	2,453,000	2,650,000	1,250,000
	Ministry of Health and Social Development	3,959,248	5,100,000	1,917,235	3,750,000	3,950,000	1,750,000
	Ministry of Communications and Works	6,069,855	5,815,000	2,165,536	2,470,000	4,400,000	4,400,000
	Miscellaneous	1,391,390	700,000	698,253	830,000	530,000	730,000
Total Local Funded		18,740,058	18,915,000	9,404,531	14,029,000	15,880,000	14,230,000
Total Development Projects		32,669,692	41,865,000	17,235,616	42,603,000	26,230,000	21,230,000

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015 Actual Exp	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
CAPITAL ACQUISITIONS							
1101	House of Assembly						
111220	Improvements to Non-Residential Building	-	-	69,933	-	-	-
112410	Purchase/Sale Photocopier	24,275	-	53,150	-	-	-
1303	Public Prosecutions						
112410	Purchase/Sale Photocopier	-	-	26,495	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		24,275	-	149,578	-	-	-

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015 Actual Exp	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
CAPITAL ACQUISITIONS							
2109	Deputy Governor						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	36,596	-	-	-	-	-
112410	Purchase/Sale Photocopier	20,920	-	-	-	-	-
112810	Purchase/Sale Other Machinery	-	-	30,625	-	-	-
2113	Supreme Court						
112410	Purchase/Sale Photocopier	-	25,230	18,874	-	-	-
2115	Magistracy						
112410	Purchase/Sale Photocopier	-	-	25,230	-	-	-
2117	Attorney General's Chambers						
112110	Purchase/Sale Motor Vehicles	-	-	21,960	-	-	-
2118	Police						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	61,500	-	329,276	212,000	-	-
112320	Maintenance of Boats/Vessels	-	-	86,852	-	-	-
112410	Purchase/Sale Photocopier	15,975	-	-	-	-	-
112510	Purchase/Sale of Computers	-	-	-	25,000	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		134,991	25,230	512,817	237,000	-	-
DEVELOPMENT PROJECTS							
	Locally Funded						
3210100	Police Infrastructure and Development	60,538	-	-	150,000	300,000	1,000,000
3210300	Governor's Group Development Projects						
	<i>3210301 Archives Repository</i>	-	-	-	-	300,000	750,000
	<i>3210302 Renovations to Government Properti</i>	-	-	-	100,000	300,000	100,000
	<i>3210303 Civil Registry/Passport Office Config</i>	-	550,000	521,521	300,000	-	-
	<i>3210304 National Emergency Operations Cent</i>	-	-	-	-	1,000,000	1,250,000
	<i>3210305 Supreme Court Office Configuration</i>	-	-	-	650,000	-	-
	Total Locally Funded	60,538	550,000	521,521	1,200,000	1,900,000	3,100,000
PROGRAMME EXPENDITURE - DEVELOPMENT PROJEC		60,538	550,000	521,521	1,200,000	1,900,000	3,100,000

BUDGET HEAD: 322 PREMIER'S OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
CAPITAL ACQUISITIONS							
2220	Premier's Office						
111000	Buildings and Structures						
111220	Improvements to Non-Residential Buildings	88,363	570,000	-	-	-	-
112810	Purchase/Sale Other Machinery	-	-	-	-	-	-
22204094	Financial Services Delivery Unit						
111000	Buildings and Structures						
111220	Improvements to Non-Residential Buildings	40,902	-	-	-	-	-
112610	Purchase/Sale of Furniture	60,153	-	-	-	-	-
112810	Purchase/Sale Other Machinery	40,000	-	-	-	-	-
2221	BVI Shipping Registry						
112000	Machinery and Equipment						
111220	Improvements to Non-Residential Buildings	17,190	-	-	-	-	-
2223	Immigration						
112810	Purchase/Sale Other Machinery	19,000	-	-	-	-	-
2226	Trade, Investment, Promotion and Consumer Affairs						
111220	Improvements to Non-Residential Buildings	-	100,000	106,675	-	-	-
112110	Purchase/Sale Motor Vehicles	-	25,000	24,995	-	-	-
2225	Town and Country Planning						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	-	-	-	-	-	-
2227	BVI International Finance Center						
112000	Machinery and Equipment						
112610	Purchase/Sale of Furniture	98,266	-	-	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		363,874	695,000	131,670	-	-	-

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
DEVELOPMENT PROJECTS							
	Locally Funded						
3220100	Queen Elizabeth II Park	1,054,224	150,000	202,155	-	-	-
3220300	Tourism Infrastructure Development	-	400,000	224,974	250,000	400,000	400,000
3220500	Premier's Development Projects	74,076	-	-	-	-	-
	<i>3220503</i> Greenland Stadium	1,019,669	150,000	64,283	66,000	-	-
	<i>3220504</i> Anegada's Visitors Centre	-	-	-	-	250,000	-
	Total Locally Funded	2,147,968	700,000	491,413	316,000	650,000	400,000
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		2,147,968	700,000	491,413	316,000	650,000	400,000

BUDGET HEAD: 323 MINISTRY OF FINANCE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
CAPITAL ACQUISITIONS							
2329	Ministry of Finance						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	135,572	-	18,500	-	-	-
112320	Maintenance of Boats/Vessels	67,200	-	-	-	-	-
112410	Purchase/Sale of Photocopiers	25,570	-	-	-	-	-
112610	Purchase/Sale of Furniture	-	-	-	100,000	-	-
112810	Purchase/Sale Other Machinery	-	-	78,450	-	-	-
2330	Customs						
112310	Purchase/Sale of Boats/Vessels	-	250,000	319,305	69,400	-	-
112410	Purchase/Sale of Photocopiers	-	35,000	35,000	-	-	-
114320	Software	-	-	-	400,000	-	-
112610	Purchase/Sale of Furniture	-	73,200	73,118	-	-	-
2331	Inland Revenue						
112510	Purchase/Sale of Computers	-	-	15,341	-	-	-
2332	Internal Audit						
112810	Purchase/Sale Other Machinery	-	-	-	70,000	-	-
2333	Post Office						
112110	Purchase/Sale Motor Vehicles	-	-	32,600	-	-	-
112810	Purchase/Sale Other Machinery	133,161	-	-	-	-	-
2334	Treasury						
112610	Purchase/Sale of Furniture	-	-	-	100,000	-	-
2335	Department of Information Technology						
23353001	DoIT - Computerization						
112510	Purchase/Sale of Computers	120,700	-	254,098	200,000	-	-
112710	Purchase/Sale of Plant/Machinery	-	-	-	255,000	-	-
114300	Other Fixed Asset						
114320	Software	-	-	-	412,100	-	-
2372	International Tax Authority						
112110	Purchase/Sale Motor Vehicles	-	-	-	35,000	-	-
112410	Purchase/Sale of Photocopiers	-	-	-	35,000	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		482,203	358,200	826,412	1,676,500	-	-

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
Locally Funded							
3230200	Post Office Infrastructure Development (Local)	-	-	-	-	-	-
3230300	Customs Infrastructure Development (Local)	-	-	-	-	-	-
3230400	Treasury Infrastructure Development (Local)	-	-	-	450,000	-	-
Total Local Funded		-	-	-	450,000	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJEC		-	-	-	450,000	-	-

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES AND LABOUR

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
CAPITAL ACQUISITIONS							
2437	Agriculture						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	46,500	-	32,111	-	-	-
2440	Labour						
112000	Machinery and Equipment						
112410	Purchase/Sale of Photocopiers	24,175	-	-	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		70,675	-	32,111	-	-	-

DEVELOPMENT PROJECTS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
Loan Funded							
3240700	Greenhouse (Loan)	-	1,500,000	-	1,500,000	-	-
Total Loan Funded		-	1,500,000	-	1,500,000	-	-

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
Locally Funded							
3240200	Brandywine Bay Beach Development	-	400,000	415,452	500,000	300,000	300,000
3240400	Agriculture Infrastructure Development	-	-	-	-	-	-
	<i>3240401 Greenhouses</i>	-	500,000	45,000	100,000	-	-
3240500	Fishing Industry Development	-	-	-	-	-	-
	<i>3240501 Fisheries Project Anegada</i>	-	-	-	-	-	-
3240600	MNR&L Development Projects	-	-	-	300,000	300,000	300,000
	<i>3240601 East End/Fat Hog's Bay Harbour Dev</i>	882,672	650,000	622,500	200,000	500,000	1,500,000
	<i>3240603 TB Lettsome International Airport (L</i>	38,400	750,000	190,034	400,000	300,000	300,000
	<i>3240604 Special Projects</i>	588,272	500,000	199,701	-	-	-
	<i>3240605 Beach Development</i>	352,517	-	-	100,000	200,000	-
	<i>3240607 Baugher's Bay Rehabilitation Project</i>	-	250,000	28,951	200,000	-	-
	<i>3240608 Road Infrastructure (Land Subdivision)</i>	-	-	-	150,000	200,000	200,000
	<i>3240609 Cane Garden Bay Dinghy Dock</i>	-	-	-	150,000	-	-
	<i>3240610 Photogrammetric Mapping</i>	-	-	-	160,000	-	-
	<i>3240611 Brewer's Bay Bathroom Facility</i>	-	-	-	100,000	-	-
	<i>3240612 Long Bay, Beef Island Bathroom Facil</i>	-	-	-	100,000	-	-
	<i>3240613 Smuggler's Cove Bathroom Facility</i>	-	-	-	100,000	-	-
Total Local Funded		1,861,860	3,050,000	1,501,638	2,560,000	1,800,000	2,600,000
PROGRAMME EXPENDITURE - DEVELOPMENT PROJEC		1,861,860	4,550,000	1,501,638	4,060,000	1,800,000	2,600,000

BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
CAPITAL ACQUISITIONS							
2543	Ministry of Education and Culture						
112410	Purchase/Sale of Photocopiers	24,275	-	-	35,000	-	-
25434001	General Administration						
112610	Purchase/Sale of Furniture	52,218	-	-	-	-	-
2544	Department of Youth Affairs						
112410	Purchase/Sale of Photocopiers	-	-	-	18,000	-	-
2546	Pre-Primary and Primary Education						
112610	Purchase/Sale of Furniture	-	-	-	150,000	-	-
2548	Secondary Schools						
112110	Purchase/Sale Motor Vehicles	81,962	-	-	-	-	-
112610	Purchase/Sale of Furniture	-	-	-	200,000	-	-
2551	Prison						
112110	Purchase/Sale Motor Vehicles	-	-	-	35,000	-	-
PROGR. EXP. - CAPITAL ACQUISITIONS		158,455	-	-	438,000	-	-

DEVELOPMENT PROJECTS

Loan Funded							
3250600	Elmore Stouitt High School (Loan)	-	1,850,000	-	5,000,000	4,000,000	4,000,000
Total Loan Funded		-	1,850,000	-	5,000,000	4,000,000	4,000,000

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
DEVELOPMENT PROJECTS							
Locally Funded							
3250100	Schools Rehabilitation and Design	415	500,000	473,276	423,000	400,000	500,000
	<i>3250101 Technical Vocational School</i>	-	-	-	-	-	-
	<i>3250102 Secondary Schools</i>	1,257,920	2,000,000	1,300,060	1,000,000	1,000,000	-
3250400	ME&C Development Projects	1,370,929	-	84,074	-	-	-
	<i>3250402 Territorial Basketball Courts</i>	435,603	-	-	-	250,000	250,000
	<i>3250405 Recreation Grounds</i>	184,332	-	-	-	-	-
	<i>3250406 Sports Facilities</i>	-	500,000	251,527	-	-	-
	<i>3250407 Diamond Estate Basketball Court</i>	-	-	-	75,000	-	-
	<i>3250408 Lower Estate Basketball Court</i>	-	-	-	55,000	-	-
	<i>3250409 Huntum's Ghut Basketball Court</i>	-	-	-	100,000	-	-
	<i>3250410 Greenland Basketball Court</i>	-	-	-	20,000	-	-
	<i>3250411 Road Town Band Stand Restoration I</i>	-	-	-	55,000	-	-
3250500	Her Majesty's Prison Expansion	-	-	-	200,000	-	-
3250700	National Library	-	-	-	525,000	1,000,000	500,000
Total Locally Funded		3,249,199	3,000,000	2,108,936	2,453,000	2,650,000	1,250,000
PROGRAMME EXPENDITURE - CAPITAL		3,407,654	4,850,000	2,108,936	7,891,000	6,650,000	5,250,000

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015 Actual Exp	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
CAPITAL ACQUISITIONS							
2652	Ministry of Health and Social Development						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	-	-	85,825	-	-	-
112410	Purchase/Sale of Photocopiers	-	-	-	-	-	-
112610	Purchase/Sale of Furniture	69,173	-	-	150,000	300,000	300,000
112710	Plant and Heavy Machinery	246,863	-	246,863	-	-	-
112810	Purchase/Sale Other Machinery	-	-	-	800,000	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		316,036	-	332,688	950,000	300,000	300,000
DEVELOPMENT PROJECTS							
Loan Funded							
3260100	New Hospital (Loan)	2,837,189	-	338,593	-	-	-
	<i>3260101</i> New Hospital Health System/Accredi	-	-	-	3,000,000	-	-
Total Loan Funded		2,837,189	-	338,593	3,000,000	-	-
Locally Funded							
3260200	New Hospital (Local)	2,100,346	-	38,272	-	700,000	500,000
3260300	Adina Donovan Home	-	-	-	-	-	-
3260600	Social Housing	36,898	-	-	-	-	-
3260700	MHSD Development Projects	330,575	-	139,217	350,000	-	-
	<i>3260702</i> Iris O'Neal Clinic	1,301,306	2,600,000	1,416,484	3,000,000	2,000,000	-
	<i>3260704</i> Scrubber System for Incinerator	-	750,000	-	-	-	-
	<i>3260705</i> 911 Emergency Response System	190,122	500,000	323,262	400,000	500,000	500,000
	<i>3260706</i> Capoons Bay Clinic	-	600,000	-	-	375,000	375,000
	<i>3260707</i> East End / Long Look Clinic	-	650,000	-	-	375,000	375,000
Total Locally Funded		3,959,248	5,100,000	1,917,235	3,750,000	3,950,000	1,750,000
PROGRAMME EXPENDITURE - CAPITAL		7,112,473	5,100,000	2,588,515	7,700,000	4,250,000	2,050,000

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

		FINANCIAL RESOURCES					
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
CAPITAL ACQUISITIONS							
2756	Ministry of Communications and Works						
112710	Purchase/ Sale Plant/Machinery	49,685	285,000	-	-	-	-
2757	Facilities Management						
111420	Maintenance Other Structures	-	-	35,000	-	-	-
112710	Purchase/ Sale Plant/Machinery	-	-	71,250	170,000	-	-
2760	Water and Sewerage						
112110	Purchase/Sale Motor Vehicles	-	-	134,300	-	-	-
112710	Purchase/ Sale Plant/Machinery	-	140,200	-	250,000	-	-
2761	Department of Motor Vehicles						
112110	Purchase/Sale Motor Vehicles	-	-	-	25,000	-	-
2762	Public Works Department						
111410	Construction Other Structure	-	-	81,499	-	-	-
112710	Purchase/ Sale Plant/Machinery	-	-	-	250,000	-	-
112810	Purchase/Sale Other Machinery	-	-	63,783	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		49,685	425,200	385,832	695,000	-	-
DEVELOPMENT PROJECTS							
Loan Funded							
3270100	National Sewerage Project (Loan)	621,566	2,000,000	1,466	4,374,000	2,000,000	2,000,000
	<i>3270101 National Sewerage Project - EE/LL</i>	1,027,317	-	1,634,514	-	-	-
	<i>3270102 National Sewerage Project - Road To</i>	374,290	-	482,551	-	-	-
3270200	CDB Infrastructure Project (Loan)	586	9,000,000	7,769	4,700,000	-	-
3270900	Ferry Dock Development						
	<i>3270901 Road Town Dock Development (Loa</i>	-	-	-	-	-	-
	<i>3270902 Virgin Gorda Dock Development (Lo</i>	-	-	-	-	-	-
	<i>3270910 West End Dock Development (Loan)</i>	-	-	-	-	-	-
3271300	Road Infrastructure (Loan)	8,095,863	8,000,000	4,606,993	5,500,000	-	-
3271400	Water Network Improvement (Loan)	972,824	600,000	759,200	1,000,000	1,850,000	1,000,000
3271500	City Development (Loan)	-	-	-	1,000,000	-	-
3271600	Road Rehabilitation (Loan)	-	-	-	2,500,000	2,500,000	-
Total Loan Funded		11,092,445	19,600,000	7,492,492	19,074,000	6,350,000	3,000,000
Other Funded							
Funded from Carry Forward Balances							
3270300	National Sewerage Project (CFB)	-	-	-	-	-	-
3270400	Road Construction (CFB)	-	-	-	-	-	-
3270500	Civil Works Mitigation (CFB)	-	-	-	-	-	-
TNIF Funded							
3270600	Road Construction (TNIF)	-	-	-	-	-	-
3270700	Road Infrastructure (TNIF)						
	<i>3270701 Road Infrastructure - Local Compone</i>	-	-	-	-	-	-
	<i>3270702 Road Infrastructure - All Other Wor</i>	-	-	-	-	-	-
Total Other Funded		-	-	-	-	-	-

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015	2016	2016	2017	2018	2019
		Actual Exp	Approved Budget	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
	Locally Funded						
3270800	National Sewerage Project (Local)	-	3,500,000	-	-	-	-
	3270801 National Sewerage Project-EE/LL (Lo	-	-	-	-	-	-
	3270802 National Sewerage Project - Road To	-	-	-	120,000	2,000,000	2,000,000
3271000	Ferry Dock Development (Local)			-			
	3271001 Road Town Ferry Dock Developmem	-	-	-	-	-	-
	3271002 Virgin Gorda Dock Development (Lo	-	-	-	-	-	-
3271100	Water Network Improvement	-	-	-	-	-	-
3271200	Road Infrastructure	73,071	-	55,776	250,000	-	-
3271900	Civil Works Mitigation	1,483,379	-	-	-	-	-
	3271901 Civil Works District 1	195,955	100,000	53,092	-	200,000	200,000
	3271902 Civil Works District 2	193,822	200,000	201,017	100,000	200,000	200,000
	3271903 Civil Works District 3	213,475	100,000	106,906	50,000	200,000	200,000
	3271904 Civil Works District 4	192,034	200,000	162,922	100,000	200,000	200,000
	3271905 Civil Works District 5	186,612	200,000	193,845	100,000	200,000	200,000
	3271906 Civil Works District 6	190,106	200,000	206,450	100,000	200,000	200,000
	3271907 Civil Works District 7	128,182	200,000	149,103	100,000	200,000	200,000
	3271908 Civil Works District 8	209,678	200,000	199,456	100,000	200,000	200,000
	3271909 Civil Works District 9	26,945	200,000	113,990	100,000	200,000	200,000
3272000	MC&W Development Projects	2,976,598	715,000	722,979	350,000	600,000	600,000
	3272001 Georgy Hill Project	-	-	-	-	-	-
	3272002 Road Town Improvement	-	-	-	-	-	-
	3272004 TSMU Office Configuration	-	-	-	-	-	-
	3272005 Drainage Solution in Apple Bay	-	-	-	100,000	-	-
	3272006 Sea Cow's Bay Road Infrastructure	-	-	-	100,000	-	-
	3272007 Huntums Ghut Bridge	-	-	-	100,000	-	-
	3272008 Mount Healthy Retaining Wall	-	-	-	200,000	-	-
	3272009 Drainage Solution in Stone Haven	-	-	-	200,000	-	-
	3272010 Sherperd's Hill Bypass Road	-	-	-	200,000	-	-
	3272011 Greenland Road	-	-	-	100,000	-	-
	Total Locally Funded	6,069,855	5,815,000	2,165,536	2,470,000	4,400,000	4,400,000
PROGRAMME EXPENDITURE - CAPITAL		17,162,300	25,415,000	9,658,028	21,544,000	10,750,000	7,400,000

BUDGET HEAD: 328 MISCELLANEOUS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2015 Actual Exp	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
DEVELOPMENT PROJECTS							
	Locally Funded						
3280100	CDB Share Capital	70,450	71,000	70,370	71,000	71,000	71,000
3280200	CDB SDF Assessment	158,130	159,000	158,130	159,000	159,000	159,000
3280300	Special Projects	1,162,810	270,000	469,753	400,000	300,000	500,000
	3280301 1st District Projects/Initiatives	-	100,000	-	100,000	-	-
	3280302 3rd District Projects/Initiatives	-	100,000	-	100,000	-	-
	Total Locally Funded	1,391,390	700,000	698,253	830,000	530,000	730,000
PROGRAMME EXPENDITURE - CAPITAL		1,391,390	700,000	698,253	830,000	530,000	730,000

APPENDICES

**CAPITAL EXPENDITURE
NOTES**

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Cost		
		2017	2018	2019
3210100 Police Infrastructure and Development		150,000	300,000	1,000,000
Project Scope	To upgrade and renovate existing infrastructure at the Road Town Police Station			
Project Rationale	The existing infrastructure is in need of repair and there is need for additional office space, holding cells and other components.			
3210300 Deputy Governor's Development Projects				
3210301 Archives Repository		-	300,000	750,000
Project Scope	Construction of a consolidated repository space to house all records and artifacts			
Project Rationale	There is need to consolidate all public records and artifacts into one central location for ease of reference.			
3210302 Renovations to Government Properties		100,000	300,000	100,000
Project Scope	To undertake remedial works to the Anegada Administration Building			
Project Rationale	To renovate the existing Administration Building in Anegada to make it suitable for occupancy.			
3210303 Civil Registry/Passport Office Configuration		300,000	-	-
Project Scope	Outfitting of the Civil Registry & Passport Office space, including installation of internal partitions, furniture, blinds and air conditioning system.			
Project Rationale	Completion of ongoing office configuration works.			
3210304 National Emergency Operations Centre		-	1,000,000	1,250,000
Project Scope	Construction of a new National Emergency Operations Centre.			
Project Rationale	The current building is currently vulnerable to disasters therefore it has become necessary for a new building.			
3210305 Supreme Court Office Configuration		650,000	-	-
Project Scope	Outfitting of two floors of office space including partition walls, furniture and air conditioning			
Project Rationale	The current office space is unsafe and there is need for additional office and court space making it necessary to obtain a bigger space			
Total Cost of Project		1,200,000	1,900,000	3,100,000

BUDGET HEAD: 322 PREMIER'S OFFICE

DEVELOPMENT PROJECTS

		Project Cost		
		2017	2018	2019
3220300 Tourism Infrastructure Development		250,000	400,000	400,000
Project Scope	To construct, renovate and repair all tourism related sites throughout the territory			
Project Rationale	With the increase in cruise passengers there is need to renovate and upgrade all tourist based sites throughout the territory in an effort to enhance the tourist experience			
3220500 Premier's Development Projects				
3220503 Greenland Stadium		66,000	-	-
Project Scope	To construct a wall and sidewalk opposite the Francis Lettsome Primary School and to correct drainage and structural works during the development.			
Project Rationale	Government's contribution to the development of an internationally certified multi purpose stadium and related facilities at Greenland.			
3220504 Anegada's Visitor Centre		-	250,000	-
Project Scope	To construct a centre for visitors to Anegada including bathroom facilities and information desk			
Project Rationale	There is need to provide a facility for visitors to obtain information; await the ferry; and restrooms.			
Total Cost of Projects		316,000	650,000	400,000

BUDGET HEAD: 323 MINISTRY OF FINANCE

DEVELOPMENT PROJECTS

	Project Cost		
	2017	2018	2019
3230400 Treasury Infrastructure Development (Local)	450,000	-	-
Project Scope	Outfitting of office spaces to include demolition of existing space, partition walls, and air conditioning system		
Project Rationale	There is need to expand the services of the Treasury Department to ensure proper financial management and compliance and as such new office spaces are required to house additional staff.		
Total Cost of Projects	450,000	-	-

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES AND LABOUR

DEVELOPMENT PROJECTS

		Project Cost		
		2017	2018	2019
3240700 Greenhouse (Loan)		1,500,000	-	-
Project Scope	To further develop agriculture and improve food security throughout the Territory.			
Project Rationale	Increase food productivity; creation of jobs and economic growth			
Total Cost of Projects		1,500,000	-	-
3240200 Brandywine Beach Bay Development		500,000	300,000	300,000
Project Scope	To further enhance the Territory's tourism product and provide business opportunities			
Project Rationale	Deliver a quality visitor experience; creation of jobs and small enterprises; economic growth; and improved property values.			
3240401 Greenhouses (Local)		100,000	-	-
Project Scope	To further develop agriculture and improve food security throughout the Territory.			
Project Rationale	Increase food productivity; creation of jobs and economic growth			
3240600 MNR&L Development Projects		300,000	300,000	300,000
Project Scope	Computerization of land records.			
Project Rationale	To modernize the land registration system.			
3240601 East End/Fat Hog's Bay Harbour Development		200,000	500,000	1,500,000
Project Scope	To create, maintain and increase business opportunities for entrepreneurs and enhance the tourism product.			
Project Rationale	To develop and strengthen the BVI's Tourism product and to develop a public park for BVI Islanders and Visitors to enjoy.			
3240603 TB Lettsome International Airport (Local)		400,000	300,000	300,000
Project Scope	Ensuring the sustainability of the tourism industry while strengthening of the Territory by increasing global competitiveness.			
Project Rationale	To increase tourism; accessibility and mobility of people; improve the quality of life; and increase airport capacity.			
3240605 Beach Development		100,000	200,000	-
Project Scope	To maintain and enhance the beaches throughout the territory			
Project Rationale	To maintain and strengthen the BVI's Tourism product and to enhance both the tourist and resident experience			
3240607 Baugher's Bay Rehabilitation Project		200,000	-	-
Project Scope	To construct a boat ramp and recreational facilities including gazebos and landscaping			
Project Rationale	To create a recreational facility for residents to enjoy in the area and to provide a location for the launching of boats for persons in the general area			
3240608 Road Infrastructure (Land Subdivision)		150,000	200,000	200,000
Project Scope	To construct road access to land in the territory			
Project Rationale	To provide road access to landholders of recently subdivided lands to facilitate for new home construction			
3240609 Cane Garden Bay Dingy Dock		150,000	-	-
Project Scope	To renovate and upgrade the existing dock at Cane Garden Bay			
Project Rationale	To provide a safe dock for users that can withstand the ground seas throughout the year			

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES AND LABOUR CONT'D

DEVELOPMENT PROJECTS

	Project Cost		
	2017	2018	2019
3240610 Photogrammetric Mapping	160,000	-	-
Project Scope To undertake photogrammetric services for the re-survey works of the Virgin Islands.			
Project Rationale Creation of digital photographic mapping, control data, auto photos and terrain model of the Virgin Islands.			
3240611 Brewer's Bay Bathroom Facility	100,000	-	-
Project Scope To construct a new bathroom facility in the vicinity of the beach and to include a sewerage treatment plant			
Project Rationale To provide a restroom facility for increased tourist to the beach along with residents			
3240612 Long Bay, Beef Island Bathroom Facility	100,000	-	-
Project Scope To construct a new bathroom facility in the vicinity of the beach and to include a sewerage treatment plant			
Project Rationale To provide a restroom facility for residents, for patrons during events, and for visitors			
3240613 Smuggler's Cove Bathroom Facility	100,000	-	-
Project Scope To construct a bathroom facility for beachgoers			
Project Rationale To provide restrooms, parking and staging areas in keeping with an overall enhancement of tourist related sites.			
Total Cost of Projects	2,562,017	1,802,018	2,602,019

BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

DEVELOPMENT PROJECTS

		Project Cost		
		2017	2018	2019
3250600 Elmore Stoutt High School (Loan)		5,000,000	4,000,000	4,000,000
Project Scope	To construct a multipurpose auditorium and cafeteria complex along with classroom and support buildings.			
Project Rationale	To provide a division of the Elmore Stoutt High School campus into two campuses for Junior and Secondary Division			
Total Cost of Projects		5,000,000	4,000,000	4,000,000
3250100 Schools Rehabilitation and Design		423,000	400,000	500,000
Project Scope	Renovations, continued maintenance and other projects within the Public Schools system.			
Project Rationale	To provide a healthy learning environment for faculty and students in the Territory.			
3250102 Secondary Schools		1,000,000	1,000,000	-
Project Scope	For the purchasing of additional classrooms; the separation of campus and the completion of the perimeter fence.			
Project Rationale	To provide a safe, secure and strong learning atmosphere for principal, staff and students.			
3250400 Ministry of Education and Culture Development Projects				
3250402 Territorial Basketball Court		-	250,000	250,000
Project Scope	To repair and renovate other recreational facilities throughout the territory			
Project Rationale	To provide funding for the maintenance and upgrade of recreational facilities			
3250407 Diamond Estate Basketball Court		75,000	-	-
Project Scope	To complete the Diamond Estate Basketball court			
Project Rationale	The basketball court is near to completion and require this final allotment of funding			
3250408 Lower Estate Basketball Court		55,000	-	-
Project Scope	To upgrade the basketball court including refurbishing the bleachers and resurfacing the court			
Project Rationale	The basketball court is in need of repair and upgrade and for enhancement of the general area			
3250409 Huntum's Ghut Basketball Court		100,000	-	-
Project Scope	To complete the Huntum's Ghut Basketball court			
Project Rationale	The basketball court and surrounding area is near to completion and require this final			
3250410 Greenland Basketball Court		20,000	-	-
Project Scope	To repair the existing basketball court at Greenland			
Project Rationale	The basketball court was completed several years ago but is now in need of repair and maintenance			

BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE CONT'D

DEVELOPMENT PROJECTS

3250411 Road Town Band Stand Restoration Project	55,000	-	-
Project Scope	To undertake remedial works at the Road Town Band Stand		
Project Rationale	To provide renovation works at the Road Town Band Stand including landscaping		
3250500 Her Majesty's Prison Expansion	200,000	-	-
Project Scope	To undertake remedial works at the Her Majesty's Prison		
Project Rationale	To provide remedial and renovation works at HMP in keeping with international standards		
3250700 National Library	525,000	1,000,000	500,000
Project Scope	To cover the complete configuration and fit out of the former Clarence Thomas facility at Pasea Estate to house all services and units of the Library.		
Project Rationale	To relocate the Road Town library from its present location to better serve the territory in a larger, open, and accessible environment for all ages.		
Total Cost of Projects	<u>2,453,000</u>	<u>2,650,000</u>	<u>1,250,000</u>

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2017	2018	2019
3260101 New Hospital Health System/Accreditation (Loan)		3,000,000	-	-
Project Scope	To upgrade the existing health information system and to move the hospital towards obtaining accreditation			
Project Rationale	The existing health information system does not serve the current needs of Peebles Hospital and requires an upgrade; also there are outfitting works required to position the hospital for accreditation			
Total Cost of Projects		<u>3,000,000</u>	<u>-</u>	<u>-</u>
3260200 New Hospital (Local)		-	700,000	500,000
Project Scope	To cover ongoing upgrades and reprogramming of space at the Old Peebles Hospital location			
Project Rationale	With the opening of the New Peebles Hospital, there is need to utilize the vacated space for other health care services at the Old Peebles Hospital			
3260700 Ministry of Health and Social Development Projects				
Project Scope	To cover renovations to Community Centers and Clinics	350,000	-	-
Project Rationale				
3260702 Nurse Iris O'Neal Clinic		3,000,000	2,000,000	-
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		400,000	500,000	500,000
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		-	375,000	375,000
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		-	375,000	375,000
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			
Total Cost of Projects		<u>3,750,000</u>	<u>3,950,000</u>	<u>1,750,000</u>

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

DEVELOPMENT PROJECTS	Project Cost		
	2017	2018	2019
3270100 National Sewerage Project (Loan)			
Project Scope To continue developing an integrated sewerage system on the island of Tortola spanning from Road Town to East End, Long Look which would include: Sewerage collection transmission, treatment and disposal system.	4,374,000	2,000,000	2,000,000
Project Rationale Residents and business owners will be able to dispose of sewerage.			
3270200 CDB Infrastructure Project (Loan)	4,700,000	-	-
Project Scope Rehabilitation of infrastructure damaged as a result of Tropical Storm Otto. Also includes drainage assessment.			
Project Rationale To eliminate or reduce adverse effects of the impacts associated with heavy rainfalls.			
3271300 Road Infrastructure (Loan)	5,500,000	-	-
Project Scope To upgrade the Territory's roads and infrastructure.			
Project Rationale To provide safe road ways for residence and visitors.			
3271400 Water Network Improvement (Loan)	1,000,000	1,850,000	1,000,000
Project Scope To upgrade and expand the water network distribution systems throughout the Territory.			
Project Rationale To provide clean and reliable portable water to the entire Territory.			
3271500 City Development (Loan)	1,000,000	-	-
Project Scope To renovate and upgrade the existing infrastructure, sidewalks and other amenities in Road Town			
Project Rationale To provide a pedestrian friendly city for both tourists and residents alike with enhanced attractions and sites.			
3271600 Road Rehabilitation (Loan)	2,500,000	2,500,000	-
Project Scope To resurface and upgrade existing primary and secondary roads throughout the territory			
Project Rationale Existing roads throughout out the territory are in need of resurfacing and upgrade			
Total Cost of Projects.	<u>19,074,000</u>	<u>6,350,000</u>	<u>3,000,000</u>
3270802 National Sewerage Project - Road Town (Local)	120,000	2,000,000	2,000,000
Project Scope To facilitate the works of upgrading the sewerage system in the Road Town area including treatment and disposal			
Project Rationale To provide for the collection and treatment of sewerage in the Road Town area in accordance with international standards			
3271200 Road Infrastructure	250,000	-	-
Project Scope To provide administration for the development of the roads throughout the territory			
Project Rationale Continued administration is needed to facilitate the Road Infrastructure and Development loan			
271901-3271909 Civil Works Mitigation - District 1 to 9	750,000	1,800,000	1,800,000
Project Scope To develop and strengthen the civil and roads works infrastructural throughout the nine districts.			
Project Rationale To provide safe civil and road infrastructure for residence and visitors throughout the nine districts.			

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS CONT'D

DEVELOPMENT PROJECTS	Project Cost		
	2017	2018	2019
3272000 MC&W Development Projects	350,000	600,000	600,000
Project Scope To cover cost for a greener, cleaner and pedestrian friendly Road Town and to develop other minor projects in the Ministry of Communications and Works.			
Project Rationale To provide a cleaner Road Town for residence and visitors to enjoy and also to maintain safe public infrastructures.			
3272004 TSMU Office Configuration	-	-	-
Project Scope To outfit a new office space for TSMU staff including partition walls and air conditioning system.			
Project Rationale Deputy Governor's Office is desirous of obtaining its original space which TSMU occupies, there is need for a new space for TSMU to occupy			
3272005 Drainage Solution in Apple Bay	100,000	-	-
Project Scope To construct culverts and drains to train the water runoff in the Apple Bay area			
Project Rationale To provide a drainage solution that will effectively collect and dispose of water runoff to the benefit of road users in the Apple Bay area			
3272006 Sea Cow's Bay Road Infrastructure	100,000	-	-
Project Scope To construct culverts and drains to train the water runoff in the Sea Cow's Bay area			
Project Rationale To provide a drainage solution that will effectively collect and dispose of water runoff to the benefit of road users in the Sea Cow's Bay area			
3272007 Huntum's Ghut Bridge	100,000	-	-
Project Scope To repair and upgrade an existing bridge in the Huntum's Ghut area			
Project Rationale To provide an upgrade to the existing bridge to ensure the safety of residents and road users in the area			
3272008 Mount Healthy Retaining Wall	200,000	-	-
Project Scope To construct a retaining wall in the Mount Healthy area			
Project Rationale To provide a structural retaining wall to ensure the safety of residents and road users in the area.			
3272009 Drainage Solution in Stone Haven	200,000	-	-
Project Scope To construct culverts and drains to train the water runoff in the Stone Haven area			
Project Rationale To provide a drainage solution that will effectively collect and dispose of water runoff to the benefit of road users, patrons and residents in the Stone Haven area.			
3272010 Sherperd's Hill Bypass Road	200,000	-	-
Project Scope To construct a bypass road with drains and curbs for residents in the area			
Project Rationale To provide a safe and secure road for residents in the area due to the condition of the existing road			
3272011 Greenland Road	100,000	-	-
Project Scope To upgrade the existing road with drains and curbs for residents in the area			
Project Rationale To provide a safe and secure road for residents in the area due to the condition of the existing road			
Total Cost of Projects.	2,470,000	4,400,000	4,400,000

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
Fish Processor I
Library Trainee
Litter Warden
Office Cleaner
Office Generalist Trainee
Office Generalist Trainee/Messenger
Office Generalist Trainee/Receptionist
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
Field Assistant
Fish Handler
Fish Processor II
Gardener
Gardener/Handyman
Groundsman
Handyman
Human Resources Clerk I
Immigration Trainee
Janitor
Labourer I
Labourer
Labourer/Crops

GRADE 2
\$17,435 - \$23,915

Labourer/Field
Labourer/General
Labourer/Livestock
Learning Support Assistant
Legal Assistant I
Maid
Mechanic Helper
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

Agricultural Trainee
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
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

GRADE 3
\$18,367 - \$27,472

Postal Officer II
Revenue Officer I
Secretary I
Secretary, Long Look 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
Infirmary Attendant/Almshouse
Kitchen Assistant
Legal Assistant III
Librarian Assistant I
Library Assistant I

GRADE 4
\$19,440 - \$29,088

Library Assistant I (Driver)
Maintenance Officer I
Maintenance Worker
Manager Community Centre
Mason
Mechanic I
Mechanical Inspector I
Meter Reader / Serviceman II
Museum Supervisor
Office Generalist III
Plant Maintenance Officer
Plumber
Postal Officer III
Product Assistant
Pump Technician
Recycling Officer
Revenue Officer II
Secretary II
Security Guard
Security Officer/Watchman
Spray man
Stores Clerk
Store Keeper
Sub Officer
Supervisor (Fish Processor)
Survey Technician II
Systems Operator I
Training Clerk III
Vector Control Officer
Watchman
Waterworks Operative II

GRADE 5
\$21,287 - \$33,827

Accounts Officer I
Agricultural Assistant I
Assistant Auditor
Assistant Budget Officer
Assistant Collections Officer II
Assistant Research Officer
Assistant Vector Control Supervisor
Auxiliary Police Officer
Bailiff
Chargehand
Construction and Maintenance Works Operative II
Deputy Security Supervisor
Electrician II

GRADE 5
\$21,287 - \$33,827

Engineer Technician II
Engineering Laboratory Technician II
Executive Officer
Fisheries Assistant
Geriatric Aide II
Graphic Artist I
Heavy Equipment Operator III
Housekeeper
Human Resources Records Clerk I
Legal Executive Officer
Librarian Assistant II
Library Assistant II
Library Assistant II (Driver)
Licensing Clerk I
Livestock Assistant I
Marine Biologist Assistant
Office & Housing Services Technician
Orderly
Personal Assistant
Plant Maintenance Programme Supervisor
Plant Operator/Technician
Production Technician I
Programme Supervisor
Records Officer
Senior House Parent
Senior Store Clerk
Systems Operator II
Teacher Grade I
Training Assistant I

GRADE 6
\$22,770 - \$36,184

Asphalt Plant Supervisor
Assistant Computer Programmer
Assistant Information Officer
Assistant Nurse
Assistant Systems Operator Supervisor
Building Foreman
CAD Technician II
Carpenter II
Chaplain
Computer Technician II
Cook
Chef
Customs Officer II
Draughtsman II
Executive Attendant

GRADE 6
\$22,770 - \$36,184

Fire Officer
Fire Officer/Mechanic II
Fisheries Foreman
Foreman
General Foreman
Human Resources Records Clerk II
Immigration Officer II
Intelligence Officer
Laboratory Assistant
Lifeguard
Livestock Assistant II
Machine Technician/Stores Clerk
Maintenance Officer II
Photographer
Planning Assistant II
Prison Officer I
Probationary Constable
Restorative Justice Officer
Roads Foreman
Security Supervisor
Senior Bailiff
Senior Plant Operator/Technician
Slaughter man
Tax Officer I
Telephone Technician
Vector Control Supervisor

GRADE 7
\$24,485 - \$38,906

Abattoir Assistant
Accounts Officer II
Agricultural Assistant II
Agricultural Representative
Agricultural Technician
Assistant Engineer
Assistant Roads Officer
Branch Postmaster
CAD Technician III
Collections Officer
Community Development Assistant
Conservation Assistant
Engineer Technician III
GIS Technician
Graphic Artist II
Home Supervisor
Human Resources Assistant
Incinerator Plant Foreman

GRADE 7
\$24,485 - \$38,906

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
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
Farms Trademan
Foreign Language Teacher
Labour Inspector
Legal Cadet
Paralegal I
Philatelic Bureau Supervisor
Postal Supervisor

GRADE 8
\$26,492 - \$42,091

Prison Officer II
Senior Branch Postmaster
Sub Officer
Tax Officer II
Teacher Grade II
Trade Inspector
Veterinary Assistant III
Workshop Foreman

GRADE 9
\$28,818 - \$45,785

Accounts Supervisor I
Administrative Officer
Agricultural Officer I
Architect I
Assistant Postmaster
Assistant Human Resources Manager
Assistant Programme Officer
Assistant Training Manager
Aviation Technical Staff Coordinator
Business Systems Analyst
Civil Engineer I
Communications Specialist
Community Development Officer
Community Relations Officer
Content Engineer
Court Reporter I
Crime Scene Technician
Economist I
Electrical Inspector
Emergency Communications Officer
Engineer I
Finance Cadet
GIS Analyst
Geographic Information Systems Officer
Graphic Artist III
Incinerator Plant Manager
Information Officer I
Laboratory Technician
Lands Officer
Librarian I
Maintenance School Supervisor
Maintenance Supervisor
Marine Engineer
Matron
Paralegal II
Physical Planner I

GRADE 9
\$28,818 - \$45,785

Planning Officer
Production Technician III
Procurement Officer
Programmer I
Project Administrator
Project Manager I
Quantity Surveyor I
Rehabilitation Officer
Research Officer
Roads Officer
Senior Accounts Officer
Station Officer
Statistician I
Surveyor I
Systems Administrator I
Tax Inspector
Technical Planning Officer
Trade Development Officer
Trade Licensing Officer
Traffic Maintenance Supervisor
Training Officer
Waste Management Officer
Web Administrator
Workshop Manager

GRADE 10
\$31,523 - \$50,086

Abattoir Manager
Accounts Manager
Accounts Supervisor II
Assistant Conservation Officer
Assistant Fisheries Officer
Assistant Superintendent of Prisons
Auditor
Budget Officer I
Building Inspector I
Building Supervisor
Computer Training Coordinator
Court Reporter II
Deputy Superintendent, Children's Home
Environmental Health Officer
Guidance Officer I
Internal Auditor I
Labour Dispute Officer
Librarian II
Marine Officer
Payroll Officer

GRADE 10
\$31,523 - \$50,086

Postal Inspector
Principal Officer
Probation/Parole Officer
Programmer II
Project Coordinator
Registered Nurse
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
Wayleave 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
Budget Officer II
Cadastral Information Manager
Civil Engineer II
Communications Officer I
Consumer Officer
Crime Analyst
Data and Security Analyst
Economist II
Editor
Education Officer I
Emergency Communications Manager
Engineer II
Environmental Education Officer
Environmental Officer
Finance Officer
Financial Accountant
Fisheries Officer
Graphic Supervisor
Guidance Officer II
Immigration Officer (Surveillance)

GRADE 11
\$34,634 - \$55,040

Information Manager
Information Officer II
Inspector
Internal Auditor II
Librarian III
Lifeguard Supervisor
Livestock Officer
Marine Biologist
Marketing and Media Productions Officer
Media Relations Coordinator
Network Administrator
Operations Manager
Physical Planner II
Planning and Preparedness Manager
Prison Counsellor
Production Supervisor
Programme Officer
Project Manager II
Public Health Officer I
Public Relations Officer
Quantity Surveyor II
Research Analyst
Retail and Marketing Manager
School Nurse
Senior Auditor
Senior Case Manager
Senior Collections Officer
Senior Programmer
Senior Tax Administrative Officer
Senior Tax Inspector
Senior Training Officer
Social Worker II
Statistician II
Surveyor II
Teacher Grade IV
Truancy Officer

GRADE 12
\$38,269 - \$60,803

Architect III
Assistant Chief Immigration Officer
Assistant Commissioner of Customs
Assistant Commissioner of Inland Revenue
Assistant Commissioner of Labour
Assistant Director of Central Statistics
Assistant Manager, Senior Residential Services
Assistant Manager, Department of Waste Management

GRADE 12
\$38,269 - \$60,803

Assistant Principal, Primary
Assistant Registrar of Shipping
Building Inspector II
Business Development Manager
Civil Engineer III
Communications Officer II
Deputy Chief Environmental Health Officer
Deputy Chief Information Officer
Deputy Commissioner of Motor Vehicle
Deputy Court Manager
Deputy Principal
Deputy Telephone Services Manager
Economist III
Employment Services Manager
Engineer III
Geographical Information Systems Officer
Graduate Land Surveyor
Guidance Officer III
Hansard Editor
Human Resources Business Partner
Intake Officer/Investigator
Internal Auditor III
Labour Protection Manager
Law Librarian
Management Accountant
Nurse Manager
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 Planning Officer
Senior Probation/Parole Officer
Senior Procurement Officer
Senior Programme Manager
Senior Project Coordinator
Senior Marine Officer
Senior Surveyor
Senior Technical Planning Manager

GRADE 12
\$38,269 - \$60,803

Senior Trade Licensing Officer
Social Worker III
Special Education Teacher
Special Projects Officer
Statistician III
Structural Engineer
Superintendent, Children's Home
Surveyor III
Systems Librarian
Training Manager
Veterinary Officer I
Web Design Specialist/Coordinator

GRADE 13
\$42,486 - \$67,509

Assistant Principal, Secondary
Audit Manager
Aviation Secretary
Budget Analyst
Chief Inspector
Computing and Communications Officer
Crown Counsel
Deputy Chief Agricultural Officer
Deputy Chief Fire Officer
Deputy Chief Librarian
Deputy Chief Surveyor
Deputy Clerk, House of Assembly
Deputy Court Manager
Deputy Director Civil Aviation
Deputy Director of Culture
Deputy Superintendent of Prison
Deputy Registrar
EAP Counsellor
Education Officer II
Facilities Manager
Human Resources Analyst
Information Systems Services Officer
Information Technology Manager
Judicial Assistant
Lead Data and Security Analyst
Legislative Counsel
Manager, BVI Fishing Complex
Manager, Seniors' Residential Services
Planning and Quality Officer
Principal (Primary)
Project Engineer
Programme Director

GRADE 13
\$42,486 - \$67,509

Registrar of Lands
Remediation Coordinator
Research and Development Officer
Security Coordinator
Senior Payroll Officer
Senior Research Analyst
Support Services Manager
Technology Support Services Officer
Veterinary Officer II

GRADE 14
\$47,371 - \$75,282

Archivist
Assistant Cabinet Secretary
Assistant Secretary
Assistant Secretary/Private Secretary
Assistant Secretary/Protocol
Chief Information Officer
Conferences and Events Manager
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
Engineer Surveyor
Finance and Planning Officer
Financial Analyst
Financial Comptroller
Gender Affairs Coordinator
Health and Safety Coordinator
Human Resources Manager
Manager of Project Support Services Unit
Marine Surveyor
Private Secretary
Procurement Coordinator
Public Health Officer III

GRADE 14
\$47,371 - \$75,282

Registrar of Shipping
Secretary General (UNESCO)
Ship Surveyor
Sister Island Programme Coordinator
Superintendent of Police

GRADE 15
\$51,069 - \$81,147

Assistant Parliamentary Counsel
Assistant Complaints Commissioner
Budget Coordinator
Business Support Director
Chief Environmental Health Officer
Chief Records Management Officer/Archives Coordinator
Chief Surveyor
Chief Marine Surveyor
Clerk, House of Assembly
Commissioner of Motor Vehicles
Deputy Auditor General
Deputy Chief Education Officer
Deputy Director of Public Works
Deputy Director of Shipping
Deputy Registrar of Supreme Court
Director, Safe Haven Transitional Centre
Director of Communications
Director of Culture
Director of Administrative Centre, Justice Protection
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

Chief Agricultural Officer
Chief Fire Officer
Chief Librarian
Chief Nursing Officer
Chief of Drugs and Pharmaceutical Services
Chief Operations Officer
Chief Social Development Officer
Court Manager
Curriculum Coordinator
Deputy Cabinet Secretary

GRADE 16
\$55,772 - \$83,436

Deputy Commissioner of Police
Deputy Director, International Finance Centre
Deputy Director of Human Resources
Deputy Secretary
Director of Civil Aviation

Director of Trade, Investment Promotions and Consumer Affairs
Director of Planning
Executive Private Secretary
Medical Officer of Health
Postmaster General
Superintendent of Prison
Supervisor of Elections

GRADE 17
\$62,900 - \$92,150

Accountant General
Chief Conservation and Fisheries Officer
Chief of Infrastructural Planning, Research and Development
Chief Education Officer
Chief Immigration Officer
Chief Planner
Chief Registrar of Lands
Commissioner of Inland Revenue
Commissioner of Customs
Director of Disaster Management
Director of Internal Audit
Director of International Affairs Secretariat
Director of International Tax Authority
Director of Shipping
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

GRADE 18
\$68,764 - \$100,744

Deputy Financial Secretary
Director of Central Statistics
Director, Human Resources
Senior Magistrate

GRADE 19
\$78,043 - \$107,071

Cabinet Secretary
Chairman, Law Reform Commission
Complaints Commissioner
Director of Public Prosecutions
Executive Director of BVI International Finance Centre
Permanent Secretary
Solicitor General

GRADE 20
\$88,794 - \$116,324

Attorney General
Financial Secretary
Judge

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