

GOVERNMENT OF THE VIRGIN ISLANDS

2019 BUDGET ESTIMATES

Revenue

Taxes	342,464,340	
Grants	2,816,254	
Other Revenue	16,551,466	
Total Revenue		361,832,060

Recurrent Expenditure

Employee Compensation	(119,725,681)	
Goods and Services	(81,427,206)	
Interest	(5,498,000)	
Subsidies	(410,000)	
Grants	(88,789,297)	
Social Benefits	(16,098,887)	
Property and Other Expenses	(19,378,731)	
Total Recurrent Expenditure		(331,327,800)

Fund Contributions

Reserve Fund	(3,000,000)	
Contingency Fund	(3,000,000)	
Environmental Fund	(1,837,060)	
Total Fund Contribution		(7,837,060)

Recurrent Surplus/(Deficit)

22,667,200

Capital Expenditure

Development Projects		
Funded from the Local Funds	(23,749,791)	
Funded from Loan Funds (CDB, RRL)	(31,563,912)	
Funded from Loan Funds (CDB, Other)	(4,400,000)	
Funded from Loan (New)	(10,945,000)	
Funded from Consolidated Funds	(2,389,419)	
Funded from Insurance & Grants	(2,325,000)	
Total Capital Expenditure		(75,373,123)

Debt Service

Principal Repayments	(13,119,400)	
Total Debt Service		(13,119,400)

Overall Surplus/(Deficit)

(65,825,323)

Deficit Financing

Loan Disbursements (Development Projects)	42,538,807	
Disaster Fund	181,974	
Consolidated Fund	16,887,446	
Development Fund	5,497,096	
Environmental Fund	720,000	
Total Financing		65,825,323

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TABLE OF CONTENTS

HEAD	SUB HEAD	DESCRIPTION	PAGE
		Budget Address	1-19
		Medium Term Fiscal Plan	20-66
		Revenue Estimates 2017 - 2021	67-70
		Revenue Estimates 2017 - 2021 by Ministry and Department	71-72
		Statement of Public Debt	73-80
		Summary of Recurrent Expenditure 2019	81-87
		Recurrent Expenditure Details	88-92
		Summary of Expenditure Estimates 2017- 2021 (GFS Classified)	93-94
		Recurrent Expenditure -Grant Details	95-97
		Graphs	98-102
		DETAILED ESTIMATES CONSTITUTIONALLY ESTABLISHED BODIES	103
1011		HOUSE OF ASSEMBLY	105
	10114051	House of Assembly	106
1012		CABINET OFFICE	108
	10124053	Cabinet Office Policy Advice and Admin	110
1013		OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	111
	10134055	Public Prosecutions	112
1014		COMPLAINTS COMMISSION	114
	10144056	Complaints Management	115
1015		REGISTRAR OF INTERESTS	116
	10154057	Registrar of Interests	117
1016		HUMAN RIGHTS COMMISSION	118
	10164058	Human Rights Commission	119
1017		OFFICE OF THE AUDITOR GENERAL	120
	10174059	Office of The Auditor General	121
		DETAILED ESTIMATES GOVERNOR'S GROUP	122
2108		OFFICE OF THE GOVERNOR	125
	21084061	Office of The Governor	126
2109		DEPUTY GOVERNOR'S OFFICE	128
	21094062	DGO Policy Planning and Administration	130
	21094063	Public Sector Development	130
	21094064	Elections Administration	131
	21094065	Archives and Records Management	131
	21094209	Sister Islands Programme	131
2110		HUMAN RESOURCES	133
	21104066	Human Resources Management	136
	21104067	Human Resources Learning and Development	137
2112		DEPARTMENT OF DISASTER MANAGEMENT	138
	21124068	CDM Leadership and Hazard Mitigation	141
	21124069	CDM Sector Integration and Work Programme	141
2113		SUPREME COURT	143
	21134071	Supreme Court Administration	145
	21134072	Contribution To Eastern Caribbean Supreme Court	145
	21134052	Upkeep of Judges' Residences	146

HEAD	SUB HEAD	DESCRIPTION	PAGE
2114		CIVIL REGISTRY & PASSPORT OFFICE	147
	21144073	Civil Registration	148
	21144074	Passport Administration	148
2115		MAGISTRACY	150
	21154075	Magistracy Court Administration	151
2116		COMMERCIAL COURT	152
	21164076	Commercial Court Administration	154
2117		ATTORNEY GENERAL'S CHAMBERS	155
	21174077	Attorney General and Parliamentary Services	156
	21174078	Civil Legal Services	157
	21174083	Law Reform	157
2118		POLICE	159
	21184079	Police Operations and Administration	160
	21184080	Criminal Investigations	161
	21184081	Police Traffic Services	161
	21184082	Community Policing	162
	21184083	Tactical Services	162
		DETAILED ESTIMATES PREMIER'S OFFICE	164
2220		PREMIER'S OFFICE	167
	22204090	Premier's Office Policy Planning and Administration	169
	22204091	Tourism and Financial Services Development	169
	22204092	Information and Public Relations	170
	22204094	Financial Services Implementation	170
2221		VIRGIN ISLANDS SHIPPING REGISTRY (VISR)	172
	22214095	Ship Registration	173
	22214096	Marine Safety	174
2222		CENTRAL STATISTICS OFFICE	175
	22224097	Production Of Statistics	176
2223		IMMIGRATION	178
	22234098	Visa and Residency Services	179
	22234099	Border Control	180
2225		TOWN AND COUNTRY PLANNING	181
	22254101	Town and Country Planning and Administration	182
	22254102	Development Control	182
	22254103	Development Planning	183
	22254104	Geographical Information Systems	183
2226		TRADE, INVESTMENT, PROMOTION and CONSUMER AFFAIRS	185
	22264105	Trade Policy, Planning and Administration	186
	22264106	Trade License Processing	187
	22264107	National Business Bureau	187
2227		BVI FINANCE	189
	22274108	Marketing, Promotion & Advertising	190
2228		INTERNATIONAL AFFAIRS	192
	22284109	International Affairs Policy Planning and Admin.	193
	22284110	BVI London Office	194
	22284111	BVI House Asia	194

HEAD	SUB HEAD	DESCRIPTION	PAGE
		DETAILED ESTIMATES MINISTRY OF FINANCE	196
2329		MINISTRY OF FINANCE	199
	23294121	Finance Policy Planning and Administration	201
	23294122	Budget Management	202
	23294123	Macro Fiscal Management	202
	23294124	Projects	203
	23294207	Small and Medium Enterprises - Regional	203
2330		CUSTOMS	205
	23304125	Customs Administration	207
2331		INLAND REVENUE	208
	23314126	Tax Collections	210
	23314127	Tax Assessments	210
2332		INTERNAL AUDIT	212
	23324128	Internal Audit	213
2333		POST OFFICE	215
	23334130	Postal Operations	216
	23334131	Postal Administration	217
	23334132	Business Development Services	217
2334		TREASURY	219
	23344133	Treasury Operations	220
2335		INFORMATION TECHNOLOGY	222
	23354135	Technology Support and Administration	224
	23354136	Information Systems Services	224
	23354137	Communications and Infrastructure	225
2372		INTERNATIONAL TAX AUTHORITY	226
	23724208	International Tax Authority	227
2371		23713100 MISCELLANEOUS	229
		DETAILED ESTIMATES MIN. OF NATURAL RESOURCES, LABOUR and IMMIGRATION	230
2436		MINISTRY OF NATURAL RESOURCES, LABOUR and IMMIGRATION	233
	24364141	NRL Policy Planning and Administrative Services	235
	24364147	Environmental and Climate Change	235
	24364149	Water Quality Management	236
2437		AGRICULTURE	238
	24374142	Agriculture Management and Support Services	240
	24374143	Crop Development and Protection	240
	24374144	Animal Health and Development	241
	24374145	Abattoir	241
	24374146	Agriculture Exhibition and Extension Activities	241
2439		CONSERVATION and FISHERIES	243
	24394147	Conservation and Protection	245
	24394148	Lifeguard Services	245
	24394149	Water Quality Management	246
	24394211	BVI Fishing Complex	246
2440		LABOUR	249
	24404151	Employment Services	252
	24404152	Labour Relations	253
	24404153	Work Permit Services	253
	24404154	Labour Protection and Welfare	254

HEAD	SUB HEAD	DESCRIPTION	PAGE
2470		LAND AND SEABED MANAGEMENT	255
	24704155	Land and Seabed Registration	257
	24704156	Land and Seabed Survey	257
2223		IMMIGRATION	259
	22234098	Visa and Residency Services	260
	22234099	Border Control	261
		DETAILED ESTIMATES MINISTRY OF EDUC., CULT., YOUTH AFFAIRS, FISHERIES	262
2543		EDUCATION POLICY PLANNING and ADMINISTRATION	265
	25434001	Education Policy Planning and Administration	267
	25434004	Facilities, Maintenance and Infrastructure Development	267
	25434005	Information and Communication Technology Support	268
	25434007	Student Support Services	268
	25434008	UNESCO	269
2544		DEPARTMENT OF YOUTH AFFAIRS and SPORTS	271
	25444001	Youth Affairs and Sports Administration	273
	25444043	Youth Development	273
	25444044	Sports Services	274
2545		EDUCATION QUALITY and ASSURANCE SERVICES	275
	25454009	Teacher Training and Evaluation	277
	25454010	Curriculum Development, Key Stage Assessments and Examinations	277
	25454011	School Inspections and Accreditation	278
2546		PRE-PRIMARY and PRIMARY EDUCATION	279
	25464012	Early Childhood Development	281
	25464013	Alexandrina Maduro	281
	25464014	Althea Scatliffe	282
	25464015	Bregado Flax	282
	25464016	Claudia Creque	283
	25464017	Ebenezer Thomas	283
	25464018	Enid Scatliffe Pre-Primary	284
	25464019	Enis Adams	284
	25464020	Eslyn Henley Richez Learning Center	285
	25464021	Francis Lettsome	285
	25464022	Isabella Morris	286
	25464023	Ivan Dawson	286
	25464024	Jost Van Dyke Pre-Primary and Primary	287
	25464025	Joyce Samuel	287
	25464026	Lenora Delville	288
	25464027	Robinson O'Neal	288
	25464028	Willard Wheatley	289
	25464030	Interschool Activities and Supplies	289
2547		DEPARTMENT OF CULTURE	292
	25474039	Cultural Activities	293
	25474040	Cultural Skills Development and Job Creation	294

HEAD	SUB HEAD	DESCRIPTION	PAGE
2548		SECONDARY EDUCATION	295
	25484031	Alternative Secondary Education	297
	25484032	Elmore Stouitt High School	297
	25484033	Bregado Flax Educational Center - Secondary	298
	25484034	Claudia Creque - Secondary	298
	25484036	Virgin Islands School Of Technical Studies	298
	25484030	Interschool Activities and Supplies	299
2564		TERTIARY, ADULT and CONTINUING EDUCATION	301
	25644037	HLSCC and Tuition Assistance Programme	302
	25644038	Overseas Scholarships	302
		H. LAVITY STOUTT COMMUNITY COLLEGE	303
2550		LIBRARY	304
	25504041	Library Services	306
	25504042	Library Outreach	306
2551		HER MAJESTY'S PRISON	308
	25514045	Prison Services	309
		AGRICULTURE	311
2437	24374142	Agricultural Management and Support Services	313
	24374143	Crop Development and Protection	313
	24374144	Animal Health and Development	314
	24374145	Abattoir	314
	24374146	Agriculture Exhibition and Extension Activities	314
	24394211	BVI Fishing Complex	315
	24374157	Fisheries Development	315
		DETAILED ESTIMATES MINISTRY OF HEALTH and SOCIAL DEVELOPMENT	317
2652		MINISTRY OF HEALTH and SOCIAL DEVELOPMENT	319
	26524161	Health and Social Policy Planning and Admin	321
	26524162	Gender Affairs	321
2653		AGED CARE SERVICES	323
	26534163	Seniors' Residential Services	325
	26534164	Seniors' Engagement Programme	325
	26534165	Home Care Services	326
		BVI HEALTH SERVICES AUTHORITY	328
2654		WASTE MANAGEMENT	329
	26544166	Waste Collection and Disposal	331
	26544167	Beautification	331
2655		SOCIAL PROTECTION	333
	26554168	Social Protection Policy Planning and Administration	335
	26554169	Social Housing	335
	26554171	Legal Aid	336
	26554172	Other Social Assistance	336
	26554173	Social Insurance	337
2665		PUBLIC HEALTH	338
	26654174	Health Protection	340
	26654175	Health Promotion	340
	26654176	Information, Surveillance and Research	341

HEAD	SUB HEAD	DESCRIPTION	PAGE
2667		CHILDREN and FAMILY SUPPORT SERVICES	342
	26674179	Children and Family Support Services	344
	26674181	Children's Residential Services	344
	26674182	Foster Care/Adoption	345
2668		DISABILITY SERVICES	346
	26684183	Early Intervention (Disability)	347
	26684184	Autism Services	348
	26684185	Vocational Support Services	348
2669		COMMUNITY SERVICES	350
	26694186	Community Development	352
	26694187	Offender Management Services	352
2551		PRISON	354
	25514045	Prison Services	355
		DETAILED ESTIMATES MINISTRY OF TRANSPORTATION, WORKS and UTILITIES	357
2756		MINISTRY OF TRANSPORTATION, WORKS and UTILITIES	359
	27564191	Communication and Works Policy Planning and Admin	360
	27564192	City Management	361
	27564193	Electrical Inspections	361
2757		FACILITIES MANAGEMENT	363
	27574194	Facilities Management	364
2758		CIVIL AVIATION	365
	27584195	Civil Aviation	366
2759		FIRE SERVICE	368
	27594196	Fire and Rescue Service	370
	24394148	Lifeguard Services	370
2760		WATER and SEWERAGE DEPARTMENT	372
	27604197	Water and Sewerage Project Planning and Admin	374
	27604198	Operations and Maintenance Of Water System	374
	27604199	Operations and Maintenance Of Sewerage System	375
	27604200	Desalinated Water	375
2761		MOTOR VEHICLE LICENSING	377
	27614201	Vehicle and Drivers' Licensing, Inspection and Admin	378
2762		PUBLIC WORKS	380
	27624202	Public Works Procurement and Admin	382
	27624203	Roads, Bridges and Traffic	382
	27624204	Building and Construction	383
	27624205	Vehicle Repair and Maintenance	383
2763		TELEPHONE SERVICES MANAGEMENT	386
	27634206	Telephone Services Management	387
4100	41003099	PENSIONS and GRATUITIES	388
4300	43003101	PUBLIC DEBT	389
		FUNDS CONTRIBUTION	391
		CAPITAL - SOURCE OF FUNDING	394
		Capital Expenditure Summary	395
		Constitutionally Established	396
		Deputy Governor's Office	397
		Premier's Office	400
		Ministry of Finance	401

HEAD	SUB HEAD	DESCRIPTION	PAGE
		Ministry of Natural Resources, Labour and Immigration	402
		Ministry of Education, Culture, Youth Affairs, Fisheries and Agriculture	403
		Ministry of Health and Social Development	405
		Ministry of Transportation, Works and Utilities	407
		Miscellaneous	410
		CAPITAL EXPENDITURE	
		Capital Expenditure Summary	411
		Constitutionally Established	413
		Deputy Governor's Office	414
		Premier's Office	417
		Ministry of Finance	418
		Ministry of Natural Resources, Labour and Immigration	420
		Ministry of Education, Culture, Youth Affairs, Fisheries and Agriculture	422
		Ministry of Health and Social Development	425
		Ministry of Transportation, Works and Utilities	427
		Miscellaneous	431
		CAPITAL NOTES	
		Deputy Governor's Office	434
		Premier's Office	437
		Ministry of Finance	438
		Ministry of Natural Resources, Labour and Immigration	439
		Ministry of Education, Culture, Youth Affairs, Fisheries and Agriculture	441
		Ministry of Health and Social Development	445
		Ministry of Transportation, Works and Utilities	450
		Miscellaneous	458
		SALARY GRADES	460
		SALARY SCALES	477

BUDGET ADDRESS

2019 BUDGET ADDRESS
“Transitioning towards Sustainable Growth”

Introduction

Mr. Speaker, I move that the Bill shortly entitled the Appropriation Act, 2019 be read a second time and in so doing, I invite this Honourable House to extend its customary indulgence in permitting me to deliver the 2019 Budget Address.

It is with a heart of thanksgiving to Almighty God, and a spirit of gratitude to the people of these beautiful Virgin Islands, who have afforded me the opportunity to stand here today to deliver this budget address.

Mr. Speaker, just about five short weeks ago, I assumed the mantle of leadership of the Territory as Premier. Today, I stand before you, in my capacity as Minister of Finance to deliver the 2019 Budget Address, under the theme: “Transitioning towards Sustainable Growth.”

Mr. Speaker, over the several years of my life, in and out of this Honourable House, I have diligently prepared myself for this journey. I embarked on this journey confident in the fact that with grace and wisdom, which come only from God, along with the support of the people of this Territory-- we shall transition towards sustainable growth.

Mr. Speaker, it is a constitutional and statutory requirement that the Annual Estimates be laid in the House in a timely manner. The Budget document which encapsulates the Annual Estimates is mandated by the Constitution and the Public Finance Management Act to be laid and debated by the House of Assembly on or before 31st December for the following year.

As is quite evident today, this year’s Annual Estimates (Budget 2019) are being introduced in the year to which they relate. There may be several reasons for this particular occurrence, but suffice it to say, however, that the Constitution (2007 No. 1678) provides for this in section 105. Therefore, Mr. Speaker, the affairs of the Government of the Virgin Islands during this interim phase, that is, the close of the previous financial year and the enactment of the 2019 Budget, are provisionally being financed under a continuing resolution - the provisional Appropriation Act 2018.

Mr. Speaker, it takes a great deal of effort to produce this budget document, even though it may be considered a mere routine exercise. This document reflects the past budgetary provisions and calculates the revenue and expenditure for the current year as a base from which to forecast future performance. As has been the case since 2013, the Budget presentation is done on a three-year rolling plan basis where projections for three years are shown, but the Appropriation Act will only represent those estimates for the current year.

Mr. Speaker, we consider this a TRANSITIONAL BUDGET. It is so because it is the bridge between the old order and our determination to deliver on the change and renewal that the people of these Virgin Islands have demanded.

Over the next three years, our job will be to increase the efficiency and the quality of governance; seek greater local and international investments in the economy, particularly in tourism, marine industries, fishing, agriculture and information technology services; improve the education and other public infrastructure; build a secure environment in which to do business; support the development of small businesses; and create additional entrepreneurial opportunities and sustainable jobs.

Our job is simply not just to balance a budget but to help balance the lives of our people.

Because of the time constraints since taking office, and because of the constitutional requirement, aspects of this budget are, therefore, a small down payment on these stated goals.

Mr. Speaker, this is a work in progress. And this, Mr. Speaker, is why it is a transitional budget.

Mr. Speaker, I have come to the sobering conclusion that given the magnitude of effort and time necessary to put the Budget Estimates together, not to mention the length of my tenure at the Ministry of Finance, I cannot now mould the current budget into the economic engine which my Ministers and I would have otherwise done. All is not lost, however. During the coming months, your Government will be massaging the Budget that this honourable House will pass, to ensure that we get maximum benefits for you, the people.

Our Medium Term Economic Goals

Mr. Speaker, this presentation will focus obviously on the revenues and expenditure for this fiscal year.

But from the onset, your government wants to make it clear what is our medium term goal for the next few years.

So Mr. Speaker, I will now share with you the overview of our medium term goals.

Tourism

We wish to increase the room stock, firstly to pre hurricane levels, and secondly to expand. Our goal is to have 5,000 beds within the next five years.

We will do so by introducing new incentives to foster reconstruction and expansion of current facilities and by encouraging the building of new properties by local and international investors.

Mr. Speaker, as stated before, under this new administration, the BVI is open for business-- legitimate business.

We will improve the access to this Territory by way of air and sea and invest more in marketing and promotions.

Mr. Speaker, we will begin the rebranding of our destination, and within the next five years, tourism shall once again be the underpinning and the life blood of this economy.

Sub-sectors such as WELLNESS TOURISM, SPORTS TOURISM, ENTERTAINMENT TOURISM and CONVENTION TOURISM, just to name a few, will be encouraged.

Small Business Development

Mr. Speaker, we are demanding immediately a review of the current status of our policy on small business development, so as to put more emphasis and a greater investment in this area. We believe hundreds of jobs could be created in this sector.

This budget allows us to lead the charge in this area of focus.

Education

Mr. Speaker, it goes without saying that investing in our children is investing in the future.

Mr. Speaker, while it may not be necessary to rehash the past, it is unfortunate, that in many respects, the revitalisation of the sector has not been given the urgency that it deserves, since there has been more hype than real policy investments. However, you can rest assured that your Government will replace style with substance.

Mr. Speaker, within three years, we are determined to see that ALL of our schools are up and running, efficiently and well.

Agriculture and Fishing

Mr. Speaker, we are determined to create programmes and to invest in these sectors to ensure their revitalisation, so as to enhance our food security.

Housing

We are determined to improve and expand our housing stock and to ensure that working people could have affordable and decent housing that they can access.

Promoting Climate Resilience

Our focus shall be to build our public infrastructure and to provide support to farmers, fishermen and other businesses that will ensure that we are better able to withstand the ravages of climate change and our vulnerability to extreme weather conditions.

Youth Employment

Mr. Speaker, we are determined to cut youth unemployment and under-employment by half within the next five years. Between 18 and 35 years are some of the most productive time in anybody's life. We cannot continue to waste our most powerful resource, if we have to build an economy in which people can reach their full potential.

This year, we will start with a small initiative—which I will announce later—and then we will build on that in the next three budget cycles.

Regional Linkages

Mr. Speaker, in one short month since we came into office, your Government has signalled its determination to strengthen our links to the region. We believe that this is important for philosophical reasons and also for developmental purposes.

Our association and the deepening of the bonds through the OECS and CARICOM systems, as well as through the Association of Caribbean States and such related bodies, will open us to assistance in disaster management and mitigation; educational and training services; coordination of public health initiatives; justice reform; small business development and many more.

Our deepening involvement is indeed a developmental tactic.

Mr. Speaker, these are just but a few of the areas I wanted to highlight upfront as part of our medium term view and strategy.

In going forward, we must arrest and control rising inflation, properly manage our debt portfolio, guard against wastage and corruption, and seek to diversify the economy.

Mr. Speaker, I have repeatedly said that we do not have a money problem but rather a management problem.

We must get an urgent lid on government wastage, because each penny saved can be invested in our people.

Mr. Speaker, the people must be at the centre of all that we do, and we shall have no patience for arrangements and institutions that find convenient excuses for frustrating the people's Government in delivering for them.

Our emphasis on building an economy in which ordinary law abiding people are at the centre is what is pushing us to the amnesty/regularisation of persons contributing and residing in the BVI for 15 consecutive years or more.

Our policies, Mr. Speaker, MUST be transformational and not just transactional.

An inner team of public officers and advisors is being put together, as we speak, under the Premier's Office to help guide us and advise us on the need for transformational measures.

State of the Territory: Economic Performance

Mr. Speaker, now let us turn our attention to the state of the Territory.

Mr. Speaker, the recovery story of our economy has been challenging. Yet as a people, we remain hopeful and determined.

Mr. Speaker, the resilience of the Virgin Islands and its people—that resilience of which we readily boast—has demonstrated its true strength.

Mr. Speaker, our financial services sector has indeed survived. We incorporated more new companies in 2018 than in the previous two years. Our tourism sector is on the rebound. Each of the last seven months has seen increasing year-on-year arrivals.

The construction industry has been very robust, given the challenges of building back a community from the ravages of an unprecedented disaster.

The financial services sector, tourism and construction are the main sectors responsible for the 2.3 percent growth in the economy in 2018.

The reported growth, however, may also reflect the struggles we have had with recovery.

Historically, coming from a place of complete devastation, there is more room for growth with the fresh, new investments in the many sectors.

Dominica, which was similarly devastated by a hurricane, grew 6.9 percent last year.

Other countries in our region which did not have to recover from a devastating disaster such as the British Virgin Islands and Dominica, also witnessed higher growth rates.

Grenada is estimated at 5.2%, and Antigua and St Lucia had over three and a half percent each.

The Cayman Islands, an Overseas Territory like us, had a four percent growth in 2018.

And so our growth figures, as happy as we are with them, could have been higher to make the kind of economic impact we all crave for.

The challenge going forward is to ensure that we build on the growth trajectory.

Mr. Speaker, the size of our economy in terms of the value of goods and services we produced in the year under review, stands at 1.1 billion dollars.

Mr. Speaker, we have to give credit to our people for their determination and resilience in seeking to put their lives back in order.

It is a credit to our refusal to be knocked down and knocked out. It is a credit to our sheer will to rebuild our homes and businesses, to maintain hope when all seemed lost, and to steadfastly overcome every obstacle in our path to recovery. This has already begun to pay off. Green shoots are visible in each completed building which houses our families and our businesses; those shoots are visible in the increasing number of tourists choosing our Territory as their vacation destination; and in each business that reopens, or opens its doors for the first time, offering services and jobs to our community.

Mr. Speaker, we must recognise the green shoots of our economic restoration, but significant challenges lie ahead.

There are challenges to one of our main economic pillars: financial services.

Mr. Speaker, at the end of last year, the House of Assembly passed the Economic Substance (Companies and Limited Partnerships) Act. This legislation ensures our financial services sector's compliance with substantial activities requirements adopted by the OECD. However, its implementation could mean a decline in the number of new business company incorporations and re-registrations in the coming months.

The ongoing push in the United Kingdom for implementation of publicly accessible registers which, unlike the requirement for economic substance is not a global standard, also poses risks to our current financial services business model and to revenue collection. It is in this context that we have set out our plans to shore up financial services.

Mr. Speaker, we will continue dialogue to protect our industry. We will also encourage the creation of added value in this sector which better flows through our economy and ensures greater local participation.

In terms of our second economic pillar, tourism, cruise tourism rebounded strongly in the last months of 2018 with over seventy-five percent (75%) of 2018 cruise tourists arriving in the last quarter. Cruise arrivals in December 2018 reached over eighty percent (80%) of cruise arrivals in December 2016. Likewise, overnight arrivals have continued a steady path to full recovery following the storms.

Overnight arrivals for December 2018 reached over seventy percent (70%) of overnight arrivals in December 2016. Mr. Speaker, the green shoots are evident. We are well on our way to full recovery of the tourism sector. We however, need to deepen and expand our tourism product offerings, an issue that I will address later.

Mr. Speaker, inflation for 2018 reached two point one percent (2.1%), the highest annual increase in consumer prices recorded since 2012. This increase in the cost of living can be attributed to a heightened demand for goods and services. However, high levels of inflation can pose a risk to our people's standard of living. Mr. Speaker, it is your Government's intention to implement ways to manage this risk, recognising that our economic recovery must be couched in an improved standard of living for our people.

Fiscal Performance

Mr. Speaker, in the year under review, we collected more money and spent less money than projected, leaving us with a budgetary surplus. This, Mr. Speaker, is good news and bad news. Surpluses are sure better than deficits in a general sense, but coming from a period of complete devastation, balancing people's lives must also be a key component.

We did not spend the money budgeted for on capital projects which may suggest an under investment in the economic recovery.

Mr. Speaker, generally speaking, as goes an economy, so goes Government's revenue and its fiscal position.

The Government collected 61.3 million dollars (\$61.3m) more than it had projected in the year under review. The total collected was 372.3 million dollars (\$372.3m).

The bulk of that collection was from the financial services sector. In fact, that sector accounted for sixty two percent (62%) of all Government revenues.

The Government collected 232 million dollars (\$232m) in 2018 from the financial services sector.

Mr. Speaker, it goes without saying that without this sector, our economy will be in an absolute crisis. That is why defending and promoting this sector is more than just an economic priority, but almost a moral obligation.

The war being waged against this sector is a war being waged against our way of life, our sustainability and our empowerment.

For when institutions and jurisdictions seek to impose unfair rules in small island economies as ours, it is ordinary people that feel it in their pockets and on their kitchen tables.

Other major contributors to the improved revenue intake were payroll tax, property tax, work permits and import duty, among others.

Mr. Speaker, with record revenue intake, recurrent expenditure for 2018 was sixteen million dollars (\$16m) below the original budget at approximately three hundred and twenty three point two million dollars (\$323.2m). On the capital side, expenditure in 2018 was also below budget at approximately twenty point four million dollars (\$20.4m). The over performance of revenue coupled with below-budget recurrent and capital expenditure for 2018 translated into a recurrent surplus of forty-nine point one million dollars (\$49.1m) and an overall surplus of twenty-eight point seven million dollars (\$28.7m) in the year.

Mr. Speaker, it is important to note that in spite of that fact, our children had to endure a continuing shift system at secondary schools; sewerage was running through our streets and there were continuing water woes. The then administration failed to take care of the major capital projects last year.

Some of the budgetary surpluses were spent on debt repayment and many unbudgeted expenses. The list of unattended urgent issues included the Pockwood Pond incinerator, Cox Heath dumpsite, the West End Ferry terminal, the Cultural Centre and the Multipurpose Centre, to name a few. Mr. Speaker, the then administration used part of the surplus to pay down some ten point seven million dollars (\$10.7m) on the line of credit with First Caribbean International Bank.

In 2018, Central Government's principal repayments totalled twenty-four point six million dollars (\$24.6m) and loan disbursements totalled fifty-three point nine million dollars (\$53.9m). Loan disbursements included full drawdown of the fifty million dollar policy based loan from the Caribbean Development Bank.

These movements in public debt translated to an approximately thirty million dollar (\$30m) increase in Central Government's total level of debt in 2018.

At the end of 2018, total Central Government debt was one hundred fifty-one point eight million dollars (\$151.8m) or approximately twelve point five percent (12.5%) of nominal GDP. Debt of our State-Owned Enterprises namely the Ports Authority, Electricity Corporation and the National Bank of the Virgin Islands, totalled an additional eighty point nine million dollars (\$80.9m). Total public sector debt at the end of 2018 was thus equal to two hundred thirty-two point seven million dollars (\$232.7m), or nineteen point two percent (19.2%) of nominal GDP.

Fiscal Strategy and Outlook

Mr. Speaker, our fiscal strategy anticipates increased revenue through improved collection of taxes and fees.

We will not stifle our recovery by introducing a host of new tax measures. Instead, we recognise the risks to our economy and revenue base, especially financial services. We have thus begun to prepare options for responding to economic and fiscal shocks. We strongly believe that we will be able to meet our targets for revenue, expenditure and debt without putting additional, undue burden on the people of this Territory.

Our targets for revenue, expenditure and debt recognise the imperative for us to invest in public infrastructure and in the development of our people.

Recurrent expenditure for 2019 is expected to reach three hundred and thirty-one point seven million dollars (\$331.7m), while capital expenditure has been budgeted at seventy three point four million dollars (\$73.4m).

We would have liked to have seen a greater investment on the capital side, but we accept that the 2019 budget is indeed a transitional budget.

Mr. Speaker, with increased investment in public services and infrastructure and full recovery of our tourism sector expected to be achieved by the 2019/2020 tourist season, we anticipate real GDP growth of two point two percent (2.2%) in 2019. With the new policies and programmes we will institute in the next budgetary cycle, we forecast an improved growth trajectory in the medium term.

THE NEED TO CHANGE GEARS

Mr. Speaker, I have come to this particular leadership role at a critical time in the history of the Virgin Islands. It is at a time when:

- just over five weeks ago the people of the Territory voted for a change in Government;
- approximately 19 months ago, we had the unprecedented natural catastrophic trilogy of the 2017 August floods and two Category five hurricanes in September of the same year; Hurricane Irma (the first of the hurricanes) being the most devastating of the events, with all three combining to exact approximately three billion dollars (\$3 billion) in loss and damage to the Territory;
- It would appear that certain interests in the international community have intensified their attacks on our financial services industry and we are currently faced with the European Union (EU) and the Organisation for Economic Cooperation and Development (OECD) economic substance requirement; and

- there is still some uncertainty about certain financial dealings since enquiries/examinations embarked upon and/or initiated are yet to be concluded. Some questions still remain unanswered.

Mr. Speaker, I will liken the above scenario to that of a ship that has sailed and is now contending with tempestuous seas. In the midst of all this, the people (the shareholders/owners of the ship) decided to change captain and crew. The new captain and crew fully accept that for the sustainable future of the ship, at a minimum, there must be a tactical change of direction. Whether the change calls for a trimming of the sails, a diversion from the current course or a decision for a head-on assault is still under active consideration. As your captain and leader, I am consulting my official advisors and carefully weighing the options that are being advanced.

I can assure you, however, that in the coming weeks and months, I will be taking and seeing to the implementation of a number of decisions that pertain to taking this Territory forward. In so doing, I undertake to consult you the people, as appropriate, on the varied decisions.

Mr. Speaker, I am only too aware that, given our constitutional relationship with the United Kingdom, our futures are intricately entwined. I am committed to continuing the process of cultivating a mutually beneficial partnership with the United Kingdom. Mr. Speaker, in any healthy relationship there are obligations and benefits. The record will show that under successive administrations the BVI has not only taken its obligation seriously, but has stepped up to the plate and honoured those obligations. Under this Administration, there are no proposals for change in this area.

Having said the foregoing, and lest it be lost in translation, I care not to involve this Territory in any partnership from which it is patently obvious that only damage and loss will flow to our economy and by extension our entire Territory. This damage and loss of which I speak will only result in pain and suffering for you the people. Damages such as:

- lack of adequate income/money to provide food, clothing and shelter for yourselves and families;
- inability of this Government to provide the public goods and services that any modern society needs to function (healthcare, education, transportation, etc.); and
- disregard for our way of life (culture, morals, religion).

Mr. Speaker, I am anxious to become engaged in a partnership with the United Kingdom founded on the principles of mutual respect for each other's way of life centred on the basis of:

- partnership for progress, development and prosperity;
- mutual recognition and responsiveness to obligations and a willingness to support the flow of benefits; and

- the rule of law.

Mr. Speaker, I understood the concept of the Recovery and Development Agency (RDA), though we must now understand that its valuable work is not a substitute for a comprehensive national development plan.

The RDA is an instrumentality that was deemed necessary to deliver on the recovery following the natural disasters of 2017.

The Budget (Figures)

Mr. Speaker, the total budget this year is four hundred and twenty-six million, one hundred and twelve thousand, nine hundred and seventy-two dollars (\$426,112,972). This will comprise of three hundred and thirty-one million, seven hundred and forty-two thousand, six hundred and sixty-six dollars (\$331,742,666) on recurrent expenditure; seventy three million, one hundred and twenty-three thousand, eight hundred and forty-six dollars (\$73,123,846) on capital projects; seven million, eight hundred and thirty-seven thousand and sixty dollars (\$7,837,060) in fund contributions; and thirteen million, one hundred and nineteen thousand four hundred dollars (\$13,119,400) towards principal repayments on our debt.

However, Mr. Speaker, may I warn that this budget does not factor in the monies that may have to be paid out to companies and individuals who have sued the previous administration over the last seven years.

These expected monies will also have to be paid from the public purse, and we may need to do a supplementary budget at later date.

At this juncture, Mr. Speaker, permit me to outline the percentage distribution of each Ministry's recurrent budget allocation:

Ministry

- Constitutionally Established Departments, two point seven percent, 2.7%
- Governor's Group, eleven point five percent, 11.5%
- Premier's Office, ten percent, 10%
- Ministry of Finance, thirteen point four percent, 13.4%
- Ministry of Natural Resources, Labour and Immigration, two point seven percent, 2.7%
- Ministry of Education, Culture, Youth Affairs, Fisheries and Agriculture, fifteen point four percent, 15.4%
- Ministry of Health and Social Development, twenty point nine percent, 20.9%
- Ministry of Transportation, Works and Utilities, fourteen point six percent, 14.6%
- Pensions, Public Debt & Funds Contributions, eight point seven percent, 8.7%

As you will notice, Mr. Speaker, the bulk of expenditure will be on education and health, two of the most crucial areas in guaranteeing the empowerment of our people.

Mr. Speaker, in 2019 we estimate development expenditure to be seventy three point four million dollars (\$73.4m). This amount comprises of ten point six million dollars (\$10.6m) in capital acquisitions and sixty two point seven million dollars (\$62.7m) in infrastructure development across the Territory.

In the Ministry of Education, Culture, Youth Affairs, Fisheries and Agriculture, twelve million, nine hundred and sixty-two thousand, five hundred dollars (\$12,962,500), or sixteen point seven percent (16.7%) of the Development vote has been allocated to, but not limited to:

- the restoration of the L-shape building, as well as construction of classrooms and support facilities, including all internal and external work at the Elmore Stoutt High School;
- provide rehabilitation works at various basketball courts throughout the Territory;
- provide full reconstruction to assigned buildings at the Bregado Flax Secondary School; and
- undertake the procurement and construction of temporary classroom facilities at the Elmore Stoutt High School campus.

Mr. Speaker, in the Ministry of Health and Social Development, six million five hundred and fifty-two thousand, one hundred and twenty-five dollars (\$6,552,125), or ten point two per cent (10.2%) of the Development vote has been allocated to various capital initiatives, including on-going work at the Nurse Iris O'Neal Clinic on Virgin Gorda. Efforts will also continue to upgrade the clinics throughout the Territory, to update the existing health information system, and to move the Dr. D. Orlando Smith Hospital towards obtaining accreditation. To capitalise on medical tourism, two million, five hundred thousand dollars (\$2,500,000) has been allocated to this venture. This essential investment, Mr. Speaker, is critical to ensuring that the BVI Health Services Authority is able to collect sufficient revenue to meet all of its obligations, thereby removing the need for the forty-two million dollars (\$42,000,000) annual subvention through the National Health Insurance (NHI) Programme. This year, Mr. Speaker, your Government has also provided an additional five million (\$5,000,000) to the NHI as the balance of the seed funding that was due since the beginning of the scheme, thereby bringing the total allocation to forty-seven million dollars (\$47,000,000) this year.

Mr. Speaker, the Ministry of Natural Resources, Labour and Immigration has been allocated three million, two hundred and thirty thousand, two hundred and seventy-five dollars (\$3,230,275), or four point four percent (4.4%) of the entire Development vote. This will assist with the continued restoration of our national park structures such as the J.R. O'Neal Botanical Gardens, as well as undertake rehabilitation works at the visitors' centres throughout the Territory. Funding has also been allocated for the removal and disposal of derelict vessels in preparation for the upcoming 2019 hurricane season. This, Mr. Speaker, will also aid in enhancing residents' and tourists' experience throughout the Territory.

Mr. Speaker, national security is everyone's business. Given the porous nature of our borders and the inherent risks this poses, your Government pledges the continued support to all border control agencies to ensure that each citizen, resident, and visitor feels safe within the shores of these Virgin Islands.

One million, thirty thousand five hundred dollars (\$1,030,500) has been appropriated to the RVIPF's budget for the supply and installation of CCTV and related equipment. This, Mr. Speaker, is being funded from the two million, five hundred and seventy-one thousand, nine hundred and forty-two dollars (\$2,571,942) remaining balance of the five million dollars (\$5,000,000) Cabinet allocated in 2018 to HM Customs, Immigration Department and the RVIPF to strengthen their response capabilities.

To provide a safe working environment and to enhance the level of service offered by the RVIPF, Mr. Speaker, one million, five hundred and sixty-six thousand dollars (\$1,566,000) has been allocated to continue the rehabilitation work to police facilities throughout the Territory. The majority of this work will be carried out by the RDA, except for the rehabilitation and reconstruction of the Police Headquarters which commenced last year. This project is scheduled to be completed this year.

Financial Services

Mr. Speaker, now I turn to Financial Services.

Globalisation and the interdependence of markets will continue to have a profound impact on our financial services sector. And navigating the general uncertainties in the global economy, the volatility of financial markets and the raft of major socio-economic-political policy initiatives emanating from the OECD, EU, FATF and the UK will continue to be a challenge in the years ahead. But, Mr. Speaker, the BVI has progressively and consistently weathered the challenges. This has been largely as a result of the consultative and collaborative efforts of Government, industry practitioners and the regulator – a partnership that has fashioned a long proud legacy of finding legitimate solutions to global problems.

Mr. Speaker, the challenge now before us is to lay the groundwork today, and to make sure that our financial services model remains strong, vibrant, resilient and competitive tomorrow. The aim of all this, Mr. Speaker, is to ensure that the BVI is generally regarded as a smart, modern, technologically driven International Finance Centre. Doing so requires actions now to make it substance compliant by doing those things that not only refresh and energise the model, but also provides greater value to its users, thus securing its future.

On the regulatory front, the Financial Services Commission (the Commission) continues its efforts to upscale supervision and monitoring of the industry, primarily through risk-based prudential oversight of its licensees. This year, the Commission will be rolling out its market conduct regime. The regime will expand on market conduct and customer protection obligations in respect of regulated businesses. In this regard, with the experiences learned from Hurricanes Irma and Maria,

separate regulatory codes for conduct relevant to banking and insurance businesses are to be provided during the course of the year.

With a view of becoming a more focused, structured and effective regulator, the Commission intends to make more effective use of technology to drive its processes. VIRGIN, the Commission's proprietary online registration and regulatory network which has served the industry well, is to be updated. Additionally, the Commission intends to expand its Money Matters education activities to ensure that customers are better informed about industry products and services.

Mr. Speaker, in an effort to better develop a world class talent pool to service the ever changing needs of the industry, the Government will be strengthening the Financial Services Institute (FSI). The Government agrees that attending a traditional four-year brick and mortar or Ivy League institution is one way to get the advanced knowledge and skills necessary to achieve success and advance in the industry. But we must recognise it is not the only way, and for many, it is not the best way. Skill based professional education offers a focused and often more cost effective means by which students can acquire the tools and skills that they need to succeed.

Financial Reforms

Mr. Speaker, over the years, there has been much talk about the need for financial reform and the strengthening of our public sector financial management. As we forge ahead with the recovery process and look beyond to the sustainable development of the Territory, this will become even more critical.

Mr. Speaker, there are two key areas that your Government intends to focus on in an effort to effect the necessary financial reforms. The first is the enactment of a comprehensive Public Procurement Act. I am pleased to report that a draft Bill is in its advanced stages and should be brought to this Honourable House shortly. The aim of this Bill is to improve transparency and competitiveness in the Government's procurement process by enacting legislation that is in line with international best practices.

Mr. Speaker, the enactment of this Bill will, amongst other things: establish standards for documentation used throughout the procurement process; provide clarity on the necessary requirements for persons wishing to participate in the procurement process; and establish an appeals process; it will be supported by the relevant Regulations and other subsidiary legislation. In enacting this legislation, Mr. Speaker, your Government will ensure a greater level of objectivity in the current procurement process which, it is hoped, will encourage more persons to participate.

At this stage in our recovery and development, Mr. Speaker, this can only aid in ensuring that more persons are not only able and willing to become involved in the rebuilding of the Territory, but are given the opportunity to do so fairly and objectively.

Mr. Speaker, the other key area of focus is the reformation of the Public Finance Management Act. In order to support the enactment of the Public Procurement Act, the Public Finance Management Act will need to be amended. However, the strengthening of our public financial management processes goes well beyond those required amendments. Revision of the Public Finance Management Act will support the general strengthening of our laws related to fiscal rules and responsibility and budget stabilisation by allowing for greater control and management of our public finances.

Mr. Speaker, we have already begun this process by ensuring that Statutory Bodies and State Owned Enterprises are held to a greater level of accountability through, in some cases, voluntary reporting of financial data on a quarterly basis. There will need to be statutory requirements across the gamut of Statutory Boards and State Owned Enterprises mandating reporting of financial data on a quarterly basis. Further reforms across Central Government will ensure greater control and management of our public finances at a time when prudence is critical to the stability of the Territory to ensure that we are able to sustain the projected levels of debt necessary for the recovery and development of these Virgin Islands.

Budgetary Highlights

Mr. Speaker, as I said before and it's worth repeating now, we have to find the mix between balancing budgets and balancing people's lives.

Today we make a small down payment on balancing peoples' lives.

And therefore, Mr. Speaker, we are pleased to announce, that this administration was able to massage the estimates at this late hour to include the following, but are not limited to:

- The payment of two years of increments due to the hard working public officers will be paid this year. The payment of the third year will follow in the next budgetary cycle.
- We are delighted to deliver on the promise to provide funds to assist public officers with hurricane repairs to their homes that were made known by a needs assessment for public officers and were never addressed.
- We are setting up a fund to assist residents who have difficulties with employment since Irma and who have fallen behind on their payments to financial institutions with their properties. The mechanism for the management of that fund will be unveiled in the coming days.
- We are making funding available for each of the nine districts that will go directly to development within their areas. All districts will receive the same level of funding. This allocation is separate from the district allocation administered through the House of Assembly.
- Funds have been allocated for training of young people in the marine sector at various levels.

- Mr. Speaker, as a means of facilitating youth employment, we are proposing to partner with private businesses to employ our youth, for which we will cover ten percent (10%) of the salary for the first year. Of course this initiative will have a training component attached. This initiative is one of many ways that we will significantly assist with your Government's commitment of 1,000 jobs in 1,000 days. Expect a detailed roll out in the next 30 days.
- Mr. Speaker, in an effort to better develop a world class talent pool to service the ever changing needs of the industry, the Government will be strengthening the Financial Services Institute (FSI). The subvention of four hundred thousand dollars (\$400,000) included in the budget is testimony of our commitment and support of the FSI as a vehicle for capacity building.
- We are allocating more money to the Police this year to assist law enforcement agencies to perform their duties more effectively. Additional money, pay hikes, will go to the officers as well.
- This year, the L-shape building at the Elmore Stoutt High School Campus will be rehabilitated so that students can return to full session classes by September 2019.
- A major rebranding of our tourism product has been ordered, starting with the UK and European markets. We must be known for our tourism product and not just financial services.
- We are also pleased to announce that we are approving the usage of jet skis and certain size bikes with policies to allow for proper monitoring to help boost our tourism product and create new business opportunities for our people.
- Minister of NR&L has been tasked to give a listing of all lands currently owned by Government so that the land bank initiative and affordable housing can finally become a reality.
- The Ministry of Natural Resources, Labour and Immigration will establish the necessary policy framework for the rational and sustainable use of our beaches and natural resources.

The Green Paper on Environmental Management, Sustainable Development and Climate Change will be issued for public awareness and input into the framework that will guide the conservation of the environment. Moreover, the Paper will articulate the holistic manner in which the Territory will pursue and attain its sustainable development goals under the leadership of the Premier's Office and other critical partners.

Beaches have been valued to contribute one hundred and ninety million dollars (\$190m) to our economy. A policy on the use of beaches to conserve their integrity while fostering continued economic growth and opportunities will be published.

The Virgin Islands Land and Marine Estate Policy will be published, demonstrating government's commitment to the principles of sustainable land management and climate change adaptation.

Finally, the 200 nautical miles which currently comprise the Exclusive Fisheries Zone of the Virgin Islands represent an untapped resource which must be carefully stewarded. The Ministry will begin the policy dialogue to identify the opportunities which these vast resources represent for conservation and economic growth.

Conclusion

Mr. Speaker, I thank the hard working public officers whose job it will be to implement the ideas outlined here today and I pledge my support to them as they work to transform our Government's vision into realisable goals.

I must thank the Financial Secretary and his hard working and dedicated team at the Ministry of Finance for their hard work and assistance.

I will also like to thank the Acting Permanent Secretary and her staff at the Premier's Office.

Mr. Speaker, I would also like to thank my colleagues for the support they have provided thus far and for the support I know they will continue to provide as we seek to move the Territory forward out of recovery and into sustainable development.

Mr. Speaker, I thank the people of the Virgin Islands for seeing it fit to place their confidence in me and my team at this time, to take the helm and steer this ship forward.

Building a Modern Partnership

Mr. Speaker, if we are to build a modern partnership, then the foundation must be built on the dreams and aspirations of the people we represent.

Development must not be an abstract concept, based on some foreign preconceived packaged notion, devoid of any cultural and historic context.

Our modern partnership must give validity to the people's vote, not dilute it. It must be made clear of whom we serve.

We must build alliances, not for the sake of building them, nor for any self-pride or personal influence; but we must build them so that they become a vehicle to transform people's lives and to empower them.

And this goal must not just be a desire. It must be a value.

That is why in the next budget cycle we will approach things differently.

A budget must emanate from broad cross sectoral consultations – and we will have those for the 2020 budget which will be delivered and passed by December 2019.

Mr. Speaker, the people's voice must be heard and their will must be done.

We know it won't be easy; but we understand that for democracy to maintain its true meaning, a dream of a people cannot be negotiated away.

Let us put the society on notice, that we must aggressively seek policies that lift people out of poverty and dependency; that allow people to see and enhance their own self-worth.

Our national manifesto must be inspired by the biblical ethos: whatever you do; do it unto the least of these.

As a people of faith, we shall enact this and make this a reality through public policy.

To our friends who are inclined to invest in our economy and our people, we are pleased to announce that we are open for business.

The British Virgin Islands is back and it will get stronger and more resilient. It is a desired place to live and work. It is our home.

Mr. Speaker, together we built it before, and together we will build it again.

May the peace of the Lord be over these Virgin Islands, and may God forever bless these beautiful Virgin Islands.

MEDIUM TERM FISCAL PLAN

MESSAGE FROM THE HONOURABLE PREMIER AND MINISTER OF FINANCE

More than a year ago, a flood and two hurricanes left an indelible mark on the history of our Virgin Islands. On 7 September 2018, the morning after the most severe of the three events - Hurricane Irma - it was not clear how the Virgin Islands would recover from the intensity of devastation wreaked on our homes, businesses and other critical infrastructure. It was not clear how we would survive the most devastating Atlantic storm in decades.

Months on, our Territory has demonstrated resilience. Our economy is expected to have shown real growth in 2018, with company incorporations and tourist arrivals on the upswing, and the construction sector booming as we rebuild. While at a glance it is clear that there is still much work to be done on rebuilding and repairing our roads, schools, ports and even our homes and businesses, it is also clear that the Virgin Islands has and will continue to thrive following 2017's storm impacts.

Our positive fiscal and economic results have not happened by accident. Instead, these have been the culmination of tireless efforts by our citizens and residents to persevere in the face of many obstacles. We now move from creating stability and observing "green shoots" to installing "sustainable growth" through a longer-term focus on development outcomes embodied in our Recovery and Development vision, namely: a vibrant and innovative economy, cohesive and empowered society, nurtured and sustainable environment, resilient infrastructure, good governance, and a high quality of life for all.

This being the last Medium Term Fiscal Plan (MTFP) and Budget that I will present as your Minister of Finance, I have worked to ensure, and truly believe that this MTFP steers us in the right direction as a Territory. It involves borrowing significant sums to propel our recovery and development, but not doing so at the expense of future growth. Instead, this MTFP demonstrates that our proposed borrowing levels are sustainable, and that we achieve compliance with the borrowing ratios in the Protocols for Effective Financial Management in the medium-term, maintaining this compliance throughout the forecast period.

The events of 2017 and even the years before, have made clear that we must have contingency plans: assessing risks, and preparing for unforeseen eventualities and shocks whether of an environmental or economic nature. As such, we have prepared various scenarios with specified courses of action that can be taken where risks crystallise.

In this way, we can be assured that our move from "green shoots toward sustainable growth" will withstand those challenges that lie ahead.



Honourable Andrew A. Fahie

INTRODUCTION

Following the storms of 2017, the Virgin Islands' economic and fiscal fortunes have demonstrated recovery. Physical infrastructure including electricity, roads and buildings have gradually been restored. Likewise, observed economic activity and Government revenue receipts are increasingly moving in positive directions. In the months since passage of the storms, sustained performance of our financial services sector in conjunction with notable increases in construction activity have buoyed the economic fortunes of the Territory. As we rebuild stronger, smarter, greener and better, we will position ourselves for future economic opportunities in tourism and technology-based sectors, ensuring that projected economic growth translates to improved living standards for all for years to come. We will “cultivate strategies for recovery and development,” thereby moving our economy from “green shoots toward sustainable growth”.

This Medium Term Fiscal Plan (MTFP) complements the Virgin Islands' Recovery to Development Plan, giving more detail on the economic and fiscal context of our recovery and development strategies over the next three years (2019-2021). As such, the MTFP continues to serve the following purposes, namely to:

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

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

The MTFP contains:

1. **Economic Review and Outlook** summarising our recent economic performance and outlining our predicted macroeconomic performance in the medium term, specifically analysing Gross Domestic Product (GDP) growth, inflation and employment.
2. **Recovery and Development Strategy** presenting the GoVI's recovery and development priorities based on the finalised Recovery to Development Plan (RDP), demonstrating linkages with our medium-term development strategy which embodies Social, Economic, Environmental and Direction/Governance (SEED) dimensions as well as the global Sustainable Development Agenda.
3. **Fiscal Review** summarising the recent performance of revenue, recurrent and capital expenditure, and debt.
4. **Discussion of Fiscal Risks** providing a narrative on the main identified fiscal risks with potential to affect our fiscal position in the medium and longer-term horizons, and our strategies to manage these risks.
5. **Fiscal Strategy** explaining and demonstrating the expected results of our strategy to ensure fiscal sustainability in the medium-term, which involves generating increased revenues, improving expenditure efficiency, and maintaining sustainable debt levels. Our fiscal strategy demonstrates our commitment to ensuring that we will be able to service planned increases in our debt levels.
6. **Debt Strategy** briefly outlining our proposed borrowing under the UK Government up to GBP300 million guarantee, and the goal to refinance out of this guarantee in due course.
7. **Debt Sustainability Ratio Analysis** demonstrating the performance of the Protocols for Effective Financial Management's borrowing ratios of net debt, debt servicing, and liquid assets, as well as our forecast performance based on additional key debt sustainability ratios. Analysis of these ratios indicate our fiscal sustainability in the medium term, and demonstrate our trajectory of securing and maintaining compliance with the borrowing limits.
8. **Sensitivity Analysis** demonstrating the effects of a scenario with a shock to our financial services industry and possible strategy to respond such that fiscal targets are achieved.
9. **Budget Framework** presenting aggregate figures for revenue, expenditure and debt which set the framework for the 2019 Budget.

1. ECONOMIC REVIEW AND OUTLOOK

The Virgin Islands economy has shown heartening signs of recovery following the impacts of 2017's devastating storms. Company incorporations and re-registrations have continued, the construction industry is booming, tourist arrivals are increasing, and employment figures are improving. These green shoots all signal that the recovery is moving forward. Full recovery of our physical infrastructure will not happen overnight however, and as such there is still significant work to be done on our roads, schools, ports, water and sewerage infrastructure, and public buildings. As we steadfastly take on this work, we strive to build in a sustainable and resilient way, thereby improving our ability to withstand environmental and economic shocks. The process of rebuilding and the gradual recovery of our tourism sector is expected to lead to positive economic growth from 2019, where negative downside risks to financial services do not significantly materialise.

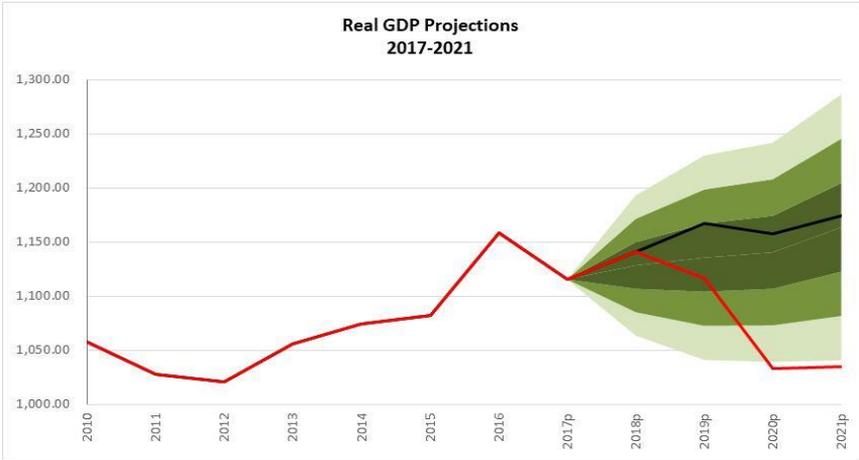
Economic Growth

The positive economic growth expected in our economy in 2019 is tempered by downside risks in relation to the financial services industry. The impact of the European Union's threat of being listed as a Non-cooperative Jurisdiction for Tax Purposes, and the UK's Sanctions and Anti-Money Laundering Act (SAML) on our financial services industry cannot be precisely predicted, as much will depend on industry behaviour and reaction to unfolding circumstances. The EU is requiring evidence of economic substance, while the Act, as passed, essentially requires UK Overseas Territories to make beneficial ownership registers public by the end of 2023, or have these imposed by a UK Parliamentary Order in Council.

Base case predictions for economic growth have been prepared alongside a sensitivity analysis of a shock scenario which would see negative impacts to financial services in the medium-term. Figure 1 below presents both the base-case (black) and the shock (red) scenarios for the Territory's economic trajectory in the medium-term.¹

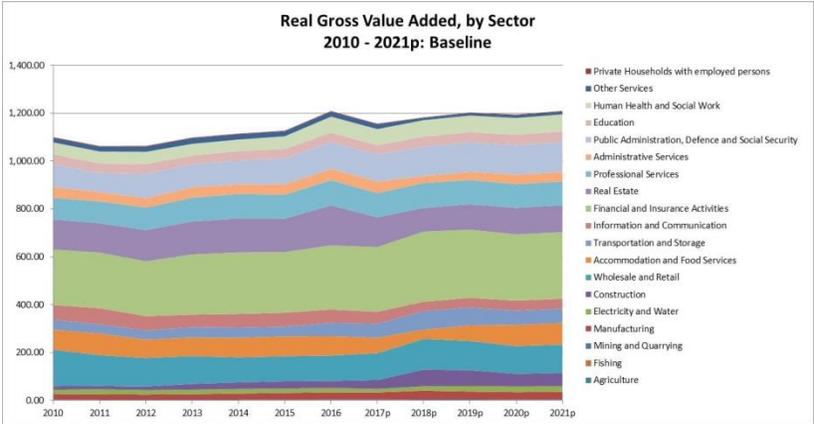
¹ GDP estimates from 2010 to 2016 are compiled by the Central Statistics Office (CSO). Higher GDP estimates reflect GDP revision process by the CSO in 2018. Projections for 2017 to 2021 have been produced by the Macro Fiscal Unit with technical assistance from the Caribbean Regional Technical Assistance Center (CARTAC).

Figure 1. Real GDP Projections, 2017-2021



From a sectoral perspective, positive growth is expected in the activities related to the tourism sector as this industry rebounds, and tourist arrival and expenditure numbers recover. Gross Value Added in Accommodation and Food Services is expected to increase by 133%, that is more than doubling, between 2018 and 2021, as our overnight tourism industry recovers. Similarly, Administrative Services, which captures the marine tourism sector, is expected to increase 39% over the same period.

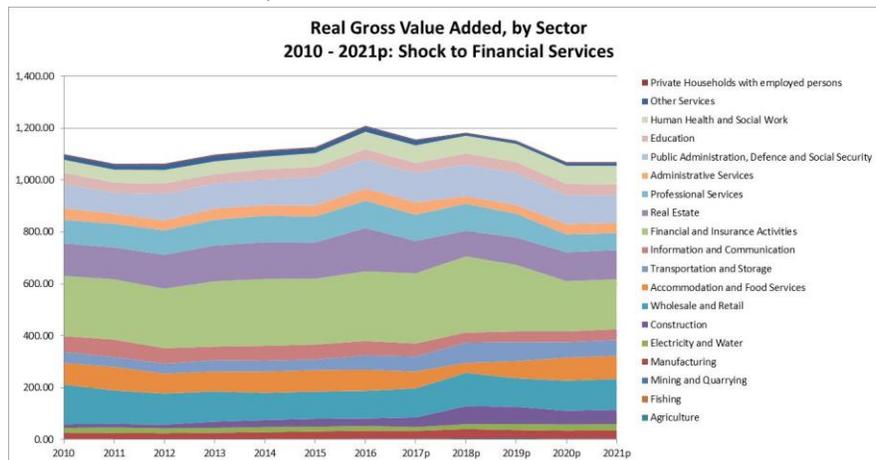
Figure 2. Real Gross Value Added, by Sector, Baseline



Higher-than-usual performance of the construction industry as well as transportation which is closely related to both construction and tourism, is expected to continue into 2019, propelling positive growth in the base case scenario. Construction activity skyrocketed in 2018, with an anticipated increase of 85%, and this heightened level of activity is expected to continue into 2019, with some tapering off in the forward years of the projection window.

Where there is a shock to financial services, negative overall economic change is anticipated in the medium-term as companies relocate to other jurisdictions and financial services activity in the Territory declines, eroding positive developments in the tourism sector.

Figure 3. Real Gross Value Added, by Sector, Shock to Financial Services

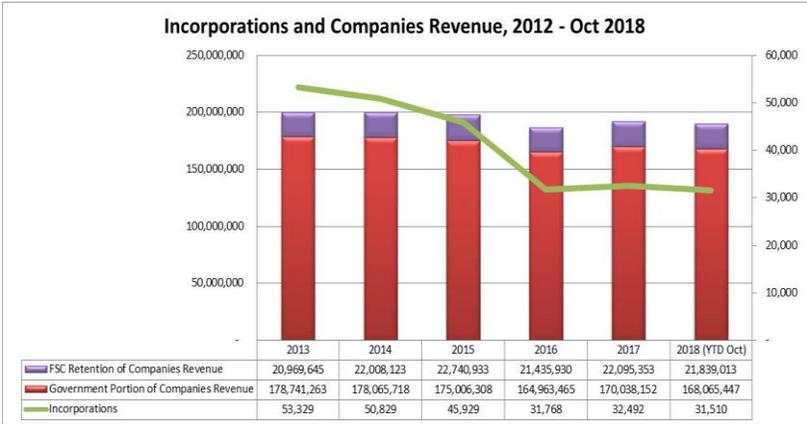


Financial Services

The resilience demonstrated in the continuity of the financial services sector has been a success story of our devastating storm experience thus far. Despite significant impacts to our physical infrastructure, the international nature of this industry has meant that company incorporations and ancillary services have largely continued unabated. Indeed, an increase of 2.3% in new company incorporations was recorded in 2017 in comparison to 2016, with a 9.8% increase recorded when comparing the last quarter of both years. At the end of 2017, however, there were fewer active companies on the register than at the end of the previous year, at 389,459, which evidences a decrease of 6.6% in total active companies on the register.

In 2018, new company incorporations to October were up 17.4% in comparison to the same period in 2017, and the total number of active companies on the register is buoyant, well above 380,000 at the end of October. Over the last several years, the financial services industry has faced challenges related to negative international coverage, derisking practices by banks, and regulatory pressures. We have implemented strategies aimed at shoring up the industry including revamping immigration and labour practices, public education campaigns, and facilitating innovation within the industry. The launch of the Bank of Asia as a digital financial services provider in conjunction with enacted legislation for the formation of micro business companies and revised legislation for limited partnerships in 2018, assisted in buttressing the industry and providing opportunities for future growth.

Figure 4. New Company Incorporations and Companies Revenue, 2012-Oct 2018²



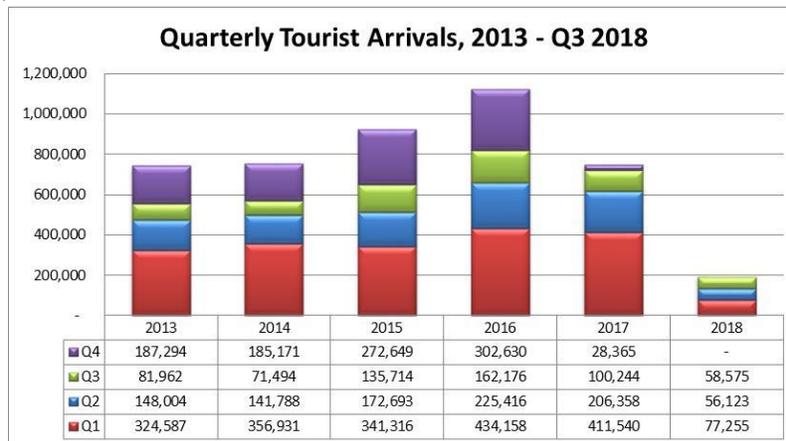
In terms of negative impacts on our financial services industry from the UK’s Sanctions and Anti-Money Laundering Act, we have assumed impacts to several economic activities, namely Financial and Insurance Activities, and related Professional Services, Wholesale and Retail, and Public Administration from 2019. Where risks to financial services materialise, this will cause negative impacts on overall GDP, eclipsing any positive growth expected in the tourism sector.

Tourism

The recovery of the tourism sector has been slower than other sectors of the economy, due to this sector’s heavy reliance on physical infrastructure still under reconstruction. Analysis of monthly tourist arrival numbers since September 2017 reveals that the monthly decrease in total tourist arrivals compared to the previous year has gradually moved from 96.8% in September 2017 to a comparative decrease of 40.6% in August 2018. This positive movement in comparative tourist arrivals is heartening given the scale and severity of impacts on our tourism infrastructure. For 2017, total tourist arrivals decreased 33.6%, with a particularly notable decrease in cruise and daytripper arrivals, at 41.2%. This marked decrease in cruise arrivals has continued into 2018, with cruise arrivals down 84.6% to October 2018.

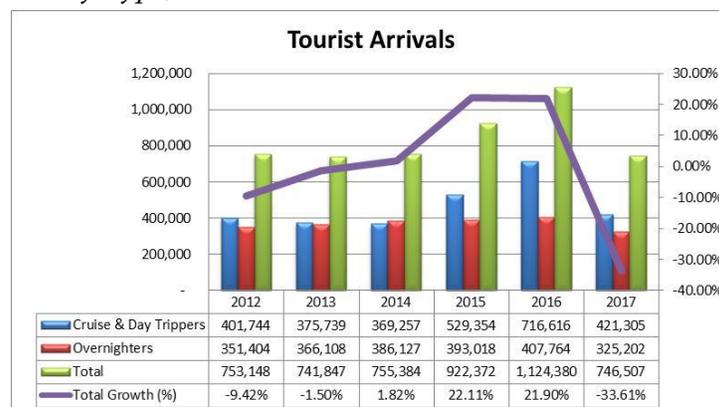
² Total Registry of Corporate Affairs revenue is reflected in this Figure. Since 2015, the proportion of financial services revenue remitted to Central Government has been 88.5%.

Figure 5. Quarterly Tourist Arrivals, 2013-2018



Major cruise lines including Disney and Norwegian resumed operations in the Territory from late Summer 2018, thereby injecting stimulus to the cruise tourism sector which was particularly negatively impacted by the storms. Of total arrivals, overnight arrivals for August 2018 were down only 28.4% in comparison to August 2017. This significant positive movement in overnight arrivals has been driven by increased activity in the charter boat industry as the recovery of this industry takes hold. Anticipated increases in tourism activity over the next several months as cruise lines return and repair and reconstruction of hotels and villas are completed, will facilitate positive economic growth in 2019 and beyond, in our base case analyses.

Figure 6. Tourist Arrivals by Type, 2012-2017

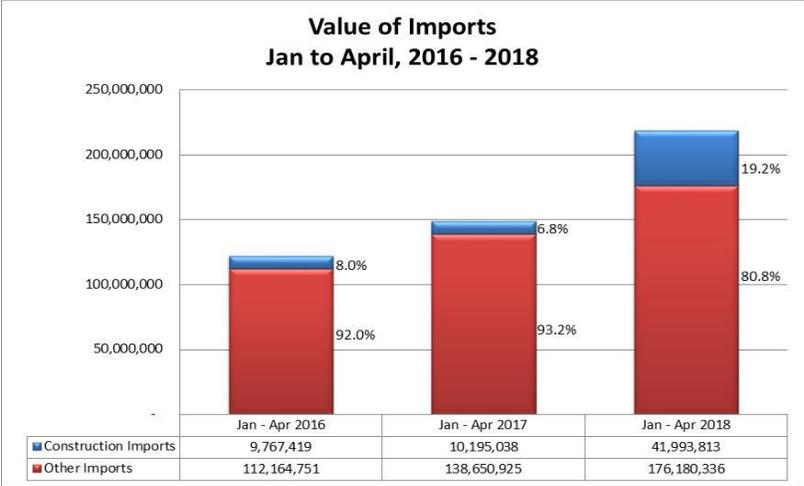


Construction

An analysis of construction imports over the last two years demonstrates the major boost experienced in this industry from the rebuilding effort following the 2017 storms. In 2016 total construction

imports³ were valued at \$32.5 million. Demonstrating a modest 5.2% year-on-year increase, in 2017 construction imports totalled \$34.2 million. Given the process involved for many in rebuilding in terms of acquiring estimates and filing claims, the significant boost in construction imports became most evident in the first months of 2018.

Figure 7. Value of Imports, Jan to April 2016-2018



From January to April 2016, \$9.8 million worth of construction materials was imported, and from January to April 2017, \$10.2 million was imported. Demonstrating the massive boost in the industry, the value of construction imports moved to \$42.0 million from January to April 2018. This represents a 312% increase in the value of construction materials imported in comparison to 2017, signaling that following the storms, economic activity in this industry more than quadrupled for the first months of the year.

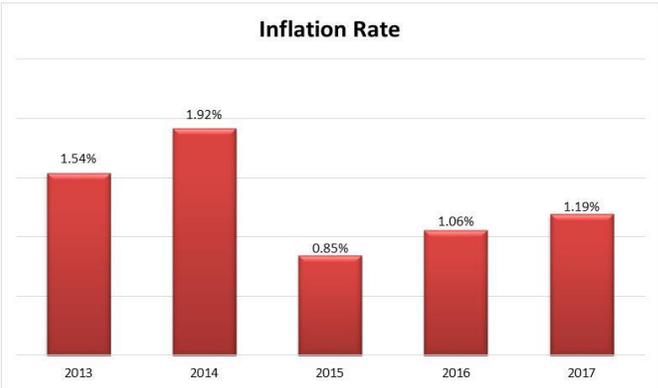
This increase in construction activity has undoubtedly helped in cushioning the impacts of the storms on tourism and related industries. This is evidenced by the fact that construction imports ordinarily made up approximately 7% of total imports, but for January to April 2018, construction imports comprised almost 20% of total imports (Figure 7). From 2016 to 2018, the contribution of Accommodation and Food Services to total Gross Value Added (GVA) is expected to move from 7.6% to 3.7% (\$56.4 million; 3.9 percentage points) while the contribution of the Construction industry is expected to move from 2.5% to 6.3% (\$50 million; 3.8 percentage points). In this way, the decrease in accommodation and food services GVA has been somewhat tempered by a significant increase in construction activity following the storm impacts. Thereby, the contraction in economic activity in the Territory was not as severe due to the massive increase in construction activity.

³ Construction imports include imports classified as sand, gravel, cement, lumber, windows and doors, roofing, asphalt, and other construction materials.

Inflation

Maintaining a low, stable rate of inflation is one of our economic targets. In 2017, inflation moved to 1.19% from 1.06% in 2016. This slight uptick in inflation reflects increased prices in housing and utilities, and in communication costs. Thus far in 2018, price increases have been recorded in food, housing and transportation categories. As our recovery takes hold, it will be important to maintain low levels of inflation in ensuring that increased economic activity corresponds with an improved standard of living for persons in the Territory.

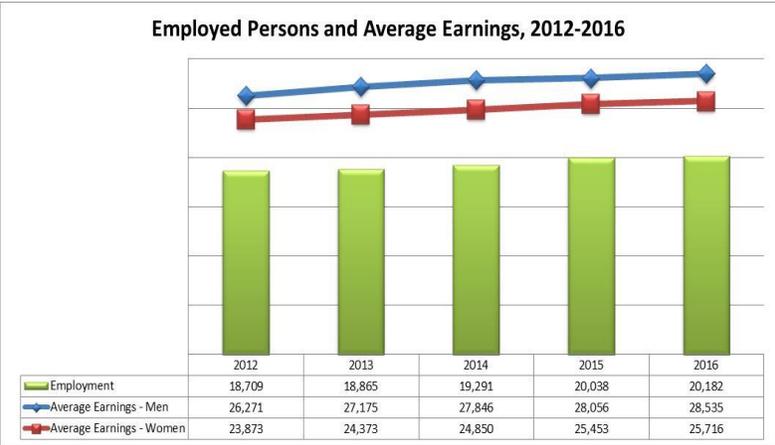
Figure 8. Inflation Rate, 2013 to 2017



Employment

Overall employment levels increased an average of 1.9% annually in the four years prior to the impact of the 2017 storms. At the end of 2016, the total number of persons employed in the Territory was 20,182 persons, up 0.71% from 2015. Similarly, mean earnings increased an average of 2.0% annually from 2012. In this way, indicators from the labour force had been moderately positive in the years prior to the 2017 storms. In terms of inequality in earnings, women’s average proportion of male earnings remained the same from 2012 to 2016 at approximately 91 cents to the dollar.

Figure 9. Employed Persons, 2012-2016



The months following the storms have witnessed a shift in the employment profile of the Territory however, with overall employment numbers expected to be lower, a decrease in the number of persons employed in accommodation and services, and an increasing number of persons working in the construction industry. In the years before passage of the storms, an average of 9.4% of employed persons were employed in the construction industry, and 12.5% were employed in accommodation and food services. These percentages shifted in 2018, with more persons employed in construction than in accommodation and food services. This shift would mirror the movement in contribution of these economic activities to Gross Value Added (GVA) in the economy.

Conclusion

The economy of the Virgin Islands has shown signs of recovery following the storms of 2017, with a significant boost in construction activity, sustained company transactions, and increasing tourist arrivals. Going forward, as Government rolls out its full Recovery to Development Plan, it is expected that increased construction activity will continue over the next few years. This, in conjunction with rebounding tourist arrival numbers, is expected to translate to a trajectory of positive economic growth in the medium-term, in our base case analyses.

Where there is an impact to our financial services industry from the threat of the EU's listing of Non-cooperative Jurisdictions for Tax Purposes, and/or the UK's Sanctions and Anti-Money Laundering Act and ensuing actions however, this will translate to a negative trajectory for the Virgin Islands economy from 2019 to 2021. Thereafter, we would expect slight positive growth annually. In a worst-case scenario, the fallout in financial services would outstrip any positive growth garnered from increased construction activity and rebounding tourist arrival figures in the medium-term.

2. RECOVERY AND DEVELOPMENT STRATEGY

Following widespread consultation on the Preliminary Recovery and Development Plan at the end of 2017 and into 2018, we have produced a finalised Recovery to Development Plan (RDP). Projects in the RDP will guide the activities of the Recovery and Development Agency (RDA) over its five-year mandate in the first instance. The immediate focus of the RDP is recovery, given the need for rebuilding and reconstruction, with development imperatives for resilience in the longer-term.

RECOVERY TO DEVELOPMENT STRATEGIC OUTCOMES		SEED RESULTS AREAS
1	Promoting healthy living by developing a modern healthcare system that is accessible and affordable and provides world class services through innovative technology and specialised services.	Quality health, wellbeing and social services
2	Enhancing livelihoods by providing social protection to every vulnerable member of society and ensuring that their basic needs are met.	Quality health, wellbeing and social services
3	Creating a highly skilled population (that can participate and contribute to the Virgin Islands economy) by further developing our education system to be modern, well-resourced, technology-driven and relevant to our industries.	Quality education
4	Embracing and showcasing the diversity of our cultural identity and heritage by developing and promoting our culture, history and traditions, and cultivating our talent, arts, sports and creative industries through education	Quality education
5	Solidifying Virgin Islands's worldwide competitive position in tourism and financial services by creating a unique and memorable experience for our visitors, delivered with the highest industry service standards, world class accommodation and an exceptional tourism product; remaining the premier yachting destination by incentivising the industry to grow and create an efficient business environment for it to thrive; placing the environment at the forefront of our tourism product by encouraging low impact, high yield business; and becoming the leading facilitator of global finance by offering a diversified suite of business solutions.	Stable and growing economy
6	Diversifying the economy by investing in new economic sectors (including fishing and agriculture) that will contribute to growth and employment; focusing on technology-based and innovative solutions; and exploiting our entrepreneurial spirit.	Stable and growing economy
7	Establishing an enabling environment for business development centered on streamlined policies and procedures for opening and operating a business, reliable energy sources, fast internet, efficient business support services, and access to finance and a highly skilled productive work force.	Stable and growing economy
8	Building robust infrastructure (buildings, roads, transport and utilities) that is capable of withstanding disasters and high levels of stress and recovery quickly by improving and enforcing building standards; incorporating resilient techniques; and utilizing a highly skilled workforce.	Strong infrastructure
9	Improving our telecommunications infrastructure by adding greater capacity and speed, incorporating innovative technology, building resilient and sustainable infrastructure, and having appropriate means and levels of contingency and redundancy.	Strong infrastructure
10	Ensuring that our infrastructure development meets the current and future development needs of the Territory by ensuring that it is aligned with and based on our National Physical Development Plan and a national development strategy	Strong infrastructure; Strategic physical development
11	Having an environment that is pristine, healthy, diverse and able to support the desired standard of living, quality of life and economic prosperity of the Virgin Islands by creating a near carbon neutral society focused on optimal utilisation of renewable energy, recycling, and reducing the use of non-biodegradable consumables; supporting the management of the environment through a strong legislative framework that will guide optimal use and protection of our natural resources; and creating a culture of environmental stewardship through programmes, public education and awareness raising of our communities on environmental issues and the importance of preservation and conservation.	Effective management of natural environment; Hazard risk reduction and adaptation to climate change
12	Managing the affairs of the Territory in an effective and responsible manner by adhering to the principles of integrity, accountability, transparency and responsiveness.	Effective governance
13	Improving efficiency in the delivery of public services by utilizing technology to automate; streamlining processes; reviewing service standards; and instilling an ethos of service and professionalism.	Effective governance
14	Protecting the safety, security and rights of our people and ensuring the rule of law is enforced by integrating the criminal justice system so that the courts, police and prison work harmoniously; modernizing the court system; strengthening policing capability, resources and engagement; and improving prison facilities, operations and rehabilitation programmes.	Safety and justice for all persons
15	Strengthening disaster management systems for greater resilience and response in light of climate change related stronger weather events by restoring emergency warning and response infrastructure of the Territory; ensuring availability of safe locations that offer refuge during disasters; putting in place plans and processes for uninterrupted operation of public services and critical infrastructure, before, during and after a disaster; raising awareness and building capacities in emergency preparedness and response and risk reduction measures; integrating disaster risk management principles into national policies, laws, strategies and improving leadership and management of disaster management activities; and limiting the financial impacts of devastating natural disasters.	Safety and justice for all persons; Hazard risk reduction and adaptation to climate change

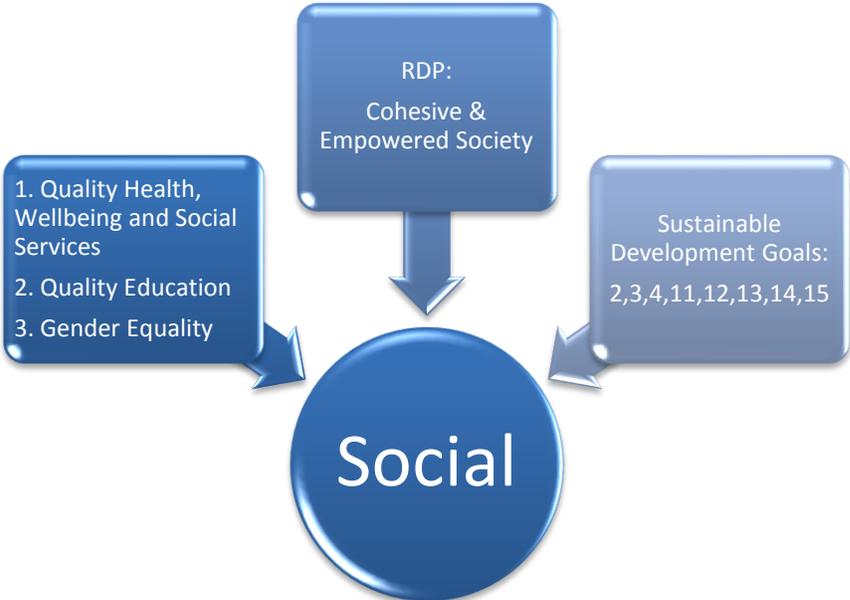
As we recover, efforts to achieve our overall development goals which align with Social, Economic, Environment, and Direction/Governance (SEED) dimensions, will help to make the Territory more resilient. The five key target sectors included in the Recovery to Development Plan are: 1) Human and Social Services towards achieving a Cohesive and Empowered Society; 2) Business and Economy towards achieving a Vibrant and Innovative Economy; 3) Infrastructure towards achieving Resilient Infrastructure; 4) Natural Resources and Climate Change towards achieving a Nurtured and Sustainable Environment; and 5) Governance towards achieving Good Governance. These sectors can be viewed through the lens of our Medium Term Development Strategy, SEED, and its 12 Result Areas (see Chart above linking RDP strategic outcomes to SEED results areas).

The fifteen strategic outcomes of our recovery are rightly placed in the context of our medium and longer term development, and aim at achieving the bold and ambitious vision set out in the RDP that “The BVI will be a model for building stronger, smarter, greener and better, fostering a vibrant and innovative economy, cohesive and empowered society, nurtured and sustainable environment, resilient infrastructure, good governance, and a high quality of life for all” linked to the SEED vision of “a prosperous Virgin Islands, ideal to live, work, visit and do business.”



As we continue to focus on recovery and development, strategic prioritisation of projects has been critically important. Both the RDP and SEED have been mapped to the United Nations Sustainable Development Agenda and its 17 Goals (SDGs). Regionally CARICOM has selected a subset of the full list of 169 SDG indicators, which are referred to as the “Core Set” of CARICOM indicators. Taking it a step further, we have localised the SDG indicators to the VI context. In this way, we have linked the SDG goals and indicators to the institutional infrastructure of the Government in order to influence evidence-based policy development within all Ministries and other Government Agencies. We present below the recovery and development strategies to be undertaken over the next three years which are aimed at building a stronger, smarter, greener and better BVI.

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



1. Quality Health, Wellbeing and Social Services

The recovery of the health industry is vital to our livelihood, and requires full restoration of our Peebles Hospital and community clinics which provide healthcare services to persons of all ages across the Territory. The projects related to the Hospital which will be completed within the next three years include upgrading the health information system and moving the institution towards international accreditation. Accreditation of the hospital is expected to open doors to medical tourism, thus diversifying our tourism product and boosting economic growth. We will also complete works on the old Peebles Hospital to better utilise the vacated space in providing additional healthcare services. The Ministry of Health and Social Development in conjunction with our Health Services Authority will be responsible for tracking targets related to SDG 3: health and wellbeing. This will consist of monitoring mortality ratios; ending preventable death of newborns and children under the age of 5; strengthening the prevention and treatment of substance abuse; and achieving universal health coverage.

With the promise to restore services to different communities, we will repair clinics and community centers Territory-wide. We will improve services offered to residents within communities through enhancement of our clinics. In July, operations at the Capoon’s Bay Clinic were resumed to the benefit of residents of the West End and Capoon’s Bay areas. Services restored include family planning, antenatal and postnatal care, well-baby clinic, and child and adult immunisation. Other areas that we are targeting for clinic restoration projects include East End/Long Look, Sea Cow’s Bay, Cane Garden Bay and Jost Van Dyke. The new Iris O’Neal Clinic in Virgin Gorda is scheduled to be

completed in 2019 and will usher-in the availability of 24-hour healthcare services on that island. These clinics will all help in tracking the incidence of communicable as well as non-communicable diseases through our upgraded, integrated health information system.

We will undertake community center restoration projects in Cane Garden Bay, West End, Long Trench, Brewer's Bay, and Sea Cow's Bay in ensuring that these important community spaces are available. Both the Adina Donovan Home and Virgin Gorda Home for the Elderly were completely restored with support from the Pan American Health Organisation (PAHO) in May 2018.

As the need for responding to emergencies will always be necessary, we have embarked on purchasing and installing related software and equipment for an upgraded 911 system. The expanded operations of the 911 system, which will be available 24 hours a day, will combine efforts of the Health Services Authority, Royal Virgin Islands Police Force and the Fire and Rescue Department working on a shift system.

By upgrading and expanding health, wellbeing and social services, we aim to improve the quality and standard of living of all of our residents, with specific focus on those most vulnerable among us, including our children, aged persons, and persons with disabilities.

2. Quality Education

In the education sector, the top priority has been to get students back into school and to return school environments to a sense of normalcy. Given that the storms significantly compromised the infrastructure of the education system, damage assessments were carried out at schools throughout the Territory to determine the scale of repair and restoration required. In cases where major repair was needed, redevelopment, rehabilitation and design projects have been prepared aimed at rebuilding stronger, smarter, greener and better. Where schools have been identified as usable, students have been able to enroll and have resumed their academic pursuits. While repair and restoration of the schools' physical infrastructure is ongoing, operating primary schools have had to share spaces, and at the secondary level a shift system has been implemented to accommodate students and will remain in place until completion of secondary school reconstruction. Under SDG 4, access to education is required for all children from early childhood education through secondary education.

Despite challenges to our physical infrastructure, the Virgin Islands was the only country to utilise electronic testing for all Caribbean Secondary Education Certificate (CSEC) and the Caribbean Advanced Proficiency Examinations (CAPE) in 2018. This accomplishment demonstrates the integration of technology in schools and our commitment to enshrine disaster resilience even as we

rebuild. In terms of results, we recorded a pass rate of 87.7% for CSEC examinations and a pass rate of 100% for CAPE during the 2018 round of examinations.

To further support the redevelopment of our education system, some 37 persons from levels ranging from pre-primary to tertiary in public and private institutions received training in sustained mitigation, adaptation and resilient techniques (SMART). This effort was a result of a partnership between the Ministry of Education and Culture, Department of Disaster Management (DDM), Adventist Development and Relief Agency (ADRA) and the United Nations Children's Fund (UNICEF) to ensure that schools are safe, healthy and green. Other development projects in education and sports include rebuilding the Eslyn Henly Richez Special Needs Learning Centre, and reconstructing recreational facilities including the Diamond Estate basketball court and repairs to the Multi-Purpose Sports Complex in Road Town.

3. Gender Equality

As it relates to gender equality, the GoVI is continuing to pay specific attention to data collection and where possible, the disaggregation of data by gender as well as age across Government. The effort to disaggregate data and track development outcomes by gender and age, is particularly apparent in health and education indicators as the SDGs require disaggregated data by gender. Our recently launched Budget Analysis for Investments in Children in partnership with UNICEF, has made data and analyses on public spending for children publicly available, with particular focus on tracking data by gender. The report demonstrates how Government funds are being used for the benefit of children and offers useful information and analysis to be channeled into policy development.

In relation to projects within the Recovery to Development Plan, psychosocial support will be provided to improve resilience and rebuild social structures within communities. Psychosocial support has already been delivered to teachers and students within the education sector to promote mental and emotional healing from the effects of the storms, and this work will continue. A community liaison consultant will work with the general public and GoVI in integrating social and gender considerations into these psychosocial as well as the infrastructural projects undertaken as part of the RDP.

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



4. Stable and Growing Economy

Increasing economic activity is at the core of the recovery of the Territory. In terms of our two economic pillars, while the financial services industry proved its resilience in the aftermath of the storms, tourism and related industries have not yet been able to recover to pre-storm levels of activity. As such, there is much work to be done to see the entire private sector return to and grow beyond previous levels of performance. Ongoing efforts are being made to fully restore our tourism product including revitalisation of beaches, and derelict vessels and debris clearance, with the return of cruise liners at the end of the summer. We will continue to develop our tourism infrastructure. Following the storms, several smaller ships made calls to Road Town, and at the end of summer 2018, we welcomed the return of larger ships.

Our landside tourism product has also begun to recover, with increasing activity among hotels, private villas and restaurants, historical sites, and retail businesses across our islands. Other services such as land and sea tours have resumed operations. We are in the initial stages of crafting a National Tourism Strategy which will chart the direction of development for our tourism product in the coming years.

The GoVI is also committed to rebuilding and developing the Small and Medium-sized Enterprises (SME) sector in continuing to fuel the entrepreneurial spirit of Virgin Islanders. We have hosted several business events including the presentation of CaribConnect where local entrepreneurs are matched with Mentors, Investors and Financial Institutions. CaribConnect is an online incubator

programme which encourages growth in the SME sector. Also in keeping with technology and innovation, local businesses owners and other public and private sector professionals were able to attend a conference partly sponsored by GoVI on Financial Technology (“Fintech”). The recovery efforts present an opportunity for many businesses to benefit especially within our burgeoning construction sector. In the months following the storms, GoVI has held skills and other training sessions for the construction sector, aimed at ensuring quality outputs from this sector. For smaller sectors such as fishing and agriculture we plan to revitalise the BVI Fishing Complex, and will host training and other events aimed at encouraging investments to support our local farmers.

The results of these initiatives and projects across different sectors will contribute to the overall recovery and development of the economy and can be tracked by SDG 7 to ensure universal access to affordable, reliable and modern energy services; SDG 8 related to economic growth; and SDG 9 related to infrastructure and industrialisation.

5. Strong Infrastructure

Given that a major part of the recovery process involves restoring our infrastructure, we have been presented with an opportunity to rebuild our infrastructure to be stronger and more resilient than it was before. Our infrastructure priorities include electricity, roads, ports, and our water and sewerage systems. Electricity works include the installation of new poles, transformers and transmission lines, as well as introducing renewable energy sources into the main electricity grid over the longer-term.

Road reconstruction projects are expected to take place across the Territory, in each district as well as across the main passages of the Sir Francis Drake’s and Blackburn Highways on Tortola, as well as the main roads on Virgin Gorda, Anegada and Jost van Dyke. In restoring our main port facilities, May 2018, marked the reopening of the Road Town ferry terminal. Rehabilitation of the terminal building has involved expanding facilities for Immigration and Customs in order to facilitate a more speedy and comfortable clearing process for residents and visitors. Our recovery plan includes redevelopment of our other ports including St. Thomas Bay and Gun Creek in Virgin Gorda, Dog Hole in Jost van Dyke, and the West End and Anegada ports. Re-opening and expansion of our ports of entry will also contribute to SDG 9 on developing resilient transborder infrastructure to support economic development and human well-being, while allowing affordable and equitable access for all.

Problems with water distribution and thus access continue to plague several communities. In addressing these, one of our main priorities is upgrading and enhancing our water distribution network as part of our rebuilding efforts. Continuation of the National Sewerage Project will target three different areas on Tortola, namely Cane Garden Bay, East End and Road Town. A major contract for this project was signed in May 2018, and includes a review of the preliminary designs for the sewerage systems at Cane Garden Bay; review of existing designs for East End; reviewing

recommendations for lift stations in the Road Town network; engineering services; as well as contracting administration and construction supervision for the phased works.

Other infrastructural developments within our plans include repairs to public buildings including our Courts, and restoration and expansion of our information and communications technology (ICT) infrastructure. We will replace damaged telephone and internet services infrastructure.

6. Minimise Inequality

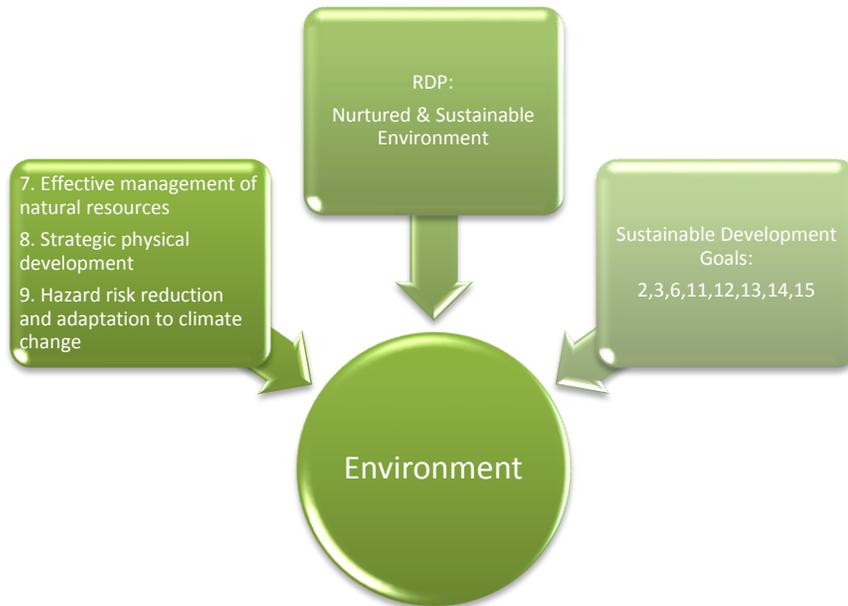
Given passage of the storms, there is a heightened risk of vulnerable persons falling into poverty. In order to minimise this risk, we have provided several forms of assistance to individuals and families in need. In May 2018, the Government of the Virgin Islands entered into an agreement with the National Bank of the Virgin Islands to facilitate roll-out of the National Housing Programme. This programme provides grants and soft-loans to assist property owners in their rebuilding efforts.

Prior to the 2017 storms, GoVI in collaboration with the OECS Commission was in the planning phase of undergoing a Country Assessment of Living Conditions (CALC). This multidimensional assessment of living conditions aims at evaluating prevailing standards of living in the Territory using several assessment tools including qualitative participatory and quantitative survey instruments. It is expected that many factors, as a result of the storms, has contributed to changes in the dynamics living standards for individuals and households.

In 2017, we implemented a new fee structure for work permits, assessed on earnings based on a progressive scale. This fiscal policy shift aimed to raise revenue through a fairer system, with persons earning more paying more for work permits. While achieving an increased revenue yield, persons at the lower end of the earnings scale would potentially pay less for a work permit. We aim to create a fairer, more equitable tax structure, across all tax types, evident in proposed fiscal policy shifts.

The Sustainable Development Goals focus on inequality in goal #10. Targets in relation to this goal include increasing and sustaining income growth of the bottom 40% of the population; empowering the society to promote the inclusion of all irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status; and adopting policies related to fiscal, wage and social protection which progressively achieve greater equality.

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



7. Effective management of natural resources and natural environment

When it comes to sustainable development of the Territory, finding a necessary balance between economic growth and environmental protection is paramount, such that growth does not imply environmental degradation. More specific to tourism-based island economies such as ours, the natural environment creates economic value, and the natural beauty of our islands is an important asset of our tourism product. Key to our tourism product following the 2017 storms is the rehabilitation of all of our beaches which involves clean-up and restoration projects. Shortly after passage of the storms, we received assistance from the RFA Mounts Bay in the cleanup of Cane Garden Bay and Smuggler's Cove. The crew carried out a thorough cleanup by diving into the seabed and removing debris to make it safe and enjoyable for residents and visitors. We are currently also revitalising the Cane Garden Bay area, undertaking critical repairs to damaged infrastructure. Under the Ministry of Natural Resources and Labour, several other beaches throughout the Territory will undergo similar beach development projects. These efforts are aimed at enhancing the beach experience for residents and visitors as we welcome back major cruiselines, and overnight tourist arrivals increase.

It is important that we focus strategically on the development of our physical landscape as we recover and grow economically. To this end, we are undertaking initiatives that contribute to effective land management throughout the Territory. Under the portfolio of the Ministry of Natural Resources and Labour, we will merge the Land Registry and Survey Departments to encourage greater efficiency and improved synergy between our land survey and registration functions. We also aim to complete a photogrammetric mapping exercise which will create digital mapping, control data and a terrain

model of the Virgin Islands. This mapping will allow for better analysis of our physical environment and improved evaluation of policy decisions. We will also undertake projects to restore our National Parks Trust Office and all of our national parks which are an important part of our tourism product, demonstrating the beauty and encapsulating historical features of our Territory.

Waste management will also play a vital role in maintaining both our natural and built environments. Sustainable development goal 11 targets reduction of the impact of waste in developed areas. A significant amount of debris was spread across our natural environment as a result of 2017's storms. The Department of Waste Management has aggressively approached the task of waste removal, keeping the public informed of waste removal sites, techniques and strategies. To further assist waste removal efforts, the Ministry of Health and Social Development has received equipment from the Pan American Health Organisation (PAHO), and the Recovery and Development Agency has issued several debris removal contracts.

8. Strategic Physical Development

The SDGs aim at enhancing urbanisation and promoting sustainable human settlement planning and management by addressing land consumption. In keeping with these goals, we are currently in the process of developing a National Physical Development Plan which will provide a strategy for long term development, specifically involving land use across the Territory. Effective use of land and space for buildings and projects is an important feature of strategic physical development. We recognise the importance of building in areas that are not at heightened risk of hazards and natural disasters, and also building structures that improve resilience against weather effects. In improving resilience of our road infrastructure, the Ministry of Communication and Works has plans to oversee a number of Stabilisation Projects that will improve road safety in areas such as Great Mountain, Lower Hope and Sabbath Hill, Little Dix Bay, Long Trench and Cox Heath.

To better support the tourism industry, specific structures will be built at beaches and other tourist sites. These will include bathroom facilities at Brewer's Bay and Long Bay, Beef Island. Visitor centres will also be constructed strategically across the Territory aimed at enhancing the visitor experience.

9. Hazard Risk Reduction and Adaptation to Climate Change

Building resilience to weather effects and natural disasters is necessary to minimise risk of future damage as the pace of climate change hastens and threatens our regional development. SDG 13 focuses on climate change, and requires that countries integrate climate change measures into national policies, strategies and planning. Following review of the 2014-2018 Comprehensive Disaster

Management (CDM) Strategy, we are currently in the process of developing a five-year CDM strategy that will span 2019 to 2023.

The ongoing process of building resilience will include constructing natural defenses along our coastlines. Projects at Carrot Bay and Cane Garden Bay will enhance our coastal defenses, thereby helping to protect roads, homes and businesses from the devastating effects of storm surge.

To maintain readiness for any disasters, the Department of Disaster Management (DDM) has reinstalled equipment for emergency telecommunications that alert and notify the public of potential threats. DDM has recently collaborated with a local telecommunications company in launching a mobile application (app): “BVI DDM Alert”. This app serves as a means of issuing public notices, and strengthens our early warning system aimed at enhancing public awareness and ability to respond.

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



10. Safety and justice for all persons

Maintaining safety for all in the Virgin Islands remains a top priority in the recovery and development of the Territory. The ongoing repair of police stations in Road Town, East End, West End, Virgin Gorda and Anegada contribute to crime prevention and protecting residents across all of our communities. SDG 16 addresses reduction of all forms of violence and related death rates. Also contributing to overall public safety is the ongoing repair of our fire infrastructure including the Road Town and Virgin Gorda fire stations.

We are also completing repairs to our prison facilities at Balsam Ghut, and in April, phase one of our repair plan was completed, which included three wings of the adult penitentiary. By rehabilitating our prison infrastructure, we have been able to return all twenty-one prisoners sent to St. Lucia following passage of the 2017 storms to the Territory. We are also in the process of completing repairs to our Courts including the High Court, Magistrate’s Court, Commercial Court and Supreme Court buildings, as well as restoration of the Judges’ and Attorney General’s residences.

Towards better equipping our response to hazard impacts, in July we signed an agreement for the design of the new National Emergency Operations Centre (NEOC) which will be the home of the Department of Disaster Management. The NEOC will be designed and built to standards which ensure its ability to withstand hazard impacts and provide the necessary infrastructure to continually deliver services in the event of a major disaster. As it relates to human capacity-building for emergency-response, training has been ongoing, and over thirty persons across public and private sectors have been trained in emergency relief operations using Logistics Support Systems (LSS) tools.

11. Effective Governance

Delivery of Government services has been affected as a result of the storms, with workers displaced and departments relocated in the aftermath. Several projects are thus underway aimed at improving and enhancing public service delivery following the storms. We are currently undertaking repairs to Government properties and infrastructure including the Central Administration Complex, House of Assembly, Archives Repository, Civil Registry/Passport Office and the Department of Information Technology, among others.

In March 2018, the Deputy Governor's Office launched the Public Service Transformation Initiative which covers seven broad areas as it relates to the public sector: 1) redesign of the public service; 2) good governance; 3) e-government; 4) greening the public service; 5) rebuilding security; 6) public/private sector partnership; and 7) alignment of statutory agencies. Consultation has been carried out with Ministries and Departments to discuss strategies for improved efficiency. Officers across the public service as well as the general public have been invited to submit views and ideas to contribute to the vision of creating a world-class public service.

Beyond the restoration and transformation of public service delivery, we have also begun to lay the foundation for overall recovery and development of the Territory. The Virgin Islands Recovery and Development Agency Act was approved by the House of Assembly in March 2018, creating the Recovery and Development Agency. The Agency will be responsible for ensuring that the activities, projects and initiatives that comprise the Recovery to Development Plan are carried out effectively and efficiently. The RDA will have five (5) years to implement this plan in the first instance. It is anticipated that the process of formulating the Recovery to Development Plan will act as a springboard to the development of a longer-term National Development Plan which adequately encompasses ongoing planning processes across Government, including the National Physical Development Plan, the Comprehensive Disaster Management Plan, the Tourism Strategy and the Recovery to Development Plan.

We also aim to continually improve transparency and accountability in the public sector. This is also a targeted requirement of SDG 16, to develop the Government institution at all levels. Coordination of project planning and execution must be carefully undertaken in order to facilitate our recovery process. In this vein, twenty-five senior leaders across the public sector received training from the Caribbean Development Bank in June as an introduction to Public Policy Analysis and Project Cycle Management courses scheduled to take place between October and November this year. These courses aim to improve technical capacity for strategic development in the public service.

12. International Relations

In an effort to continue promoting the Virgin Islands as an international business jurisdiction, the Premier led a delegation on a five-city mission to Asia. During this mission, we proactively engaged regional stakeholders and further discussed opportunities and challenges for business expansion. The five city tour included stops in Hong Kong, Singapore, Beijing, Hangzhou and Shanghai, engaging in mini-conferences and events. The Asian market is the Virgin Islands' largest market for financial services, and we continue to promote our services across incorporations, fiduciary services, investment business, and operations of the commercial court. The trip itself marked the 30th anniversary of the International Business Companies (IBC) Act, later followed by the BVI Business Companies (BVIBC) Act, which has transformed the Virgin Islands economy and positioned our Territory as a leading global financial services jurisdiction. This year has also marked the opening of the Bank of Asia which expands service offerings in this sector.

Coming off of the Premier's trip to Asia, we recognise the huge potential for expanding our tourism industry by tapping into the Asian market. As such, we have recently granted visa-free access to Chinese nationals traveling to the Virgin Islands for tourism or business-related matters. Approximately 35% of our active BVIBCs are owned by Chinese beneficial owners. Visa-free access to Chinese nationals thus opens the door for business travellers to visit for company-related litigation matters as well as access to our International Arbitration Centre. This also lays the foundation for a natural transition into tourism. Given that China is now the world's largest tourism source market and other countries around the world are lining up to capture market share, we are also strategically positioning ourselves as a destination for business and leisure travel originating from Asia.

To further efforts to maintain international relations, the Deputy Premier led a delegation to London and attended the Joint Ministerial Council for Overseas Territories to discuss the Brexit negotiations between the European Union and the United Kingdom. Discussions with UK Ministers and other OT leaders included arrangements for the OTs after Brexit, future international trade agreements, and a special session on the UK-OT constitutional relationship. It is intended that the OTs retain some benefits with the EU or pursue policies to replicate the current status that may be lost as a result of Brexit. As the implications of Brexit become clearer, our concerns surround maintaining or replicating funding streams especially for environment and resilience-related projects, and maintaining the ability of Virgin Islanders to work, study and travel throughout Europe.

The Recovery to Development Plan outlines projects and initiatives aimed at building a stronger, smarter, greener and better BVI. We have centered and linked the RDP to the UN's Sustainable Development Agenda and our overarching medium-term development strategy SEED. The projects and initiatives of the RDP are thus intended to take us from the green shoots already evidenced in our economy and society following the storms, to sustainable growth and development that engender resilience across our five identified priority sectors.

3. FISCAL REVIEW

Revenue

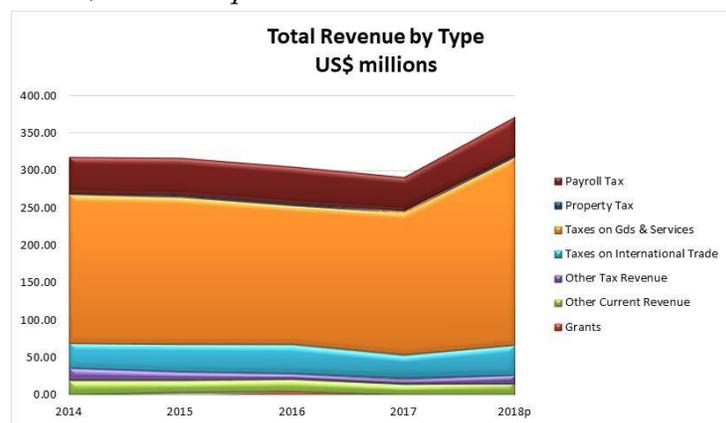
Revenue for 2017 totaled \$292.9 million (Table 1), which is \$30.2 million or 9.3% below budgeted expectations. This annual budget variance reflects an even larger difference of 22.1% for receipts between August and December 2017. While all other revenue streams were significantly affected, our efforts to build resilience in our financial services industry were well-placed, as the budget variance for financial services receipts for 2017 was positive, at 0.2%. In other words, financial services revenue matched pre-storm expectations.

Table 1. Annual Revenue 2018

Annual Revenue 2018	Original Budget	Preliminary Actual 2018	Actual 2017	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
TAX REVENUE	278.92	354.03	277.53	75.11	26.9%	76.50	27.6%
Income/Payroll Tax	36.69	50.30	46.12	13.61	37.1%	4.19	9.1%
Property Tax	1.38	3.02	1.91	1.64	118.8%	1.12	58.5%
Taxes on Goods and Services	206.18	251.45	190.68	45.27	22.0%	60.77	31.9%
<i>FSC Revenue</i>	<i>195.81</i>	<i>230.21</i>	<i>175.00</i>	<i>34.40</i>	<i>17.6%</i>	<i>55.21</i>	<i>31.6%</i>
Taxes on International Trade	27.29	39.56	31.18	12.27	45.0%	8.38	26.9%
Other Taxes	7.38	9.70	7.65	2.32	31.4%	2.05	26.8%
GRANTS	4.40	1.01	-	(3.39)	-77.0%	1.01	N/A
OTHER REVENUE	27.72	17.19	15.37	(10.53)	-38.0%	1.82	11.8%
TOTAL RECURRENT REVENUE	311.04	372.23	292.90	61.19	19.7%	79.33	27.1%

At \$292.9 million, revenue for 2017 was \$14.5 million or 4.7% below 2016 revenue receipts. Given the level of devastation wreaked by the unprecedented trio, a 4.7% decrease in revenue from the previous year is low, largely due to the resilience of financial services revenue as the main revenue earner for GoVI in the immediate aftermath of the storms. In 2017, financial services revenue comprised 59.7% of total revenue receipts.

Figure 10. Annual Revenue, 2014-2018p



Prior to the storms, GoVI had implemented increases in hotel accommodation tax, work permits, and cruising permits; and the environmental/tourism levy had just been introduced. In combination with these, at the beginning of 2018, an increase in financial services fees was implemented, which has meant significant growth in revenue received from this sector.

As our economic recovery has taken root, these revenue generating initiatives have assisted in the rebound of revenue receipts. Revenue in 2018 is expected to far exceed budgeted expectations, at \$372.23 million compared to a budgeted \$311.04 million (Table 1). 2018 will be a record year for revenue receipts in the Territory, which have reached their highest level ever. Revenue is expected to come in 19.7% above budget and 27.1% above 2017 receipts. Prior to 2018, the year with the highest level of Government revenue was 2014, in which revenue reached \$318.60 million or 14.4% below 2018 expected revenue levels. The significant outperformance of revenue implies a lowered requirement for borrowing in financing our recovery and development.

Recurrent Expenditure

Overall recurrent expenditure for 2017 was \$293.82 million, slightly over-budget, representing a 4.6% budget variance.

Table 2. Annual Expenditure 2018

Annual Expenditure 2018	Original Budget	Preliminary Actual 2018	Actual 2017	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
RECURRENT EXPENDITURE	339.10	324.55	293.82	(14.55)	-4.3%	30.73	10.5%
Employee Compensation	122.59	111.72	119.64	(10.87)	-8.9%	(7.92)	-6.6%
Goods and Services	81.69	63.42	74.05	(18.27)	-22.4%	(10.63)	-14.4%
Interest	8.10	7.04	5.14	(1.06)	-13.1%	1.90	37.0%
Transfers and Subsidies	112.04	124.99	81.93	12.95	11.6%	43.06	52.6%
Other Expenses	14.68	17.38	13.06	2.70	18.4%	4.32	33.1%
CAPITAL EXPENDITURE	73.29	20.41	13.30	(52.88)	-72.2%	7.11	53.5%
TOTAL EXPENDITURE	412.39	344.96	307.12	(67.43)	-16.4%	37.84	12.3%

Recurrent expenditure in 2017 was slightly less than in 2016, a year in which costs of Goods and Services were particularly high due to paying off outstanding water bills. In 2017, Central Government paid off outstanding electricity bills, resulting in a significant budget variance for the Goods and Services category of expenditure of \$14.90 million or 25.3%. With outstanding balances on utility bills settled, and a reduction in Central Government's wage bill, recurrent expenditure for 2018 is not expected to surpass \$310 million.

The increase in recurrent expenditure for 2018 shown in Table 2 above, has been driven by Transfers and Subsidies, as GoVI transferred funds to the National Bank for implementation of the National

Housing Programme, as well as to the Recovery and Development Agency for implementation of agreed projects. Overall, Central Government has achieved a substantial recurrent surplus during FY 2018, with revenue higher than anticipated, and recurrent expenditure coming in below budget based on preliminary actual figures (see Medium Term Fiscal Frame MTFF – Table 3).

Figure 11. Recurrent Expenditure, 2014-2018p

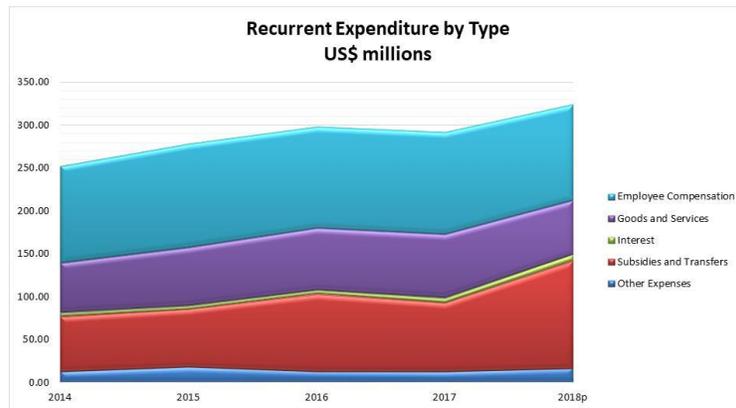
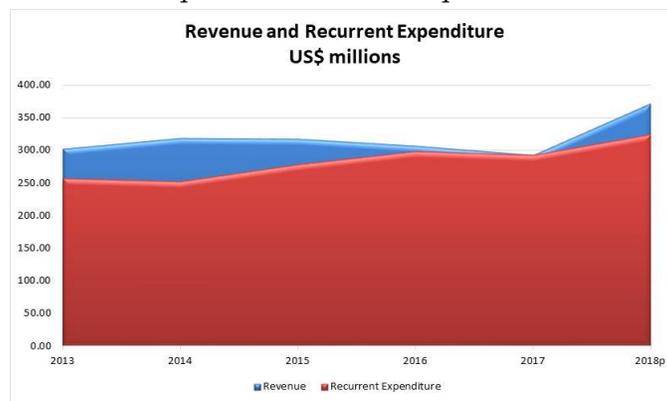


Figure 12. Revenue and Recurrent Expenditure, 2014-2018p



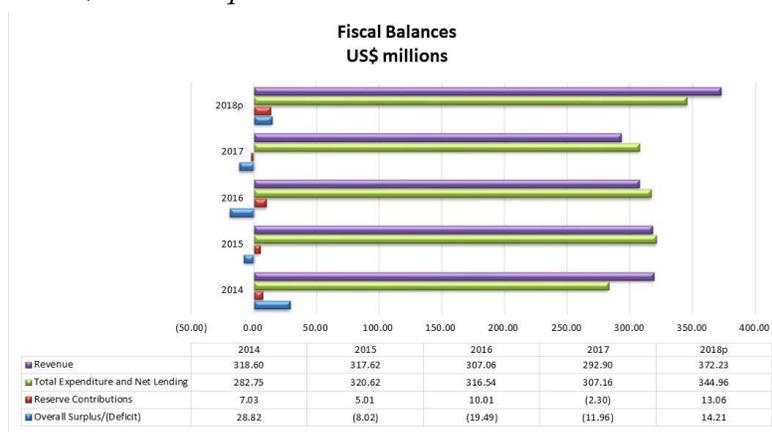
Capital Expenditure

Following the storms, the focus of our budgeted capital programme has shifted significantly. In the latter part of 2017, anticipated loan-funded projects to be pursued were largely suspended. As such, capital expenditure for 2017 was well under budgeted expectations, at \$14.30 million, (\$13.30 million of Capital expenditure and Net lending), resulting in a -33.3% variance from budget and a -5.6% variance from 2016 capital expenditure. Passage of the 2018 Budget in early 2018 signaled the reboot and realignment of our capital programme, with funding secured from the Caribbean Development

Bank for a significant portion of the programme through the Reconstruction and Rehabilitation Loan (RRL).

Capital expenditure figures for 2018 have once again not reached expected levels, as much of the year was spent setting up administrative and project management structures which will aid efficient and effective project implementation. As such, capital expenditure for 2018 was significantly below budgeted figures at \$20.41 million. As the Recovery and Development Agency (RDA) becomes more institutionalised and secures funding, and cross-functioning and coordination with Central Government improves, it is expected that the rollout of capital development projects will accelerate. In this way, capital expenditure figures are expected to increase significantly in the coming months into 2019 and beyond.

Figure 13. Fiscal Balances, 2014-2018p



Fiscal Balance

Based on preliminary figures, a recurrent surplus of \$34.62 million after Reserve contributions was recorded for 2018, with revenue outperforming expectations and recurrent expenditure coming in below budget (See MTF – Table 3). Where capital expenditure is considered, an overall surplus of \$14.21 million was recorded for 2018.

In 2018, we contributed to the Reserve Fund, and we have also utilised previously acquired debt from the Caribbean Development Bank (CDB), and disbursed an additional \$50 million with the CDB in the form of a Policy Based Loan, and \$2.25 million in the form of Immediate Response Loans. Due to outperformance of revenue, in 2018 we repaid the approximately \$10.74 million drawn on the line of credit with First Caribbean International Bank (FCIB) at the end of 2017.⁴ This clearing of the line led to principal repayments in 2018 totaling approximately \$24.64 million, and net borrowing in 2018 (loan disbursements minus principal repayments) of \$29.29 million.

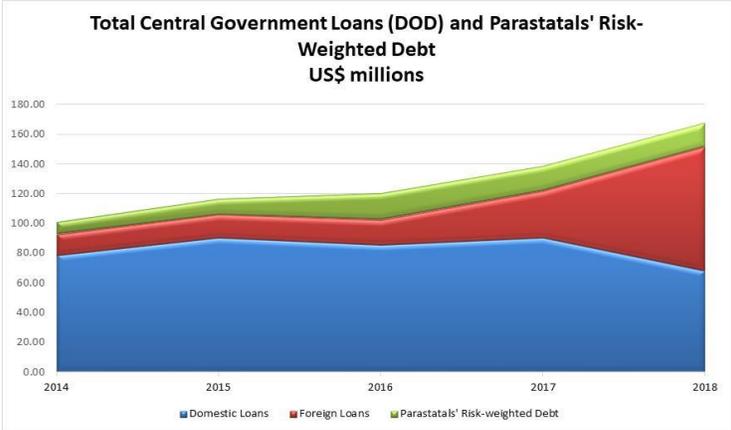
⁴ Only the year-end balance of Central Government’s line of credit with FCIB is reflected in annual disbursement figures.

Debt

As previously mentioned, GoVI has enjoyed enviably low debt levels over the last decades, with Central Government debt of approximately 11.5% of nominal GDP⁵ at the end of 2017 and overall public debt at approximately 16.1% of nominal GDP. Given the impacts of the storms, public debt is expected to increase substantially in the medium-term as GoVI borrows to partially finance its Recovery to Development Plan which is expected to put the Territory back on a growth trajectory.

At the end of 2017, Central Government Disbursed Outstanding Debt (DOD), reached \$122.50 million, and overall public borrowing which includes risk-weighted parastatal debt, reached a total of \$138.90 million. With disbursement of the \$50 million Policy Based Loan (PBL) in addition to the disbursement of \$1.84 million in Immediate Response Loans (IRL) in 2018, Central Government DOD reached \$151.79 million, and overall public borrowing comprising Central Government DOD and risk-weighted parastatals debt, reached approximately \$167.97 million.

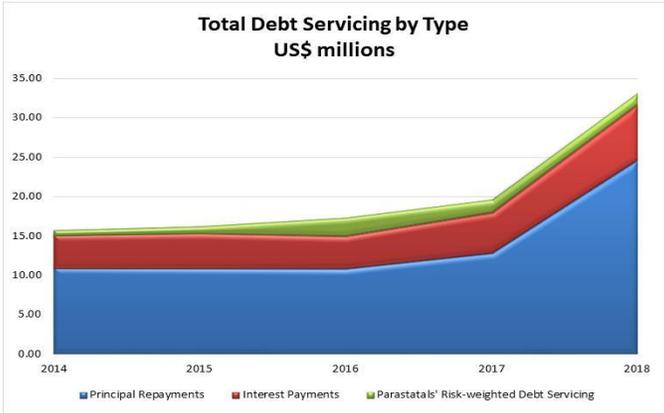
Figure 14. Central Government and Parastatal Risk-weighted DOD, 2014-2018



In 2018, GoVI paid approximately \$7.04 million in interest and \$24.64 million in principal repayments. The sharp increase in principal repayments from 2017’s \$12.88 million is a result of paying off the balance on the line of credit with FCIB. As GoVI secures additional debt to partially finance our Recovery and Development Plan, it is expected that our debt servicing costs will increase as well.

⁵ Debt as a percentage of GDP is based on revised GDP estimates provided by the Central Statistics Office, 2010-2016.

Figure 15. Principal Repayments and Interest Payments, 2014-2018



Going forward, we place importance on carefully planning disbursement and contractual repayment of newly acquired debt in order to ensure that our debt and debt servicing levels are sustainable, including ongoing amortisation of existing debt. As part of this debt management process, we are proposing refinancing several of our existing loans under the proposed UKG guarantee which will enable us to borrow under more favourable terms, thus lowering our debt servicing requirements (see Debt Strategy section). Performance against the Borrowing Limits and additional Debt Sustainability Ratios demonstrated in the Ratio Analysis section address debt sustainability concerns.

UK Government Guarantee

In November 2017, the UK Government (UKG) announced its offering of a GBP300 million loan guarantee to GoVI to facilitate borrowing to finance our recovery to development plan. In the months following, GoVI has further outlined and detailed the proposed projects within the Recovery to Development Plan (RDP) passed by the House of Assembly (HoA), and this MTFP plays a pivotal role in demonstrating the sustainability of the required borrowing to finance the RDP.

A key factor in the sustainability of proposed borrowing is the more favourable terms achievable through the explicit UKG guarantee. Securing the proposed guarantee would mean that GoVI is able to not only finance additional borrowing, but refinance existing debt under more favourable terms, resulting in reduced interest payments, and longer borrowing terms, and creating more fiscal space for a faster-paced recovery. As such, GoVI's capacity to borrow and our debt trajectory has been enhanced.

4. DISCUSSION OF FISCAL RISKS

The ever-changing and vulnerable nature of our economic and environmental context demands that we consistently monitor and assess those factors which can affect our fiscal and economic trajectory. As such, this discussion of fiscal risks goes some way in beginning to evaluate our risks by identifying and proposing improved management of four of our main, significant risks, namely: vulnerability of financial services, natural disasters, state-owned enterprises, and our growing pension liability.

Revenue from financial services

The primary fiscal risk currently facing the Territory is the risk to our revenue base. In 2016, financial services receipts comprised 55.3% of Central Government revenue. In 2017, with the impact of the storms on other revenue sources, this figure moved to 59.7%. For 2018, this percentage increased even further, to approximately 62%. International regulatory pressures, embodied in the threat of the EU's listing of Non-cooperative Jurisdictions for Tax Purposes, as well as the UK Parliament's passage of the Sanctions and Anti-Money Laundering Act, imply risks to Central Government's revenue base and thus the overall fiscal position of the Territory. Managing these risks has involved a combination of demonstrating that our industry is well-regulated, updating relevant legislative frameworks, continued negotiations with the EU and the UK Government, diversifying our revenue base, and maintaining a fiscal buffer through Reserves, which can be called on in case of economic or fiscal shocks. Use of sensitivity analysis in scenarios of the Medium Term Fiscal Frame (MTFF), as demonstrated in our Sensitivity analysis of shocks to GDP and Revenue within this MTFP, also assists risk management.

Natural disasters

The significance and severity of the risk of natural disasters to the Territory's economy and fiscal position were crystallised with the passage of 2017's storms. The anticipated impact of ongoing climate change on the frequency and severity of natural disasters requires us to engage comprehensive disaster management strategies involving stronger and more resilient building practices; broader public awareness, engagement and training; and more effective communication systems for alerts, warnings and information dissemination. The Department of Disaster Management has led coordination of these risk management strategies. From a fiscal perspective, ensuring that business continuity practices are embedded in the public service, and that appropriate processes are established for accessing and disbursing emergency funding will facilitate our ability to respond to hazard impacts in the future. To this end, in early 2018, we strengthened our natural disaster risk management approach, joining the Caribbean Catastrophe Risk Insurance Facility (CCRIF) with coverage for tropical cyclone, earthquake and excess rainfall events. This source of emergency funding provides increased assurance of our access to funds in effectively responding to disasters.

Maintaining fiscal buffers, including our Reserve Fund, also strengthens our ability to respond in case of environmental and economic shocks.

State-owned enterprises

Given the environmental shocks experienced in 2017, the state-owned enterprises and statutory boards (parastatals) comprising the public sector along with Central Government have not been immune to impacts. This is evidenced for instance by the significant decrease in cruise tourist arrivals which has affected the BVI Ports Authority's revenue inflows from cruise passenger tax, and the damage and temporary closure of large properties catering to overnight visitors that has meant a decrease in the BVI Electricity Corporation's customer base and resulting electricity sales revenue.

The debt of our SoEs or parastatals is included as part of our liabilities and calculation of our net debt and debt servicing ratios at risk-weighted amounts detailed in the Appendix. This recognises the contingent liability that these bodies pose to Central Government. In managing this risk, work to improve the monitoring of and reporting by SoEs is ongoing and will continue in partnership with these bodies.

Pension liability

With pension payments to retirees funded from annual recurrent expenditure outlays, Central Government's growing pension liability poses an increasing fiscal risk for the Territory. Recognising this risk, plans are being made to require employee contribution to pensions, thereby funding the established Pension Fund and availing resources to fund future pension requirements for current employees. Central Government will also be required to contribute sums to the Pension Fund in addressing the increasing unfunded portion of the liability.

5. FISCAL STRATEGY

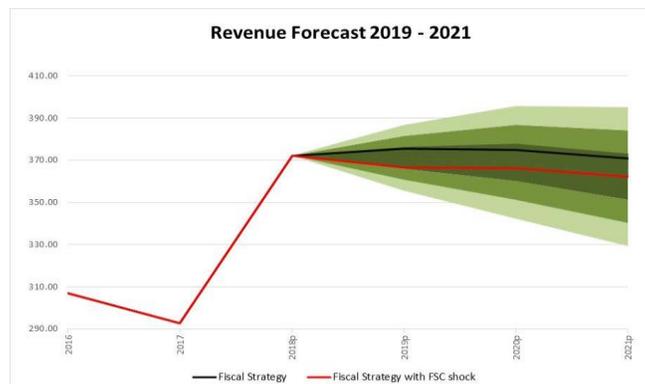
In the medium-term, our fiscal strategy involves increasing our recurrent balance, preserving the Reserve Fund as a buffer for public finances, and maintaining sustainable levels of debt and debt servicing, even as we increase borrowing to fund our Recovery to Development Plan. Specifically, we will pursue the following objectives over the medium-term:

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

Revenue generating initiatives

The noted uptick in overall Government receipts in the last several months has been a direct result of implementation of our fiscal strategy crafted to increase revenue. Through previous MTFPs, we committed to increasing revenue, and implementation of these strategies has witnessed increases in import duties on alcohol and tobacco products, hotel accommodation tax, work permits and cruising permits, the introduction of an environmental/tourism levy, and the increase of various transactional charges within the financial services sector. We estimate that due to these efforts, GoVI has raised an additional over \$60 million in 2018 than if these initiatives had not been implemented.

Figure 16. Revenue Forecast with Financial Services Shock



The additional revenue earned from implementation of these initiatives over the last several years has provided a strong base for meeting our operational and development demands. We are cognisant that

our economy is still very much in a state of recovery, and as such are not proposing any additional tax initiatives that would place undue burden on individuals and businesses as we rebuild in the short-term. The revenue initiatives added to the MTFF and included in the Appendix are thus initiatives rolled over from the 2018-2020 MTFP. We will focus instead on strengthening our assessment and collection systems for existing taxes and fees.

The revenue generating initiatives added to the Medium Term Fiscal Frame are listed in the Appendix, and have rolled over from the MTFP 2018-2020. Figure 16 above demonstrates the expected trajectory of Central Government Revenue based on implementation of our fiscal strategy, as well as in consideration of a shock to financial services. As the figure shows, with just the fiscal strategy, revenue would reach just over \$371.02 million at the end of 2021. Where a shock to financial services is factored in, however, revenue in 2021 would reach only \$362.32 million, which is \$10 million less than revised revenue expectations for 2018, and approximately \$8.7 million below revenue expectations for 2021 without the shock to financial services (see Sensitivity Analysis section). For this reason, where a shock to financial services is experienced, we would need to make further fiscal strategy decisions to buttress revenue receipts and cushion any fallout.

Figure 16 is also a fan chart, factoring in forecast uncertainty. There are six bands in the fan chart. There is a 30% chance that actual revenue receipts will fall within the darkest bands closest to the forecast lines, 60% chance within the middle bands, and 90% chance within the lighter outer bands. By conducting this forecast analysis, we acknowledge the uncertainty in our current forecasting environment, given downside risks to financial services, and some level of ambiguity in the future pace of our ongoing recovery process. Monitoring revenue receipts and other fiscal outcomes will be central to our fiscal management, enabling responsiveness to changing circumstances.

Encouraging expenditure efficiency⁶

As we move forward in our recovery and development, it is clear that value for money is a must. Thus, we renew our commitment to prioritise expenditures, ensuring that current and future taxpayers' dollars are put towards achieving our most urgent operational and developmental objectives. The Recovery and Development Agency, formed earlier this year, is aimed at assisting our efforts in improving transparency and accountability across the public sector. Additionally, we are progressing Procurement legislation which will engender best practices in our procurement processes across various sizes of projects. Our continued expenditure efficiency efforts work towards:

1. Managing the Public Service to improve performance and enhance efficiency and effectiveness in the delivery of services to the public. With some public officers retiring and

⁶ The expenditure efficiency initiatives reflected in the Medium Term Fiscal Frame are detailed in the Appendix.

voluntarily leaving the service following the 2017 storms, voluntary attrition resulted in a reduction in the public sector wage bill for 2018. Employee Compensation moved from \$119.64 million in 2017 to under \$112 million in 2018. As we roll out the Public Sector Transformation programme and retool the public sector, we will aim to improve efficiency and achieve better results for the people of the Territory. Specifically, the action areas of the Public Sector Transformation include:

- (i) Redesigning the public service;
- (ii) E-Government;
- (iii) Improving transparency and accountability;
- (iv) Public Sector/Private Sector Collaboration; and
- (v) Statutory bodies alignment.

2. Reducing the Cost of Goods and Services by renegotiating costs, including rent of buildings for public purposes. Reducing costs of Entertainment and other discretionary/non-essential spending as well as moving towards privatisation of certain market activities will assist in putting downward pressure on the increasing costs of procuring goods and services. Other initiatives aimed at reducing costs of procuring goods and services include the implementation of a vehicle pool for Government offices, and a negotiating team to negotiate contracts above a proposed \$50,000 threshold towards containing costs.
3. Focusing capital expenditure in the short- and medium-terms on recovery and development efforts. To ensure transparency, accountability and efficient use of resources, our Recovery and Development Agency will be tasked with implementing a significant portion of the approved Recovery to Development Plan. This Agency will practice international standard-project appraisal and assessment processes, reassuring our development partners and more importantly the people of the Territory that we are achieving value for money as we rebuild “stronger, smarter, greener and better”.
4. Preventing ‘Budget Creep’. Our reformed budget processes with rolling forward estimates are aimed at containing expanding expenditure budgets. Through the budget process, Central Government programmes are annually required to identify areas of potential savings used to offset new spending approved by Cabinet.

Addressing contingent liabilities

We are committed to creating a National Pension System. Towards this, we will seek to design this system, largely based on the findings of a report⁷ commissioned by the Government. It is envisioned that 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.

Preserving our Reserves

The balance in our Reserve and Contingency Funds – liquid assets - at the end of 2018 is approximately \$70 million. Based on the borrowing limits of the Protocols for Effective Financial Management (PEFM), GoVI aims to maintain liquid assets of at least 25% of annual recurrent expenditure. The liquid assets balance of \$70 million is equal to approximately 21.6% of recurrent expenditure for 2018. With an expected \$6 million contribution to the Reserve Fund in 2019, GoVI is expected to meet this borrowing ratio in 2019.

Maintaining the borrowing ratios

Over the last decades, 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. Following the 2017 storms, we drew on our Reserves to meet immediate needs, and going forward we will necessarily have to borrow additional sums in the medium-term to fund our recovery and development efforts. Our impressive fiscal recovery following the storms has meant that we expect to largely reach and maintain compliance with the borrowing ratios in 2019⁸.

Financing the deficit

We have achieved an overall surplus for 2018, as our revenue receipts rebounded impressively, significantly outpacing our expectations. GoVI has consistently met its debt obligations, and has run overall deficits in the past to invest in infrastructural development, including roads and ports, the water and sewerage network, and healthcare facilities. Moving forward from the devastation wreaked

⁷ “Proposed System of Supplemental Pension Plan for the Virgin Islands”, Pension Management Interactive PMI.

⁸ A technical breach in the debt servicing ratio is forecasted for 2019 as we fully repay a portion of existing debt.

by 2017's storms, we have borrowed and forecast requiring additional sums in making prudent investments that foster economic growth and improve the quality of life for our residents.

Our Capital Investment Plan over the next three years reflects our broader Recovery to Development Plan, and will be financed through annual recurrent surpluses and loan disbursements, including additional lending under the proposed UKG guaranteed up to GBP300 million for infrastructural development once approved – See MTFF in Table 3 below.

Table 3. Medium Term Fiscal Frame (MTFF)

MEDIUM TERM FISCAL FRAME (US\$ millions)	ACTUALS			PRELIM. ACTUAL	PROJECTIONS		
	2015	2016	2017	2018	2019p	2020p	2021p
Total Revenue	317.62	307.06	292.90	372.23	375.45	374.78	371.02
Total Current Rev	314.59	303.04	292.90	371.21	363.12	360.26	362.82
Total Tax Revenue	297.75	285.19	277.53	354.03	345.08	339.21	339.03
Payroll/Income Tax	49.48	49.87	46.12	50.30	49.00	50.21	48.21
Property Tax	3.21	2.82	1.91	3.02	3.31	4.00	3.71
Taxes on Goods & Services	196.59	186.14	190.68	251.45	245.30	238.74	241.81
Taxes on International Trade	36.18	38.98	31.18	39.56	42.52	41.21	40.15
Other Tax Revenue	12.29	7.37	7.65	9.70	4.96	5.05	5.15
Other Current Revenue	16.84	17.85	15.37	17.19	18.04	21.04	23.79
Grants	3.02	4.02	0.00	1.01	12.33	14.52	8.20
Total Expenditure	320.62	316.54	307.12	344.97	421.27	380.48	399.58
Total Primary Expenditure	316.19	312.41	301.99	337.93	414.60	374.50	392.02
Total Recurrent Expenditure	278.58	298.61	293.82	324.56	301.32	307.66	311.57
Total Interest Payments on Existing Debt	4.43	4.13	5.14	7.04	6.68	5.98	7.56
Interest payments - Domestic	3.96	3.71	4.67	5.18	3.14	1.97	2.64
Interest payments - Foreign	0.48	0.42	0.47	1.86	3.53	4.02	4.92
Total Non-Interest Recurrent Expenditure	274.15	294.48	288.68	317.52	294.64	301.68	304.01
Employee Compensation	120.22	118.12	119.64	111.72	115.21	117.29	119.26
Goods & Services	67.74	72.47	74.05	63.42	79.36	79.56	79.32
Subsidies & Transfers	67.49	89.94	81.93	124.99	81.48	86.85	86.99
Total Other Expenses	18.70	13.95	13.06	17.38	18.58	17.97	18.45
Total Capital Expenditure and Net Lending	42.04	17.93	13.30	20.41	119.96	72.82	88.01
Capital Expenditure	34.04	18.93	14.30	20.41	119.96	72.82	88.01
Net Lending	8.00	-1.00	-1.00	0.00	0.00	0.00	0.00
Contribution to Reserve/Contingency Fund	4.83	10.01	0.00	13.06	6.00	6.00	6.00
OVERALL BALANCE: SURPLUS(DEFICIT)	-7.84	-19.49	-14.22	14.20	-51.83	-11.71	-34.56
PRIMARY BALANCE	-3.40	-15.36	-9.08	21.24	-45.15	-5.72	-27.00
CURRENT BALANCE	34.20	-1.57	-0.92	34.61	68.13	61.12	53.45
Financing	7.84	19.49	14.22	-14.20	51.83	11.71	34.56
Net Borrowing	12.98	-3.38	19.32	29.29	22.08	28.23	36.37
Loan Disbursements	23.91	7.50	32.20	53.93	55.66	37.74	44.86
Loan Disbursements - Domestic	20.24	3.55	14.65	0.00	28.58	15.56	44.55
Loan Disbursements - Foreign	3.67	3.95	17.55	53.93	27.08	22.18	0.31
Principal Repayments	10.93	10.88	12.88	24.64	33.58	9.52	8.49
Principal Repayments - Domestic	8.32	8.32	9.87	22.39	29.76	3.75	2.92
Principal Repayments - Foreign	2.61	2.56	3.01	2.25	3.82	5.77	5.57
Unsecured Debt Flow - Change in Cash	-5.14	22.87	-7.40	-43.48	29.74	-16.52	-1.81
Use of Reserve	0.00	0.00	2.30	0.00	0.00	0.00	0.00
Total Central Government DOD and Unsecured Debt	83.21	102.71	114.63	100.43	152.26	163.97	198.53
Total CG Disbursed Outstanding Debt	106.56	103.18	122.50	151.79	173.87	202.09	238.46
Total CG Disbursed Outstanding Debt - Domestic	90.80	86.03	90.81	68.42	67.24	79.06	120.69
Total CG Disbursed Outstanding Debt - Foreign	15.76	17.15	31.69	83.37	106.63	123.03	117.77
Unsecured Debt Stock - Cumulative Cash Balance	-23.35	-0.47	-7.87	-51.35	-21.61	-38.13	-39.94

6. DEBT STRATEGY

The UK Government has offered an up to GBP300 million guarantee to assist in financing the Territory’s recovery and development. In aiming to secure this guarantee, GoVI has prepared a Debt Model which contains a debt management strategy and assesses the sustainability of GoVI’s finances over the next twenty years, to 2039.

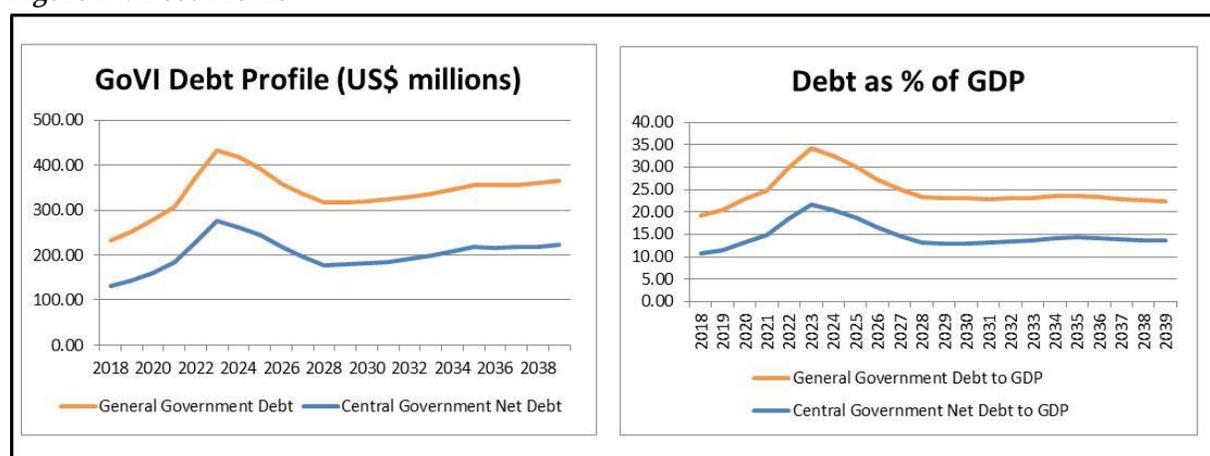
The proposed UKG guarantee will avail GoVI of more favourable borrowing terms as it relates to interest rates and repayment periods, thereby allowing GoVI to borrow greater sums while maintaining sustainable debt servicing amounts.

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

- 1) Refinancing a portion of existing debt under the proposed guarantee using a term loan;
- 2) Utilising a Revolving Credit Facility (RCF) to finance recovery to development projects undertaken by the Recovery and Development Agency, in the first instance;
- 3) Obtaining an internationally recognised credit rating; and
- 4) Refinancing the initial term loan and RDA RCF after a period of time into a fixed-rate bond, and term loan not guaranteed by UKG.

The debt strategy outlined above facilitates sustainability of GoVI’s finances, with forecasted specific targets for key debt indicators over the next twenty years. Using the strategy outlined, GoVI’s General Government debt, which includes total Central Government and parastatals debt, is expected to peak at \$433.64 million in 2023 (Figure 17). As a percentage of GDP, General Government debt is expected to peak at 34.2% of GDP in 2023. Similarly, Central Government net debt is expected to reach a peak of \$275.21 million in 2023, and as a ratio to GDP, a peak of 21.7% in 2023.

Figure 17: Debt Profile



7. DEBT SUSTAINABILITY RATIO ANALYSIS

Table 4 below demonstrates our performance against the Borrowing Ratio limits in the Protocols for Effective Financial Management over the forecast period, establishing the sustainability of our proposed borrowing. Parastatals debt and debt servicing is risk-weighted according to the schedule in the Appendix, and then included in calculation of the Net debt and Debt servicing ratios.

Table 4. Borrowing Ratios

BORROWING RATIOS	2015	2016	2017	2018	2019p	2020p	2021p
Total Debt of Parastatals	52.87	87.13	81.99	80.90	78.82	76.46	69.29
Total Risk-Weighted Debt of Parastatals	10.57	17.43	16.40	16.18	16.32	17.03	15.93
Capitalized Value of Public Private Partnerships	45.00	41.83	38.25	33.29	28.10	22.67	16.99
Total Public Borrowing	138.79	161.97	169.28	201.25	218.28	241.79	271.38
Total Public Borrowing (Without Unsecured)	162.13	162.44	177.15	201.25	218.28	241.79	271.38
Reserve Fund Balances - Liquid Assets	49.23	59.24	56.94	70.00	76.00	82.00	88.00
Parastatals' Interest payments	1.84	4.25	3.45	3.23	3.09	3.16	3.71
Parastatals' Principal repayments	2.73	7.47	5.13	3.20	8.30	9.31	10.26
Parastatals' Debt Service (Risk-Weighted)	0.91	2.35	1.72	1.28	3.20	5.34	6.15
Total Debt Service (Central Gov. and Parastatals)	16.28	17.36	19.73	32.96	43.46	20.84	22.19
Net Debt	89.56	102.73	112.34	131.25	142.28	159.79	183.38
Net Debt as % of Recurrent Revenue (max 80%)	28.47%	33.90%	38.35%	35.36%	39.18%	44.36%	50.54%
Debt Service as % of Recurrent Revenue (max 10%)	5.17%	5.73%	6.74%	8.88%	11.97%	5.79%	6.12%
Liquid Assets as % of Recurrent Expenditure (at least 25%)	17.67%	19.84%	19.38%	21.57%	25.22%	26.65%	28.24%

Analysis of our forecast performance against the borrowing ratios above indicate that we largely maintain compliance with the Protocols ratios in the medium-term, with only one technical breach anticipated in 2019, as we potentially repay \$23.25 million in existing debt, causing our debt service to recurrent revenue ratio to reach 11.95%. It is noted though that we are expected to return to compliance with this ratio in the following years of the forecast period.

In light of our increasing debt portfolio and the mandate to use debt to assist in financing our Recovery to Development Plan over the coming years, we have included in Table 5 additional analysis of debt sustainability ratios. Specifically, we have analysed our debt service as well as interest coverage ratios, which demonstrate our forecasted ability to service our existing debt portfolio including newly acquired loans from the CDB, and service our expectations for additional borrowing. We have also included customary measures of debt sustainability for the medium-term, namely our Debt-to-GDP as well as Debt-to-Revenue ratios (Central Government and Public Sector Debt).

Table 5: Additional Debt Sustainability Ratios

ADDITIONAL DEBT SUSTAINABILITY RATIOS	2015	2016	2017	2018	2019p	2020p	2021p
General Government Debt to GDP	11.59	14.71	16.67	14.93	18.59	19.72	21.66
Change in General Government Debt to GDP	1.18	3.12	1.97	-1.74	3.66	1.13	1.94
General Government Interest as % of Revenue	1.98	2.73	2.93	2.76	2.60	2.44	3.04
Net Debt as % of GDP	7.63	7.96	9.53	10.81	11.45	13.11	14.83
Net Government Income (NGI)	43.47	12.58	4.22	54.71	80.80	73.10	67.01
Total General Government Debt Servicing	19.93	26.74	26.60	38.10	51.65	27.97	30.02
Total General Government Interest Cost	6.27	8.39	8.59	10.27	9.77	9.14	11.27
NGI as % of Total General Government Debt Servicing	2.18	0.47	0.16	1.44	1.56	2.61	2.23
NGI as % of Total General Government Interest Cost	6.93	1.50	0.49	5.33	8.27	8.00	5.94

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

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

In consideration of this, we have prepared a sensitivity analysis through a shock case of the Debt Model and MTFE, with proposed additional fiscal strategy measures that can be used in addressing the shock.

8. SENSITIVITY ANALYSIS

As previously noted, the Virgin Islands economy is currently facing some downside risks to financial services due to the threat of the EU’s listing of Non-cooperative Jurisdictions for Tax Purposes, and the requirement to implement a public beneficial ownership register. As such, we have considered the impact of a decline in the economic and revenue contribution of financial services through sensitivity analyses.

The following Table 6 demonstrates the difference between anticipated GDP and revenue outcomes in the base case and shock (to financial services) case scenarios:

Table 6: Sensitivity Assumptions for GDP and Revenue

GROSS DOMESTIC PRODUCT	2017p	2018p	2019p	2020p	2021p
Real GDP - Base	1,115,456,238	1,141,311,748	1,166,916,337	1,157,953,404	1,174,501,090
Real GDP - Shock	1,115,456,238	1,141,311,748	1,116,106,773	1,032,842,665	1,034,543,623
Difference \$	-	-	50,809,564	125,110,739	139,957,468
Difference %	0.00%	0.00%	4.35%	10.80%	11.92%

REVENUE	2017p	2018p	2019p	2020p	2021p
Revenue - Base	292,904,032	372,225,186	375,445,819	374,775,684	371,020,842
Revenue - Shock	292,904,032	372,225,186	366,616,869	366,107,193	362,320,137
Difference \$	-	-	8,828,950	8,668,491	8,700,705
Difference %	0.00%	0.00%	2.35%	2.31%	2.35%

Where a shock to financial services materialises, GoVI will need to make fiscal policy decisions beyond the core fiscal strategy outlined in the Appendix. Among the fiscal policy options is implementation of a more progressive payroll tax, which would result in a fairer tax system while increasing revenue yield for GoVI to invest in recovery and development in spite of the shock to financial services.

Figure 18. Sensitivity Analysis including possible Fiscal Correction

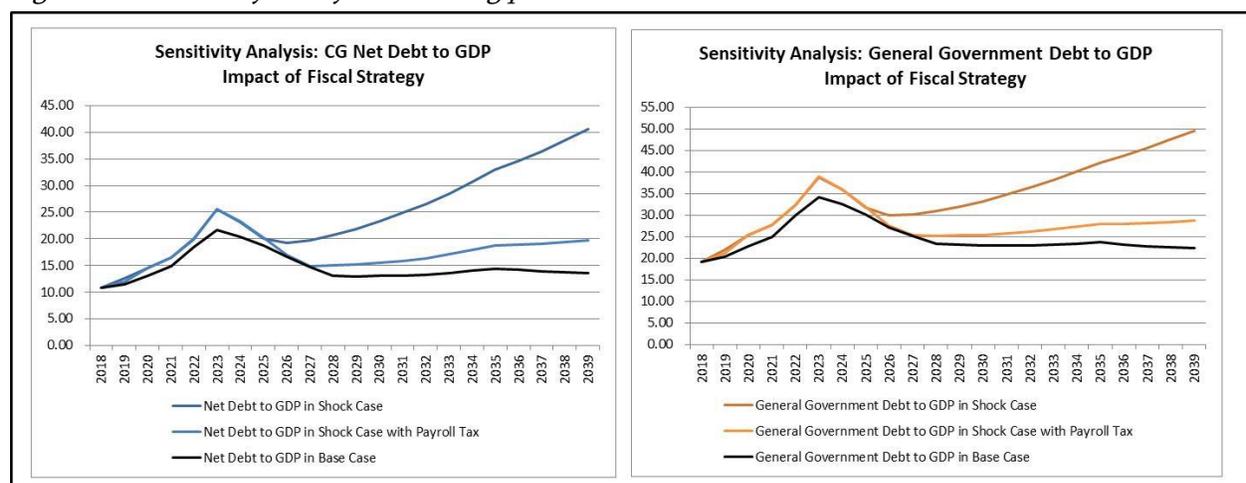


Figure 18 above demonstrates that the impact of the possible fiscal correction through introduction of a more progressive payroll tax on the shock fiscal scenario. As the Figure shows, introduction of an additional fiscal strategy would bring GoVI's finances back into sustainable levels, with Central Government net debt to GDP largely under 25%, and General Government debt to GDP under 40% in the "Shock Case with Payroll Tax" scenarios.

Given the level of forecast uncertainty, we will closely monitor our fiscal outcomes on an ongoing basis. It should be noted that where performance outpaces our targeted expectations, implementation of any fiscal strategy may not be required, and similarly where performance fails to meet targets, consideration will need to be given to enhancing the fiscal strategy. Flexibility of approach is paramount, and policy decisions will necessarily give consideration to the prevailing economic and fiscal environment and current conditions.

9. BUDGET FRAMEWORK

The MTFP sets the framework for the 2019-2021 Budget, and provides a narrative for the figures contained in the Medium Term Fiscal Frame. The Frame sets the upper limit and broad parameters for the Budget, which will be based approximately on the framework in Table 7 below.

Table 7. Budget Framework

	US\$ millions
Revenue	375.45
Recurrent Expenditure	(301.32)
Contribution to Reserve	(6.00)
Capital Expenditure and Net Lending	
Capital Expenditure	119.96
Surplus/(Deficit)	(51.83)
Net Borrowing/Deficit Financing	
Loan Disbursements	55.66
Principal Repayments	(33.58)

APPENDIX

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

		Impact on Medium Term Fiscal Frame	Date to Implement	Annual Yield	Risk-weighted 2019	Risk-weighted 2020	Risk-weighted 2021
1	SoEs Revenue	Taxes on Goods and Services	Jan-20	4.95		4.95	4.95
2	Property Tax	Property Tax	Jan-20	1.50		1.50	1.50
3	Water Rates	Other Revenue	Jan-19	8.05	1.04	2.47	8.05
4	Improved Collections*		Jan-19	3.00	3.00	3.00	3.00
5	Payroll Tax**	Income/Payroll Tax	Jan-20	7.31		7.24	7.31
	TOTAL REVENUE			24.81	4.04	19.16	24.81

*Improved collections assumed across Payroll tax, Hotel accommodation tax, and Import duties.

**Payroll Tax only included in Shock to financial services scenario.

Expenditure Efficiency Initiatives reflected in Medium Term Fiscal Frame (US\$ millions)

		Impact on Medium Term Fiscal Frame	Date to Implement	Annual Yield	Risk-weighted 2019	Risk-weighted 2020	Risk-weighted 2021
1	Rent	Goods and Services	Jul-18	1.62	1.62	1.63	1.63
2	Entertainment	Goods and Services	Jan-18	0.31	0.31	0.32	0.32
3	Fishing Complex Privatisation	Goods and Services	Jan-19	0.36	0.36	0.37	0.37
4	SoEs	Transfers and Subsidies	Jan-20	2.32	2.34	2.36	2.36
5	Assistance Grants	Other Expenditure	Jan-18	1.67	1.68	1.70	1.70
	TOTAL EXPENDITURE			6.28	6.31	6.38	6.38

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

Statutory Authority / Government Company	Risk Weight	2015	2016	2017	2018	2019p	2020p	2021p
Tourist Board	100%	0	0	0	0	0	0	0
Health Services Authority	80%	0	0	0	0	0	0	0
HL Stoutt Community College	80%	0	0	0	0	0	0	0
Prospect Reef Management Company	80%	0	0	0	0	0	0	0
Airports Authority	50%	0	0	0	0	0.93	2.9	3.45
National Bank of the Virgin Islands	20%	0.14	0.11	0.09	0.07	0.25	0.43	0.62
Electricity Corporation	20%	3.44	7.92	7.37	6.75	5.92	5.06	4.79
Financial Services Commission	20%	0	0	0	0	0	0	0
Ports Authority	20%	7.00	9.39	8.94	9.36	9.22	8.65	7.07
Social Security Board	20%	0	0	0	0	0	0	0
Total Risk-Weighted Debt of Parastatals		10.57	17.43	16.40	16.18	16.32	17.03	15.93

**ESTIMATES OF
REVENUE**

DETAILED REVENUE ESTIMATES - 2019-2021

Sub Head	Details of Revenue	2017 Actual Revenue	2018 Approved Budget	2018 Actual Revenue	2019 Budget Estimates	2020 Budget Estimates	2021 Budget Estimates
RECURRENT REVENUE							
411000	Income/Payroll Taxes	46,357,834	36,687,459	50,304,617	50,527,312	50,841,316	49,743,648
411110	Personal Income Tax	88,324	-	13,116	-	-	-
411210	Corporate Income Tax	44,193	-	2,000	-	-	-
412110	Payroll Tax	46,225,316	36,687,459	50,289,502	50,527,312	50,841,316	49,743,648
413000	Property Tax	1,918,632	1,382,433	3,019,584	2,720,622	2,941,825	2,997,961
413110	Non-belonger Landholding License	191,070	195,432	166,540	144,559	146,410	148,457
413120	Property Tax	1,727,562	1,187,001	2,853,044	2,576,064	2,795,415	2,849,504
414000	Taxes on Goods and Services	191,022,775	206,184,191	251,327,515	244,137,393	235,128,070	236,660,104
414110	Hotel Accommodation Tax	4,162,417	1,626,270	1,092,376	1,200,908	1,301,791	1,413,955
414120	Motor Vehicle Rental Tax	177,146	175,540	125,580	132,966	173,654	174,645
414210	Vehicle Tax	1,670,261	1,175,312	2,048,058	2,111,786	2,082,613	2,072,447
414310	Liquor and Still Licenses	73,427	72,666	72,900	78,217	94,580	95,120
414320	Trade Licenses	894,005	821,201	963,170	1,072,870	1,078,968	1,085,123
414330	Cruising Permits	1,947,822	399,231	3,282,647	3,432,887	3,585,183	3,505,480
414340	Fishing Licenses	213,372	45,672	156,520	194,759	246,561	247,968
414350	Telecommunications Licenses	250,000	-	-	-	-	-
414410	Registry of Corporate Affairs	170,038,152	190,744,272	224,869,557	219,025,800	210,404,316	212,163,905
414420	Banks and Fiduciary	1,964,797	2,011,942	2,340,935	2,471,492	2,413,752	2,448,584
414430	Insolvency Business	76,176	70,873	79,612	79,548	79,862	84,873
414440	Insurance Business	551,995	503,355	445,229	429,061	451,271	457,783
414450	Investment Business	2,367,190	2,478,617	2,320,650	2,340,387	2,461,533	2,497,055
414510	Registration - ships only	413,713	524,738	458,837	478,417	481,822	484,571
414520	Registration - captains only	113,346	120,142	46,610	52,544	52,590	53,743
414610	Work Permits	5,753,045	5,200,593	12,846,445	10,925,867	10,108,423	9,762,169
414620	Seabed Development Licenses	336,002	194,214	152,393	93,447	94,559	96,039
414xxx	Marine Fees	-	-	-	-	-	-
414699	Other Licenses	19,910	19,552	25,997	16,438	16,593	16,644
415000	Taxes on International Trade	32,201,758	27,291,210	39,677,515	40,172,657	39,095,439	38,459,485
415110	Import Duties - NonAlcoholic	27,809,487	23,479,988	34,659,779	35,176,542	33,898,747	32,919,893
415120	Import Duties - Alcoholic	1,313,361	1,489,181	1,110,429	1,022,736	1,071,288	1,122,216
415130	Import Duties - Commercial Licenses	16,434	9,066	550,215	383,535	401,743	420,841
415140	Surcharge - Fossil Fuel	1,121,953	1,074,132	1,082,263	1,139,749	1,171,116	1,333,985
415150	Wharfage-Port Purcell	46,376	17,336	16,148	17,228	17,573	17,924
415160	Wharfage - Other Ports & Harbour	352,622	154,177	87,605	93,412	95,281	97,186
415170	Boat Clearing	-	-	-	-	-	-
415199	Other Import Duties	470,276	866,743	230,833	172,196	175,832	179,348
415210	Passenger Tax (Air)	1	-	1,190	-	-	-
415220	Security Tax (Air)	-	-	-	-	-	-
415230	Passenger Tax (Sea)	988,658	200,587	237,642	292,707	298,731	304,705
	Cruise Passenger Tax	-	-	-	-	-	-
415240	Tourist Arrival Levy	82,590	-	1,701,410	1,874,551	1,965,129	2,063,385
416000	Other Taxes	7,865,094	7,375,791	9,745,832	4,906,356	5,002,142	5,102,178
416110	Stamp Duty	7,835,846	7,375,791	9,696,035	4,880,082	4,977,683	5,077,237
416199	Other Taxes	29,248	-	49,797	26,275	24,458	24,941
420000	Grants	-	4,400,000	1,013,197	2,816,254	-	-
421000	Recurrent Grants	-	4,400,000	1,013,197	2,816,254	-	-
421110	Recurrent Grants - Foreign Gov	-	-	-	129,000	-	-
421120	Recurrent Grants - International Orgs.	-	-	13,197	62,254	-	-
421130	Recurrent Grants - Other gen gov	-	4,000,000	1,000,000	300,000	-	-
422110	Capital Grants - Foreign gov	-	-	-	-	-	-
422120	Capital Grants - International orgs.	-	400,000	-	2,325,000	-	-
422130	Capital grants - other gen gov	-	-	-	-	-	-
	Other Revenue	15,827,900	27,721,633	17,219,999	16,551,466	16,585,608	16,883,008
431000	Property Income	539,332	528,008	834,452	489,074	498,049	508,859
431110	Interest (Loans and Advances)	55,755	54,947	75,761	53,342	54,245	54,265
431120	Interest on Government Investments	9,511	6,432	18,111	6,435	6,424	6,488

FINANCIAL RESOURCES							
Sub	Details of Revenue	2017	2018	2018	2019	2020	2021
Head		Actual	Approved	Actual	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
431130	Interest on Other Investments	21,577	20,476	83,543	22,345	23,238	22,792
431210	Rent of Public Land	452,489	446,154	657,037	406,951	414,142	425,315
431299	Other Royalties	-	-	-	-	-	-
432000	Sale of Goods and Services	13,469,210	13,927,476	14,545,623	15,593,329	15,608,157	15,886,766
432110	Rental of Vehicles and Plants	33	33	-	774	855	873
432120	Houses and Buildings	43,057	41,049	1,918	-	-	-
432199	Other Rentals of Assets	-	-	-	-	-	-
432210	Water Rates	3,672,086	4,240,148	3,352,631	3,788,188	3,841,604	3,972,386
432220	Water to Ships	-	-	-	7,258	14,154	15,697
432230	Water by Trucks	3,368	-	3,631	3,856	3,791	3,850
432240	Sewerage Trucks	-	-	-	295	295	260
432250	Sewerage Rates	-	-	-	28,653	27,940	28,377
432260	Application Fees	-	-	-	3,564	4,059	4,257
432299	Other Water and Sewerage Revenue	473	-	-	24,878	24,465	24,229
432310	Sale of Apostille (Rev) Stamps	2,718,210	3,019,341	2,916,531	2,789,063	2,681,138	2,694,544
432311	Sale of Postage Meter and Stamps	211,548	308,380	304,084	148,986	134,899	126,472
432312	Philatelic Receipts	4,183	2,165	4,538	4,865	4,461	4,443
432313	Ezone Postal Fees	194,036	203,409	239,830	-	-	-
432314	Amerijet Postal Fees	106,399	67,991	99,032	110,304	113,257	115,014
432315	Letter Box Rentals	88,108	106,054	36,480	38,399	57,939	60,519
432316	Commission on Money Orders	1,599	2,024	1,646	1,748	1,784	1,797
432317	Retail Sales	12,057	14,960	5,806	6,879	6,961	7,069
432318	Terminal Dues Remittances	-	89,847	-	-	-	-
432319	Top-up Sales	103	9,162	-	3,192	3,199	3,249
432399	Other Postal Revenue	23,966	18,662	17,105	20,773	21,154	21,482
432410	Moorings and Berthing Fees	6,282	10,263	36,959	-	-	-
432420	Aircraft Landing Fees	-	-	-	-	-	-
432430	Sale of Seafood	545,751	345,317	-	-	-	-
432450	Sale of Sand	-	-	-	-	-	-
432511	Nationality Fees	1,610,334	1,594,240	2,338,490	2,434,661	2,428,883	2,434,317
432512	Customs Fees	571,378	716,283	536,105	405,853	426,146	447,453
432513	Immigration Fees	244,604	246,571	250,612	278,231	254,059	258,867
432514	Registration Fees	57,254	56,452	76,335	1,037,006	1,011,938	1,025,366
432515	Development Fees (Dev. Cont)	93,464	92,156	111,176	94,705	96,600	98,532
432516	Reprographic Fees	1,371	1,352	-	-	-	-
432517	Ship survey fees - International	1,920	1,893	33,818	23,639	24,112	24,594
432518	Ship survey fees - Domestic	-	-	51,550	-	-	-
432519	Seafarer Documentation (Certificates)	6,300	6,212	19,970	5,726	5,840	5,957
432520	Forms and Publications	651,173	639,518	569,364	549,457	560,446	571,655
432521	Entry Doc Card	48,713	47,936	28,582	26,277	26,803	27,339
432599	Other Fees	2,444,908	1,982,075	3,435,188	3,693,986	3,767,866	3,843,223
432610	Abattoir Fees	5,201	5,128	4,902	5,147	5,405	5,675
432620	Audit Fees	-	-	-	-	-	-
432630	Driver's License Fees	-	-	-	-	-	-
432710	Textbooks	174	172	-	-	-	-
432720	Produce and Livestock	5,341	5,266	13,240	6,022	6,142	6,265
432730	Livestock Marketing	-	-	-	-	-	-
432740	Coin Royalties	47,338	5,735	40,731	19,266	19,651	20,044
432750	Fuel Sales	14,010	13,814	-	11,159	11,383	11,610
432799	Other Sales	34,471	33,869	15,370	20,521	20,931	21,350
433000	Fines, Penalties, Forfeitures	1,520,044	677,450	724,247	230,271	239,406	243,789
433110	Judiciary Fines	1,091,142	257,217	420,482	113,364	115,631	117,944
433120	Dormant Accounts	-	-	-	-	-	-
433130	Forfeitures	67,688	66,740	-	-	-	-
433199	Other Fines	361,213	353,492	303,765	116,907	123,775	125,845
434000	Voluntary Transfer (Dom)	-	600,000	300,000	-	-	-
434110	Recurrent Grants from Civic/Social	-	600,000	-	-	-	-
434199	Other Recurrent Domestic Grants	-	-	300,000	-	-	-
434210	Capital Grants Civic/Social	-	-	-	-	-	-
434299	Other Capital Domestic Grants	-	-	-	-	-	-

FINANCIAL RESOURCES							
Sub	Details of Revenue	2017	2018	2018	2019	2020	2021
Head		Actual	Approved	Actual	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
435000	Other Receipts	78,947	11,877,841	234,212	209,688	211,062	214,367
435110	Sale of Land	78,947	77,841	234,212	209,688	211,062	214,367
435220	Capital claims	-	11,800,000	-	-	-	-
436000	Miscellaneous Revenue	220,368	110,858	581,465	29,105	28,934	29,226
436110	Refunds of cheques former years	-	-	-	-	-	-
436120	Revenue from Auctions	14,471	14,269	111,010	9,862	8,976	8,465
436130	Commission for Collecting Revenue	1,270	1,252	26,118	17,578	17,930	18,288
436140	Revenue from Statutory Bodies	204,627	-	444,336	-	-	-
436199	Sundry Receipts	-	95,338	-	1,665	2,029	2,473
TOTAL REVENUE		295,193,993	311,042,716	372,308,260	361,832,060	349,594,399	349,846,384

GOVERNMENT OF THE VIRGIN ISLANDS
Estimates of Consolidated Fund Receipts for 2019
Summary by Ministry and Department

Code	All Ministries and Departments	2018	2019	2020	2021
		Revised	Estimate	Estimate	Estimate
1	House of Assembly				
2	Cabinet Office	504,343	519,717	524,718	535,213
3	Public Prosecutions	-	-	-	-
4	Compliants Management	-	-	-	-
5	Registrar of Interests	-	-	-	-
6	Human Rights Commision	-	-	-	-
7	Office of Auditor General	-	-	-	-
10	Constitutional Bodies	504,343	519,717	524,718	535,213
8	Office of the Governor	-	-	-	-
9	Office of the Deputy Governor	-	-	-	-
10	Human Resources	-	-	-	-
12	Comprehensive Disaster Management	-	-	-	-
13	Supreme Court	710,570	1,440,654	1,469,468	1,498,857
14	Civil Registry	1,106,041	1,720,097	1,726,883	1,740,168
15	Magistracy	220,838	230,271	239,406	243,789
16	Commercial Court	182,197	369,399	376,787	384,322
17	Attorney General Chambers	-	-	-	-
18	Police	102,249	195,849	199,543	203,311
21	Office of the Governor	2,321,894	3,956,270	4,012,086	4,070,447
20	PO Policy Planning and Administration	-	-	-	-
21	Ship Registry and Marine Safety	492,745	560,326	564,364	568,865
22	Statistical Services	-	-	-	-
26	Trade and Investment Promotion	1,066,020	1,072,870	1,078,968	1,085,123
27	BVI Finance	-	-	-	-
28	International Affairs	-	-	-	-
22	Office of the Premier	1,558,765	1,633,196	1,643,332	1,653,988
29	MoF Policy Planning and Administration	68,222	30,793	30,656	30,982
30	Customs Department	35,269,414	43,718,691	42,808,037	42,107,713
31	Inland Revenue Department	54,552,586	59,421,822	60,208,898	59,379,050
32	Internal Audit	-	-	-	-
33	Post Office	3,155,809	3,104,860	3,006,193	3,015,897
34	Treasury	248,697,089	227,554,949	216,211,302	218,058,739
35	Information Technology	-	-	-	-
23	Ministry of Finance	341,743,120	333,831,114	322,265,085	322,592,381
23	Immigration Services	1,171,216	1,555,578	1,528,963	1,537,100
25	Town and Country Plananing	58,030	94,705	96,600	98,532
36	MNR&L Policy Planning and Administration	974,535	909,541	916,961	933,228
39	Conservation and Fisheries	161,386	2,306,545	246,561	247,968
40	Labour	8,935,540	11,794,467	10,999,600	10,673,925
70	Land and Seabed Management	74,108	1,073,946	1,049,616	1,063,798

GOVERNMENT OF THE VIRGIN ISLANDS
Estimates of Consolidated Fund Receipts for 2019
Summary by Ministry and Department

Code	All Ministries and Departments	2018	2019	2020	2021
		Revised	Estimate	Estimate	Estimate
24	Ministry of Natural Resources, Labour and Immigration	11,374,815	17,734,782	14,838,301	14,554,550
43	ME&C Policy Planning and Administration	-	-	-	-
44	Youth Affairs and Sports	-	-	-	-
45	Edu. Quality Assurance & Standards	-	-	-	-
46	Pre-Primary & Primary Education	-	-	-	-
47	Department of Culture	-	-	-	-
48	Secondary Education	-	-	-	-
64	Tertiary, Adult and Continuing Education	-	-	-	-
50	Library	-	-	-	-
73	Agriculture	31,147	31,690	37,920	38,783
25	Ministry of Education, Culture, Youth Affairs, Fisheries, and Agriculture	31,147	31,690	37,920	38,783
51	Prison	-	-	-	-
52	MH&SD Policy Planning and Administration	-	-	-	-
53	Aged Care Services	-	-	-	-
54	Waste Management	-	-	-	-
55	Social Protection	-	-	-	-
65	Public Health	-	-	-	-
66	Healthcare Services Delivery	-	-	-	-
67	Children and Family Support	-	-	-	-
68	Disability Services	-	-	-	-
69	Community Services	-	-	-	-
26	Ministry of Health and Social Development	-	-	-	-
56	MCW Policy Planning and Administration	-	-	-	-
57	Facilities Management	-	-	-	-
58	Civil Aviation	-	-	-	-
59	Fire and Rescue	-	-	-	-
60	Water & Sewerage	3,970,977	3,856,691	3,916,307	4,049,056
61	Motor Vehicles Licensing	1,985,976	221,639	2,308,685	2,303,040
62	Public Works Department	45,821	46,961	47,965	48,926
63	Telephone Services Management	-	-	-	-
59	Ministry of Transportation, Works and Utilities	6,002,773	4,125,291	6,272,957	6,401,022
Total Revenue		363,536,856	361,832,060	349,594,399	349,846,384

Statement of Public Debt

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

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2017	Actual Unaudited 31 Dec. 2017	Approved Budget 31 Dec. 2018	Revised Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021
US\$									
CENTRAL GOVERNMENT LOANS									
DOMESTIC DEBT									
BVI SOCIAL SECURITY BOARD									
Loan purpose - Beef Island International Airport (Terminal). Amortised over 15 years at a fixed interest rate of 6.75 % pa with quarterly repayments.	2000	4,470,000	4,470,000						
DOD				-	-	-	-	-	-
Principal Repayment				223,500.00	-	-	-	-	-
Loan purpose - Road Improvement Infrastructure Development. Amortised over 12 years at NY Prime rate less 0.5% margin with quarterly payments.	2005	7,290,449	7,290,449						
DOD				1,670,728	1,063,190	1,063,190	455,653	(0)	-
Principal Repayment				607,537	607,537	607,537	607,537	455,653	-
Loan purpose - New Peebles Hospital. Amortised over 15 years at NY Prime rate less 2% margin for 3 years, then NY Prime rate less 1% with quarterly payments. With a downside limit of 6.0%.	2007	35,000,000	35,000,000						
DOD				12,395,833	9,479,167	9,479,167	6,562,500	3,645,833	729,167
Principal Repayment				2,916,667	2,916,667	2,916,667	2,916,667	2,916,667	2,916,667
Loan purpose - New Peebles Hospital. Amortised over 10 years at a fixed interest rate of 6% pa with quarterly payments.	2009	15,000,000	15,000,000						
DOD				3,375,000	1,875,000	1,875,000	375,000	-	-
Principal Repayment				1,500,000	1,500,000	1,500,000	1,500,000	375,000	-
Loan purpose - Road Construction and Reconstruction. Amortised over 10 years at NY Prime rate plus 1% margin with quarterly payments.	2015	16,000,000	16,000,000						
DOD				15,328,156	14,097,387	14,252,496	12,687,900	10,960,324	9,232,749
Principal Repayment				671,844	1,230,769	1,075,660	1,564,597	1,727,575	1,727,575
BANCO POPULAR									
Loan purpose - New Peebles Hospital. Amortised over 15 years at US Prime rate plus 0.75% with quarterly payments.	2009	45,000,000	45,000,000						
DOD				27,000,000	23,250,000	23,250,000	20,250,000	17,250,000	14,250,000
Principal Repayment				2,250,000	3,750,000	3,750,000	3,000,000	3,000,000	3,000,000

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2017	Actual Unaudited 31 Dec. 2017	Approved Budget 31 Dec. 2018	Revised Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021
US\$									
FIRST CARIBBEAN INT'L BANK									
Loan purpose - New Peebles Hospital/ National Sewerage Project. Amortised over 12 years at 3 month LIBOR plus 3% margin. Fixed rate of 6.25% from Jul. 3, 2016 to Jul. 2, 2019 with bi-annual payments.	2014	22,000,000	20,300,000						
DOD				20,300,000	18,500,000	18,500,000	16,600,000	14,600,000	12,600,000
Principal Repayment				1,700,000	1,800,000	1,800,000	1,900,000	2,000,000	2,000,000
Loan purpose - Line of Credit/Overdraft Facility for financing working capital requirements. Amortised over 1 year, renewal annually, at US Prime rate plus 0.5% margin. Interest payable monthly.	2016	25,000,000	10,735,389.06						
DOD (Year-end Balance)				10,735,389	10,000,000	-	-	-	-
Principal Repayment				-	-	10,735,389	-	-	-
TOTAL DOMESTIC DOD		169,760,449	153,795,838	90,805,106	78,264,744	68,419,853	56,931,053	46,456,158	36,811,916

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2017	Actual Unaudited 31 Dec. 2017	Approved Budget 31 Dec. 2018	Revised Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021
US\$									
FOREIGN DEBT									
EUROPEAN INVESTMENT BANK¹									
Loan purpose - Fort Hill Water Project. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	1990	393,266	393,266						
DOD				34,550	19,457	21,087	-	-	-
Principal Repayment				13,287	15,094	13,463	21,087	-	-
Loan purpose - East End/Water Supply. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	1993	862,273	862,273						
DOD				187,643	155,676	159,134	131,718	102,325	72,009
Principal Repayment				28,052	31,967	28,509	27,415	29,394	30,315
Loan purpose - Virgin Gorda/Tortola Water Supply. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	2001	2,621,511	2,621,511						
DOD				1,261,625	1,171,322	1,181,091	1,103,802	1,021,110	935,753
Principal Repayment				79,176	90,303	80,534	77,289	82,692	85,356
CARIBBEAN DEVELOPMENT BANK									
Loan purpose - Hurricane Rehabilitation (Sea Defense). Amortised over 30 years at a fixed rate of 2% pa with quarterly payments.	1998	1,677,000	1,677,000						
DOD				726,689	670,789	670,790	614,890	558,991	503,092
Principal Repayment				55,899	55,899	55,899	55,899	55,899	55,899
Loan purpose - Beef Island International Airport (Terminal). Amortised over 12 years at CDB floating rate with quarterly payments.	2005	24,867,135	24,867,135						
DOD				1,942,179	1,095,334	1,095,334	657,201	219,067	(0)
Principal Repayment				2,072,978	846,845	846,845	438,134	438,134	219,067
Loan purpose - Natural Disaster Management Infrastructure . Amortised over 12 years at CDB floating rate with quarterly payments.	2012	15,672,000	9,390,333						
DOD				9,020,360	10,985,599	9,527,990	13,534,637	12,109,939	10,685,240
Principal Repayment				369,973	1,175,595	839,240	928,150	1,424,699	1,424,699

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2017	Actual Unaudited 31 Dec. 2017	Approved Budget 31 Dec. 2018	Revised Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021
US\$									
Loan purpose - Student loan Scheme 1 and 2. Amortised over 13 years with quarterly payments. Scheme 1 - interest at CDB floating rate with quarterly payments. Scheme 2 (US\$300,000) - interest rate fixed at 5% pa.	2008	5,000,000	4,374,796						
DOD				3,519,623	3,740,581	3,131,090	3,367,762	2,923,260	2,460,008
Principal Repayment				388,532	404,245	388,532	388,532	444,502	463,252
Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, OCR Part. Amortised over 17 years at CDB floating rate with quarterly payments.	2017	60,291,000	15,000,000						
DOD				15,000,000	26,791,800	15,730,404	42,808,582	60,291,000	60,291,000
Principal Repayment				-	-	-	-	-	-
Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, SFR Part. Amortised over 15 years at fixed rate of 1% pa with quarterly payments.	2017	5,000,000	-						
DOD				-	2,070,000	-	-	4,694,450	5,000,000
Principal Repayment				-	-	-	-	-	-
Loan purpose - Immediate Response Loan (Hurricane Irma). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	-						
DOD				-	750,000	377,105	750,000	656,250	562,500
Principal Repayment				-	-	-	-	93,750	93,750
Loan purpose - Immediate Response Loan (Torrential Rainfall Event). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	-						
DOD				-	750,000	721,200	750,000	656,250	562,500
Principal Repayment				-	-	-	-	93,750	93,750
Loan purpose - Immediate Response Loan (Hurricane Maria). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	-						
DOD				-	750,000	750,000	750,000	656,250	562,500
Principal Repayment				-	-	-	-	93,750	93,750

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2017	Actual Unaudited 31 Dec. 2017	Approved Budget 31 Dec. 2018	Revised Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021
US\$									
Loan purpose - Policy Based Loan. Amortised over 13 years at CDB floating rate with quarterly payments.	2018	50,000,000	-						
DOD				-	-	50,000,000	50,000,000	48,076,923	44,230,769
Principal Repayment				-	-	-	-	1,923,077	3,846,154
TOTAL FOREIGN DOD		168,634,184	59,186,314	31,692,669	48,950,558	83,365,224	114,468,592	131,965,814	125,865,372
TOTAL CENTRAL GOVERNMENT DOD		338,394,634	212,982,152	122,497,775	127,215,302	151,785,077	171,399,644	178,421,972	162,677,288

* DOD is Disbursed Outstanding Debt

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

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

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2017	Actual Unaudited 31 Dec. 2017	Approved Budget 31 Dec. 2018	Revised Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021
US\$									
GUARANTEED LOANS									
DOMESTIC DEBT									
BANCO POPULAR									
Loan purpose - B.V.I. Electricity Expansion Project. Amortised over 15 years at a fixed rate of 5.5% pa with quarterly payments.	2005	30,008,000	30,008,000						
DOD				6,501,733	3,500,933	4,001,066	2,000,533	0	-
Principal Repayment				1,000,267	3,000,800	2,500,667	2,000,533	2,000,533	-
FIRST CARIBBEAN INT'L BANK									
Loan purpose - Pier Extension and Pier Park Real Estate Project. Amortised over 13 years with quarterly payments at a fixed rate of 6.10% pa from Nov. 9, 2015 for 5 years, then 3 month LIBOR plus 3.25% margin thereafter.	2014	50,000,000	50,000,000						
DOD				44,700,000	40,228,571	44,700,000	40,985,704	36,842,847	32,699,989
Principal Repayment				2,271,429	4,471,429	-	3,714,296	4,142,857	4,142,857
Loan purpose - Settlement of BVI Ports Authority's interest and net swap payments for Nov. 2017 to May 2018). Amortised over 5 years at at 3 month LIBOR plus 1.625% margin with quarterly payments.	2018		2,100,000						
DOD				-	-	2,100,000	2,021,250	1,496,250	971,250
Principal Repayment				-	-	-	78,750	525,000	525,000
Loan purpose - Line of Credit/Overdraft Facility for financing BVI Ports Authority's working capital requirements. Amortised over 1 year, renewal annually, at US Prime rate less 1% margin. Interest payable monthly With a downside limit of 3.0%.	2018		2,000,000						
DOD (Year-end Balance)				-	-	-	1,000,000	2,000,000	-
Principal Repayment				-	-	-	-	1,000,000	2,000,000

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2017	Actual Unaudited 31 Dec. 2017	Approved Budget 31 Dec. 2018	Revised Estimates 31 Dec. 2018	Forward Estimates 31 Dec. 2019	Forward Estimates 31 Dec. 2020	Forward Estimates 31 Dec. 2021
US\$									
Loan purpose - to purchase port equipment for the BVI Ports Authority. Amortised over 5 years at at 3 month LIBOR plus 1.625% margin with quarterly payments.	2018		1,700,000						
DOD				-	-	-	1,700,000	1,487,500	1,275,000
Principal Repayment				-	-	-	-	212,500	212,500
BVI SOCIAL SECURITY BOARD									
Loan purpose - B.V.I. Electricity Phase V Development Programme. Amortised over 15 years with quarterly payments at a fixed interest rate of 3.5 % pa for the first 7 years, then at a fixed rate of 5.0% pa thereafter.	2015	35,000,000	35,000,000						
DOD				30,333,334	30,333,334	29,750,001	27,416,668	25,083,334	22,750,001
Principal Repayment				1,750,000	-	583,333	2,333,333	2,333,333	2,333,333
TOTAL DOMESTIC DOD		115,008,000	120,808,000	81,535,067	74,062,838	80,551,067	75,124,154	66,909,931	57,696,240
FOREIGN DEBT									
CARIBBEAN DEVELOPMENT BANK									
Loan purpose - Student Loan No. 5. Amortised over 30 years at CDB floating rate with quarterly payments.	1998	1,499,369	1,499,369						
DOD				459,182	346,729	346,729	234,277	137,442	87,463
Principal Repayment				112,453	112,453	112,453	112,453	96,834	49,979
TOTAL GUARANTEED DOD		116,507,369	122,307,369	81,994,249	74,409,567	80,897,796	75,358,431	67,047,373	57,783,703

* DOD is Disbursed Outstanding Debt

ESTIMATE OF EXPENDITURE

GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2017 - 2021

FINANCIAL RESOURCES							
Department		2017	2018	2018	2019	2020	2021
		Estimated	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
RECURRENT EXPENDITURE							
1011	House of Assembly	4,509,264	4,524,500	4,650,232	5,358,700	4,732,090	4,732,090
1012	Cabinet Office	595,714	765,400	620,156	656,600	656,600	656,600
1013	Public Prosecutions	1,225,401	1,723,600	1,328,684	1,791,800	1,484,500	1,484,500
1014	Complaints Management	273,328	292,900	281,598	330,900	304,578	304,578
1015	Registrar of Interests	31,035	32,400	31,005	38,900	38,900	38,900
1016	Human Rights Commission	-	6,500	-	128,200	128,200	128,200
1017	Office of the Auditor General	644,653	743,800	689,314	751,200	751,200	751,200
2108	Office of the Governor	629,399	748,000	626,865	882,000	882,000	882,000
2109	Deputy Governor's Office	5,415,330	5,728,900	5,414,989	5,915,100	5,731,600	5,731,600
2110	Human Resources	2,940,789	3,358,200	2,498,634	2,854,500	2,854,500	2,854,500
2112	Comprehensive Disaster Management	758,732	989,700	909,995	1,322,700	1,067,455	1,067,455
2113	Supreme Court	2,772,637	3,549,200	2,763,410	3,520,600	3,520,600	3,520,600
2114	Civil Registration and Passport Administration	908,463	1,347,100	1,042,279	1,186,400	1,186,400	1,186,400
2115	Magistracy	1,018,360	994,800	929,027	1,111,000	1,111,000	1,111,000
2116	Commercial Court	867,269	1,330,800	925,020	922,700	922,700	922,700
2117	Attorney General's Chambers	2,502,940	2,836,300	2,239,793	2,571,100	2,571,100	2,571,100
2118	Police	16,679,088	18,457,200	16,373,806	17,615,900	17,615,900	17,615,900
2220	Premier's Office Policy Planning and Administration	14,563,610	18,088,500	29,890,805	30,696,600	30,696,600	30,696,600
2221	Ship Registration and Marine Safety	978,825	1,021,700	981,127	1,098,700	1,098,700	1,098,700
2222	Statistical Services	978,495	944,300	919,022	892,100	892,100	892,100
2223	Immigration Services	2,960,522	2,992,300	2,718,722	-	-	-
2225	Town and Country Planning	784,129	791,200	740,648	1,160,100	1,160,100	1,160,100
2226	Trade and Investment Promotions	1,332,862	1,478,900	881,736	923,200	923,200	923,200
2227	BVI Finance	1,034,331	-	-	-	-	-
2228	International Affairs	1,811,900	2,002,300	1,850,430	420,700	420,700	420,700
2329	Finance Policy Planning and Administration	8,807,588	9,932,100	6,272,931	13,302,400	12,255,700	12,349,700
2330	Customs	4,755,876	5,525,700	4,448,852	4,815,300	4,815,300	4,815,300

FINANCIAL RESOURCES

Department		2017	2018	2018	2019	2020	2021
		Estimated	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
2331	Inland Revenue	1,311,758	1,528,200	1,295,377	1,499,200	1,499,200	1,499,200
2332	Internal Audit	828,288	812,000	774,449	811,100	811,100	811,100
2333	Post Office	2,270,441	2,300,000	2,187,484	2,062,400	2,062,400	2,062,400
2334	Treasury Operations	1,961,940	2,506,800	2,140,647	2,398,200	2,398,200	2,398,200
2335	Information Technology	3,256,638	4,440,700	4,138,681	4,209,200	4,209,200	4,209,200
2372	International Tax Authority	470,689	1,571,500	839,275	-	-	-
2371	Miscellaneous	241,341	5,788,100	8,013,375	12,289,000	12,107,026	12,107,026
2436	Natural Resources and Labour Policy Planning and Administration	4,156,429	9,035,000	9,257,475	3,250,400	3,250,400	3,250,400
2437	Agriculture	2,036,137	1,875,900	1,671,842	-	-	-
2439	Conservation and Fisheries	2,598,125	2,403,700	1,809,585	-	-	-
2440	Labour	1,242,760	1,318,500	1,130,400	1,345,600	1,345,600	1,345,600
2470	Land and Seabed Management	1,236,078	1,385,500	1,106,894	1,398,400	1,398,400	1,398,400
2223	Immigration Services	-	-	-	2,905,600	2,905,600	2,905,600
2543	Education Policy, Planning and Administration	6,532,805	7,033,300	6,681,670	8,530,100	6,751,500	6,751,500
2544	Youth Affairs and Sports	844,826	1,361,600	594,137	978,400	978,400	978,400
2545	Education Quality Assurance and Standards	396,769	593,100	454,074	661,100	661,100	661,100
2546	Pre-primary and Primary Education	10,524,535	10,815,000	9,779,643	10,135,500	10,035,605	10,035,605
2547	Department of Culture	1,889,201	1,406,700	318,888	1,693,600	1,693,600	1,693,600
2548	Secondary Education	13,786,146	13,584,300	2,056,184	13,119,300	13,119,300	13,119,300
2564	Tertiary, Adult and Continuing Education	4,694,675	13,600,000	7,844,795	14,600,600	14,600,600	14,600,600
2550	Library Services	1,332,733	1,400,800	1,562,789	1,480,400	1,480,400	1,480,400
2551	Prison	3,903,245	3,795,500	3,746,719	-	-	-
2437	Agriculture	-	-	-	2,378,900	2,378,900	2,378,900
2652	Health and Social Development Policy Planning and Administration	5,300,552	8,513,300	8,988,673	3,718,500	3,718,500	3,718,500
2653	Aged Care Services	2,464,796	2,790,900	2,173,116	2,500,600	2,500,600	2,500,600
2654	Waste Management	4,075,403	6,053,800	5,810,114	6,861,800	6,861,800	6,861,800
2655	Social Protection	43,773,825	59,060,200	58,247,887	49,401,300	44,401,300	44,401,300
2665	Public Health	1,507,833	1,947,300	1,122,585	1,405,900	1,405,900	1,405,900
2667	Children and Family Support Services	713,280	777,000	734,167	723,200	723,200	723,200
2668	Disability Services	372,744	415,300	318,312	438,800	438,800	438,800
2669	Community Services	438,208	534,200	376,835	369,600	369,600	369,600

FINANCIAL RESOURCES							
Department		2017	2018	2018	2019	2020	2021
		Estimated	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
2551	Prison	-	-	-	4,068,900	4,068,900	4,068,900
2756	Communications and Works Policy Planning and Administration	7,831,801	3,663,000	2,810,212	3,344,700	3,438,400	3,438,400
2757	Facilities Management	2,673,632	1,933,000	1,751,666	1,793,700	1,793,700	1,793,700
2758	Civil Aviation	12,026	-	-	-	-	-
2759	Fire and Rescue Services	2,607,924	2,824,700	2,594,935	2,728,600	2,728,600	2,728,600
2760	Water and Sewerage	30,686,138	31,875,900	29,590,264	30,176,200	30,176,200	30,176,200
2761	Motor Vehicles Licensing	1,031,806	1,057,000	999,767	989,200	989,200	989,200
2762	Public Works	8,938,169	7,106,700	6,172,180	6,496,200	6,496,200	6,496,200
2763	Telephone Services Management	832,336	1,072,000	732,523	1,048,800	1,048,800	1,048,800
4100	Pensions and Gratuities	16,884,838	18,869,400	18,405,654	20,229,000.00	19,922,000	19,922,000
4300	Public Debt	18,106,610	26,271,100	32,052,937	22,137,800	20,606,500	23,397,700
Subtotal - Recurrent Expenditure		293,548,018	353,527,300	330,315,293	344,447,200	333,196,454	336,081,654

CAPITAL EXPENDITURE

Capital Acquisitions							
Constitutionally Established Departments		-	-	90,477	365,450	-	-
321	Deputy Governor's Office	91,862	-	473,429	1,314,221	-	-
322	Premier's Office	-	-	-	426,595	-	500,000
323	Ministry of Finance	1,035,850	-	-	900,104	-	-
324	Ministry of Natural Resources and Labour	-	-	-	19,375	260,000	-
325	Ministry of Education and Culture	280,405	-	-	129,195	-	-
326	Ministry of Health and Social Development	-	-	-	2,215,395	-	-
327	Ministry of Communications and Works	385,620	-	-	595,904	1,000,000	800,000
328	Miscellaneous	-	-	-	-	-	-
Subtotal - Capital Acquisitions		1,793,737	-	563,906	5,966,239	1,260,000	1,300,000

FINANCIAL RESOURCES							
Department	2017 Estimated Exp	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates	
Development Projects							
321	Deputy Governor's Office	406,233	-	-	656,000	800,000	750,000
322	Premier's Office	38,343	-	-	800,000	800,000	-
323	Ministry of Finance	-	-	-	427,000	-	-
324	Ministry of Natural Resources and Labour	887,302	-	-	961,000	1,885,000	850,000
325	Ministry of Education and Culture	1,991,070	-	-	6,380,000	1,600,000	2,800,000
326	Ministry of Health and Social Development	-	-	-	2,049,410	4,800,000	3,800,000
327	Ministry of Communications and Works	4,282,053	-	-	6,185,142	11,692,000	16,300,000
328	Miscellaneous	-	-	-	325,000	-	-
Subtotal - Capital Expenditure		7,605,001	-	-	17,783,552	21,577,000	24,500,000
Other Funds Contribution		6,000,000	3,000,000		7,837,060		
Grand Total		308,946,757	356,527,300	330,879,199	376,034,052	356,033,454	361,881,654

**GOVERNMENT OF THE VIRGIN ISLANDS
2019 EXPENDITURE BY CATEGORY**

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
1011 House of Assembly	1,959,563	928,274	-	-	26,050	93,203	2,351,610	-	5,358,700
1012 Cabinet Office	456,478	150,122	-	-	-	-	50,000	-	656,600
1013 Public Prosecutions	1,097,427	694,373	-	-	-	-	-	-	1,791,800
1014 Complaints Management	242,682	88,218	-	-	-	-	-	-	330,900
1015 Registrar of Interests	31,633	7,267	-	-	-	-	-	-	38,900
1016 Human Rights Commission	83,551	43,894	-	-	-	-	755	-	128,200
1017 Office of the Auditor General	588,583	162,617	-	-	-	-	-	-	751,200
2108 Office of the Governor	666,890	215,110	-	-	-	-	-	-	882,000
2109 Deputy Governor's Office	2,085,079	2,105,715	-	-	1,708,400	-	15,907	-	5,915,100
2110 Human Resources	2,299,568	223,437	-	-	-	16,745	314,750	-	2,854,500
2112 Comprehensive Disaster Management	699,614	583,086	-	-	35,700	-	4,300	-	1,322,700
2113 Supreme Court	1,843,103	1,053,673	-	-	613,824	-	10,000	-	3,520,600
2114 Civil Registration and Passport Administration	790,203	396,197	-	-	-	-	-	-	1,186,400
2115 Magistracy	987,440	123,560	-	-	-	-	-	-	1,111,000
2116 Commercial Court	632,853	289,847	-	-	-	-	-	-	922,700
2117 Attorney General's Chambers	1,975,185	538,515	-	-	57,400	-	-	-	2,571,100
2118 Police	13,975,926	3,550,974	-	-	-	85,000	4,000	-	17,615,900
2220 Premier's Office Policy Planning and Administration	2,645,403	7,035,776	-	360,000	19,525,200	-	1,130,221	-	30,696,600
2221 Ship Registration and Marine Safety	641,649	448,051	-	-	9,000	-	-	-	1,098,700
2222 Statistical Services	869,130	22,970	-	-	-	-	-	-	892,100
2223 Immigration Services	-	-	-	-	-	-	-	-	-
2225 Town and Country Planning	1,078,120	81,980	-	-	-	-	-	-	1,160,100
2226 Trade and Investment Promotions	547,450	369,600	-	-	-	-	6,150	-	923,200
2227 BVI Finance	-	-	-	-	-	-	-	-	-
2228 International Affairs	257,272	163,428	-	-	-	-	-	-	420,700
2329 Finance Policy Planning and Administration	3,184,934	4,731,448	-	-	5,385,000	-	1,018	-	13,302,400
2330 Customs	3,672,715	1,132,585	-	-	-	10,000	-	-	4,815,300
2331 Inland Revenue	1,315,359	183,298	-	-	543	-	-	-	1,499,200
2332 Internal Audit	653,916	157,184	-	-	-	-	-	-	811,100
2333 Post Office	1,300,539	737,353	-	-	24,508	-	-	-	2,062,400
2334 Treasury Operations	1,433,176	963,825	-	-	-	-	1,199	-	2,398,200
2335 Information Technology	1,873,519	2,272,681	-	-	-	-	63,000	-	4,209,200
2372 International Tax Authority	-	-	-	-	-	-	-	-	-
2371 Miscellaneous	3,499,300	95,257	-	-	-	217,000	8,477,443	-	12,289,000
2436 Natural Resources and Labor Policy Planning and Admin	2,286,759	698,591	-	-	255,000	-	10,050	-	3,250,400
2437 Agriculture	-	-	-	-	-	-	-	-	-
2439 Conservation and Fisheries	-	-	-	-	-	-	-	-	-
2440 Labour	992,424	353,176	-	-	-	-	-	-	1,345,600
2470 Land and Seabed Management	1,174,296	224,104	-	-	-	-	-	-	1,398,400

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
2223 Immigration	2,369,947	532,653	-	-	-	3,000	-	-	2,905,600
2543 Education Policy Planning and Administration	3,262,943	2,077,885	-	-	2,501,972	5,000	682,300	-	8,530,100
2544 Youth Affairs and Sports	428,917	392,183	-	50,000	-	-	107,300	-	978,400
2545 Education Quality Assurance and Standards	295,103	315,997	-	-	50,000	-	-	-	661,100
2546 Pre-primary and Primary Education	9,407,187	728,313	-	-	-	-	-	-	10,135,500
2547 Department of Culture	307,994	75,606	-	-	1,300,000	-	10,000	-	1,693,600
2548 Secondary Education	10,916,432	2,186,468	-	-	-	-	16,400	-	13,119,300
2564 Tertiary, Adult and Continuing Education	-	600	-	-	10,000,000	-	4,600,000	-	14,600,600
2550 Library Services	819,483	660,917	-	-	-	-	-	-	1,480,400
2551 Prison	-	-	-	-	-	-	-	-	-
2437 Agriculture	1,986,488	392,412	-	-	-	-	-	-	2,378,900
2652 Health and Social Development Policy Planning and Admin.	2,168,871	1,149,429	-	-	31,000	48,000	321,200	-	3,718,500
2653 Aged Care Services	2,034,527	354,418	-	-	-	111,655	-	-	2,500,600
2654 Waste Management	2,175,856	4,685,944	-	-	-	-	-	-	6,861,800
2655 Social Protection	974,498	744,202	-	-	47,000,000	651,500	31,100	-	49,401,300
2665 Public Health	973,419	432,481	-	-	-	-	-	-	1,405,900
2667 Children and Family Support Services	513,423	74,477	-	-	-	135,300	-	-	723,200
2668 Disability Services	315,694	77,506	-	-	-	45,600	-	-	438,800
2669 Community Services	288,134	78,966	-	-	-	-	2,500	-	369,600
2551 Prison	3,150,572	897,615	-	-	-	20,713	-	-	4,068,900
2756 Communication and Works Policy Planning and Admin.	1,195,248	942,987	-	-	265,700	-	940,765	-	3,344,700
2757 Facilities Management	958,636	651,601	-	-	-	-	183,463	-	1,793,700
2758 Civil Aviation	-	-	-	-	-	-	-	-	-
2759 Fire and Rescue Services	2,519,394	201,706	-	-	-	7,500	-	-	2,728,600
2760 Water and Sewerage	3,251,155	26,899,745	-	-	-	-	25,300	-	30,176,200
2761 Motor Vehicles Licensing	651,426	337,774	-	-	-	-	-	-	989,200
2762 Public Works	4,789,710	1,688,490	-	-	-	-	18,000	-	6,496,200
2763 Telephone Services Management	548,554	500,246	-	-	-	-	-	-	1,048,800
4100 Pensions and Gratuities	5,580,329	-	-	-	-	14,648,671	-	-	20,229,000
	119,725,681	77,906,806	-	410,000	88,789,297	16,098,887	19,378,731	-	322,309,400
Public Debt	-	3,520,400	5,498,000	-	-	-	-	13,119,400	22,137,800
Subtotal	119,725,681	81,427,206	5,498,000	410,000	88,789,297	16,098,887	19,378,731	13,119,400	344,447,200

Employee Compensation	119,725,681
Goods and Services	81,427,206
Interest	5,498,000
Subsidies	410,000
Grants	88,789,297
Social Benefits	16,098,887
Property and Other Expenses	19,378,731
Principal	13,119,400
	<u>344,447,200</u>

DETAILED RECURRENT EXPENDITURE ESTIMATES - 2019-2021

Sub Head	Details of Expenditure	2017 Actual Expenditure	2018 Approved Budget	2018 Revised Expenditure	2019 Budget Estimates	2020 Budget Estimates	2021 Budget Estimates
RECURRENT EXPENDITURE							
511000	Personal Emoluments	103,347,652	104,862,736	95,442,769	102,020,853	101,942,653	101,942,653
511110	House of Assembly Members	491,000	504,000	492,089	412,333	412,333	412,333
511120	Permanent Secretaries/Heads	3,991,503	4,007,400	3,837,762	3,519,031	3,519,031	3,519,031
511130	Personnel (Staff) Salaries	79,487,525	80,577,603	73,501,262	75,951,673	75,951,673	75,951,673
511140	Supernumerary and Temp Sal	924,026	926,680	735,575	783,081	783,081	783,081
511150	Judges Salaries	362,060	407,684	343,786	436,601	436,601	436,601
511160	Executive Salaries	300,810	309,778	289,926	394,586	394,586	394,586
511170	Secondments	-	-	-	98,071	98,071	98,071
511210	Full Time Wage Earners	9,992,739	9,623,487	9,074,332	9,434,760	9,434,760	9,434,760
511220	Part Time Wage Earners	751,519	700,009	579,416	673,755	673,755	673,755
511230	Labour Cost	-	-	597	-	-	-
511310	Members' Office Allowance	67,392	67,392	66,744	71,820	71,820	71,820
511320	Members' Housing Allowance	336,000	340,536	333,000	332,000	332,000	332,000
511330	Members' Travel Allowance	168,000	169,944	166,500	166,000	166,000	166,000
511340	Members' Telephone Allowance	54,432	54,432	53,946	53,828	53,828	53,828
511350	Members' Entertainment Allowan	267,516	266,976	267,300	272,952	272,952	272,952
511410	Travel Allowance	834,936	883,665	825,785	813,381	813,381	813,381
511411	Telephone Allowance	237,450	244,045	238,214	244,423	244,423	244,423
511412	Overtime	249,518	47,000	16,329	24,000	24,000	24,000
511413	Car Allowance	191,827	192,707	187,361	193,880	193,880	193,880
511414	Special Duty Allowance	345,329	352,390	338,313	327,533	327,533	327,533
511415	Commuter's Allowance	99,382	142,223	85,835	110,484	110,484	110,484
511416	Housing Allowance	564,573	608,936	497,767	508,542	508,542	508,542
511417	On-Call Allowance	218,472	210,727	170,081	157,746	157,746	157,746
511419	Entertainment Allowance	329,348	350,792	345,910	304,831	304,831	304,831
511499	Other Gen Employee Allowance	120,127	183,010	145,370	256,323.81	256,323.81	256,323.81
511510	Auxiliary Allowance	25,578	44,100	39,560	44,100	44,100	44,100
511511	Cashier's Allowance	43,902	49,248	37,947	39,528	39,528	39,528
511512	Hazardous Allowance	89,363	297,525	102,271	84,000	84,000	84,000
511513	Technical Allowance	36,936	37,800	36,000	34,950	34,950	34,950
511514	Lawyer's Allowance	183,720	228,001	176,671	174,868	174,868	174,868
511515	Court Reporter's Allowance	32,000	38,000	32,000	32,000	32,000	32,000
511516	Task Force's Allowance	121,378	105,600	87,222	83,600	83,600	83,600
511517	Linguistic Allowance	4,800	4,800	4,800	4,800	4,800	4,800
511518	Enhancement Allowance	7,080	14,160	7,080	10,080	10,080	10,080
511519	Sister Island Allowance	40,179	36,777	34,962	32,700	32,700	32,700
511520	Detective Allowance	110,200	103,200	93,774	103,200	103,200	103,200
511521	Plain Clothes Allowance	89,857	86,400	78,505	85,800	85,800	85,800
511522	Police Tech. Allowance	46,277	50,400	47,700	48,000	48,000	48,000
511523	Orderly Allowance	40,650	70,400	45,968	41,400	41,400	41,400
511526	EMT/FIRE Allowance	75,137	69,300	76,416	68,724	68,724	68,724
511527	Private Secretary's Allowance	27,200	31,000	28,367	28,800	28,800	28,800
511528	Deputy Secretary's Allowance	-	-	-	3,000	3,000	3,000
511529	Performance of Marriages Allow	18,050	35,000	8,800	15,000	15,000	15,000
511530	Inducement Allowance	193,470	218,873	200,756	253,258	175,058	175,058
511531	Acting Allowance and Leave Rel	76,766	226,157	96,000	138,320	138,320	138,320
511532	Garden Allowance (Judges)	3,077	7,200	4,056	4,800	4,800	4,800
511533	Principal's Allowance	-	5,604	932	-	-	-
511535	Asst Principal's Allowance	0	1,944	-	-	-	-
511536	Head of Department's Allowance	175,653	174,703	190,284	174,822	174,822	174,822
511539	Band Director's Allowance	-	16,200	11,000	12,000.00	12,000.00	12,000.00
511540	National Security Allowance	996,047	1,073,850	994,903	1,069,067	1,069,067	1,069,067
511599	Other Spec Employee Allowance	505,289	515,076	413,598	393,100	393,100	393,100
511610	Payroll Adjustments-Salary Inc	19,559	150,000	0	3,499,300	3,499,300	3,499,300
512000	Social Contributions	16,128,916	17,776,884	16,279,665	17,704,828	17,397,828	17,397,828
512110	HoA Members Gratuities	-	-	-	473,063	166,063	166,063
512120	Employee Gratuities - Contract	158,080	498,535	461,705	370,603	370,603	370,603
512130	Employee Gratuities - Pension	3,643,047	4,727,779	4,223,685	4,736,663	4,736,663	4,736,663

Sub Head	Details of Expenditure	2017	2018	2018	2019	2020	2021
		Actual	Approved	Revised	Budget	Budget	Budget
		Expenditure	Budget	Expenditure	Estimates	Estimates	Estimates
512210	Social Security Contributions	3,461,882	3,242,630	3,243,564	3,520,931	3,520,931	3,520,931
512220	Payroll Tax	4,440,161	4,584,531	4,071,054	4,191,116	4,191,116	4,191,116
512230	Health Insurance	4,425,746	4,720,110	4,276,682	4,408,852	4,408,852	4,408,852
512299	Other Social Contributions	-	3,300	2,975	3,600	3,600	3,600
521000	Rent	7,327,580	8,309,805	7,287,379	8,304,680	8,279,679.59	8,279,679.59
521110	Rent of Offices	5,998,400	6,289,224	5,510,875	6,379,705	6,379,705	6,379,705
521210	Rent of Dwelling space	412,729	640,000	571,113	573,900	573,900	573,900
521310	Rent of Office Equipment	-	10,796	1,173	9,500	9,500	9,500
521320	Rent of Other Equipment	72,755	90,176	54,118	133,339	128,339	128,339
521410	Rent of Vehicles	119,162	248,666	319,674	226,312	221,312	221,312
521999	Other Rent	724,534	1,030,943	830,426	981,924	966,924	966,924
522000	Utilities	39,589,475	32,458,564	28,404,721	30,804,348	30,777,820.76	30,777,820.76
522110	Mobile	600,426	712,603	603,764	606,442	606,442	606,442
522120	Landline	288,805	569,090	221,817	315,323	315,323	315,323
522130	Internet	354,580	286,886	543,929	463,694	463,694	463,694
522210	Streetlighting	451,550	345,000	118,509	216,000	216,000	216,000
522220	Electricity (general)	17,609,478	7,381,747	5,198,171	6,196,633	6,196,633	6,196,633
522310	Water (general)	19,607,605	21,869,460	20,793,392	21,939,763	21,939,763	21,939,763
522320	Drinking Water	112,024	196,167	142,339	184,387	184,387	184,387
522410	Cable TV Fees	8,738	11,133	160	3,650	3,650	3,650
522510	Gasoline	273,248	471,899	373,814	448,687	422,160	422,160
522520	Diesel	197,343	402,001	278,386	282,354	282,354	282,354
522530	Propane	23,532	36,109	19,419	31,521	31,521	31,521
522599	Other Fuel	22,518	56,400	50,547	48,214	48,214	48,214
522610	Postage and Courier Costs	39,628	120,070	60,475	67,679	67,679	67,679
523000	Supplies	4,969,356	9,655,594	7,561,868	8,932,639	8,514,868	8,514,868
523110	Books and Subscriptions	85,697	236,326	116,054	251,840	151,945	151,945
523120	Printing	777,456	1,181,889	1,196,162	1,222,501	1,222,501	1,222,501
523130	Stationery	104,188	249,220	244,006	356,431	348,431	348,431
523140	Minor Equipment	518,519	1,473,116	1,159,441	1,015,241	991,241	991,241
523150	Software	1,100,219	1,800,168	1,574,936	2,423,017	2,423,017	2,423,017
523160	Furniture and Appliances	80,496	406,997	345,166	337,400	325,678	325,678
523165	Fixtures and Fittings	277,897	424,222	378,020	403,501	398,501	398,501
523170	Major Equipment	147,597	609,032	259,060	371,039	337,130	337,130
523199	Other General Supplies	409,108	925,790	712,898	965,980	752,780	752,780
523210	Uniforms	199,690	355,880	296,999	343,493	343,493	343,493
523211	License Plates	73,575	82,486	101,699	67,435	67,435	67,435
523212	Small Tools	16,906	86,700	39,402	84,905	64,060	64,060
523213	Guns and Ammunitions	63,820	268,548	192,851	70,900	70,900	70,900
523214	Electronic Storage	29,647	52,390	45,546	48,256	48,256	48,256
523215	Dietary/Nutritional Costs	268,097	392,306	355,429	363,478	363,478	363,478
523216	Medicine	7,585	21,400	7,750	22,033	22,033	22,033
523217	Medical Supplies	25,800	47,100	29,421	46,600	45,400	45,400
523218	Medical Gases	55	600	2,530	10,600	10,600	10,600
523219	Agricultural/Fishermen's Suppl	13,012	41,250	3,092	14,950	14,950	14,950
523220	Livestock/Other Animals Suppli	13,046	53,000	18,207	37,900	37,900	37,900
523221	Special Awards	31,953	44,473	32,163	57,081	57,081	57,081
523222	Cost of Stamps	6,544	13,789	9,773	10,200	10,200	10,200
523223	School Supplies	79,981	220,743	91,922	58,000	58,000	58,000
523224	Purchase of Seafood	480,013	302,932	0	2,000	2,000	2,000
523225	Construction Materials	121,757	221,086	269,630	229,941	229,941	229,941
523226	Promotional Items	14,377	28,650	5,814	26,288	26,288	26,288
523227	Concrete	22,322	43,000	72,616	50,170	50,170	50,170
523299	Miscellaneous Supplies	0	72,503	1,284	41,459	41,459	41,459
524000	Repairs/Maintenance (Minor)	1,936,991	4,021,962	2,898,897	4,604,516	4,602,816.07	4,602,816.07
524110	Buildings-Minor Repairs/Maint	224,043	608,652	357,159	469,798	469,798	469,798
524111	Roads/Infr-Minor Repairs/Maint	212,115	638,400	289,129	400,400	400,400	400,400
524112	Public Roadside Landscaping	63,565	180,000	252,619	280,360	280,360	280,360
524113	Vehicles/Vessels-Minor Repair	487,818	928,204	630,032	659,418	659,418	659,418
524114	Landscaping Government Premise	190,693	296,850	216,620	276,355	276,355	276,355
524115	Equipment-Minor Repair	544,452	745,237	515,697	965,550	965,550	965,550
524199	Other minor repairs/maint	214,304	624,619	637,641	1,552,636	1,550,936	1,550,936
525000	Travel	1,164,000	1,847,554	1,399,224	1,615,999	1,615,999	1,615,999

Sub Head	Details of Expenditure	2017	2018	2018	2019	2020	2021
		Actual	Approved	Revised	Budget	Budget	Budget
		Expenditure	Budget	Expenditure	Estimates	Estimates	Estimates
525110	Accommodation (Domestic)	80,577	76,012	107,112	128,043	128,043	128,043
525120	Transportation (Domestic)	166,409	324,077	171,598	310,478	310,478	310,478
525130	Subsistence (Domestic)	37,636	86,673	45,930	98,917	98,917	98,917
525140	Travel Insurance (Domestic)	-	-	-	600	600	600
525210	Accommodation (Foreign)	186,858	340,329	260,820	278,974	278,974	278,974
525220	Transportation (Foreign)	513,211	710,297	551,851	523,003	523,003	523,003
525230	Subsistence (Foreign)	136,759	254,967	203,226	221,285	221,285	221,285
525240	Warm Clothing Allowance (Foreign)	1,550	13,200	4,000	12,700	12,700	12,700
525250	Travel Insurance (Foreign)	41,000	42,000	54,686	42,000	42,000	42,000
526000	Training	291,016	658,782	272,190	787,002	787,002.00	787,002.00
526110	Domestic Training	146,052	342,592	169,738	463,882	463,882	463,882
526120	Foreign Training	144,965	316,190	102,452	323,120	323,120	323,120
527000	Contributions to Professional Bodies	14,429	80,380	15,989	20,852	20,852.00	20,852.00
527110	Professional Membership fees	14,429	80,380	15,989	20,852	20,852	20,852
528000	Services	18,103,944	24,280,172	15,360,456	26,023,715	22,550,314.67	22,416,514.67
528110	Marketing and Advertising	443,107	393,727	547,386	285,264	282,264	282,264
528120	Broadcasts	136,571	101,150	108,756	95,910	92,910	92,910
528130	Security	1,373,290	1,656,961	1,636,208	2,736,835	2,736,835	2,736,835
528140	Recruitment	64,325	64,600	47,537	53,074	53,074	53,074
528150	Stipend for Boards/Committees	299,397	672,300	325,427	524,855	524,855	524,855
528170	Cleaning Services	457,759	625,284	273,756	569,587	569,587	569,587
528210	Rapid Assessment	-	400	-	-	-	-
528220	Legal Expenses	829,208	1,412,622	1,027,900	2,415,108	2,132,908	2,132,908
528230	Legislative Drafting	209,802	159,487	50,000	56,000	56,000	56,000
528240	Land Appraisal	1,250	16,250	16,420	14,500	14,500	14,500
528250	Architectural Services	0	0	0	10,000	10,000	10,000
528260	Project Management Services	3,901	199,700	108,865	255,712	255,712	255,712
528270	Forensic Analysis	100,750	200,000	200,000	200,000	200,000	200,000
528299	Other Consultancy	6,667,495	8,296,415	5,085,733	8,962,012	8,855,912	8,855,912
528310	Residential Waste Collection	1,106,405	1,140,000	1,062,702	1,128,000	1,128,000	1,128,000
528320	Cleanup of Hazardous materials	4,676	20,000	4,900	20,000	20,000	20,000
528330	Removal of Derelict vehicles	59,580	75,000	119,365	96,000	96,000	96,000
528399	Other Waste Collection	195,020	937,150	868,923	521,481	521,481	521,481
528420	Intern.Transportation-Health	1,784	6,000	4,858	6,000	6,000	6,000
528520	Vehicle Insurance	13,186	15,843	8,068	30,830	30,830	30,830
528599	Other Insurance	69,756	23,108	38,216	37,470	37,470	37,470
528600	Other Services	80	0	0	-	-	-
528610	Commission/Management Loans	37,500	3,742,000	50,000	3,440,000	509,100	375,300
528620	Remittance and Agents Charges	96,650	201,145	219,531	180,217.27	180,217.27	180,217.27
528625	Bank Charges and Fees	245,817	286,696	469,520	364,447	364,447	364,447
528630	Juror Services	39,647	64,755	32,317	120,416	120,416	120,416
528640	Witness Services	91,380	206,968	184,667	219,200	201,200	201,200
528650	Coroner Services	62,066	75,000	18,683	28,200	28,200	28,200
528655	Medical Examinations	19,298	50,805	23,994	52,939	52,939	52,939
528660	Trucking and Backhoe Services	434,135	1,059,053	1,301,974	681,188	681,188	681,188
528661	Hurricane Irma & Maria Cleanup	3,795,476	-	-	-	-	-
528665	Freight Charges	145,153	377,203	312,177	354,059	342,059	342,059
528675	Transportation	656,176	1,139,109	656,775	1,076,280	1,075,080	1,075,080
528680	Webhosting Services	34,245	19,800	22,342	26,350	26,350	26,350
528690	Gym Membership	14,040	15,000	-	11,160	11,160	11,160
528699	Other Services	395,020	1,026,640	533,457	1,450,621	1,333,621	1,333,621
529000	Entertainment	250,571	328,085	327,487	333,455	328,455	328,455
529110	Entertainment	250,571	328,085	327,487	333,455	328,455	328,455
531000	Domestic Interest	4,672,948	5,483,000	4,349,997	2,779,300	2,315,300	2,973,500
531115	New Airport Terminal GBVI/BVIS	7,543	-	-	-	-	-
531116	Road Impr & Infrastr Dev	74,765	58,500	46,607	46,000	14,600	-
531117	New Peebles Hospital SSB	853,125	678,200	678,125	503,200	328,200	153,200
531118	New Peebles Hospital BP	1,013,354	1,465,800	1,761,809	605,500	-	-
531119	New Peebles Hospital Bridging	258,750	168,800	168,750	78,800	5,700	-

Sub Head	Details of Expenditure	2017	2018	2018	2019	2020	2021
		Actual Expenditure	Approved Budget	Revised Expenditure	Budget Estimates	Budget Estimates	Budget Estimates
531120	New Peeb. Hosp. & Sew. FCIB	1,437,414	1,258,100	447,885	590,300	-	-
531121	Const.& Reconst.Roads GBVI/SSB	632,494	901,000	878,620	226,300	-	-
531122	Line of Credit GBVI/FCIB	395,502	952,600	368,200	49,000	-	-
531127	Revolving Credit Facility (RCF) - RDAI	-	-	-	405,000	1,153,100	2,090,400
531128	Term Loan - Refinancing	-	-	-	18,000	34,500	32,600
531129	Refinancing Banco Peebles GBVI/FCIB	-	-	-	257,200	779,200	697,300
532000	Foreign Interest	219,924	2,620,800	1,312,849	2,718,700	3,289,500	4,660,500
532110	Fort Hill Water Project	368	300	237	100	-	-
532111	East End Water Project	1,805	1,800	1,534	1,200	1,000	700
532112	Hurricane Rehab Sea Defense	11,530	14,200	10,623	13,000	11,900	10,800
532113	Virgin Gorda / Tortola Water S	11,640	12,300	10,909	10,000	9,400	8,800
532116	New Airport Runway CDB	128,012	56,900	58,020	46,500	30,000	5,800
532118	Nat Dis Mgmt Infrastr Rehab	66,568	380,100	398,232	227,600	-	-
532119	Student Loan DBVII1/SFR-OR-BVI	-	151,400	-	149,600	193,200	193,300
532222	Rehab. & Recon. Loan CDB	-	473,100	-	1,050,100	3,022,400	4,422,200
532223	Policy Bond Loan CDB	-	1,041,700	831,817	1,200,000	-	-
532224	Imm. Res. Hurricane Irma CDB	-	15,000	210	5,700	7,200	6,300
532225	Add. Infrastructure Loan	-	474,000	-	-	-	-
532226	Imm. Res. Torr. Rain Event CDB	-	-	401	7,400	7,200	6,300
532227	Imm. Res. Hurricane Maria CDB	-	-	867	7,500	7,200	6,300
541000	Subsidies	161,435	620,000	406,758	410,000	410,000	410,000
541110	Subsidies to nonfinan public	-	230,000	-	-	-	-
541210	Subsidies to Transportation Co	149,735	240,000	369,155	360,000	360,000	360,000
541211	Sub.to Other Non-Fin. Pri. Cor	11,700	150,000	37,603	50,000	50,000	50,000
551000	Grants	66,744,541	96,285,332	109,705,453	88,789,297	81,161,297	81,255,297
551210	Grants to Carib. Int. Org.	1,096,626	2,099,024	2,055,042	1,709,967	1,709,967	1,709,967
551220	Grants to Other Int. Org.	102,264	188,500	150,659	114,558	114,558	114,558
551310	Grants to Recreational Trust	752,000	752,000	1,314,821	2,225,972	447,372	541,372
551312	Grants to Tourist Board	9,577,083	10,537,000	11,961,745	14,265,200	14,265,200	14,265,200
551314	Grants to Prospect Reef	0	261,000	322,100	-	-	-
551315	Grants to HLSCC	7,800,000	8,000,000	8,000,000	10,000,000	10,000,000	10,000,000
551317	Grants to Financial Investigat	1,472,500	1,672,500	1,672,500	1,672,500	1,672,500	1,672,500
551318	Grants to BVI Health Services	0	5,000,000	6,500,000	-	-	-
551319	Grants to BVI Airports Authori	2,021,023	6,483,000	7,052,455	799,000	799,000	799,000
551320	Grants to Wickhams Cay	99,645	80,000	188,344	125,000	125,000	125,000
551321	Grants to National Parks Trust	248,400	248,400	248,400	230,400	230,400	230,400
551323	Grants to Festivals and Fairs	775,000	919,500	1,269,438	1,300,000	1,300,000	1,300,000
551324	Grants to National Health Sche	42,000,000	42,000,000	42,000,000	47,000,000	42,000,000	42,000,000
551325	Grants to BVI Finance Ltd.	800,000	1,400,000	1,400,000	900,000	900,000	900,000
551327	Recovery & Develop. Agency	-	-	10,871,950	1,200,000	1,200,000	1,200,000
551328	Grants to BVI London Office	-	-	-	734,000	734,000	734,000
551329	Grants to BVI House Asia	-	-	-	794,000	794,000	794,000
551330	Grant to International Tax Authority	-	-	-	4,178,000	3,187,900	3,187,900
551331	Grant to Taxi & Livery Commission	-	-	-	140,700	281,400	281,400
551399	Grants to Other Gen. Gov.Units	0	16,644,408	14,698,000	1,400,000	1,400,000	1,400,000
561000	Social Assistance Benefits	618,669	1,178,890	804,539	1,012,505	1,012,505	1,012,505
561110	Farmers'/Fishermen's Assist	5,000	300,000	197,371	5,000	5,000	5,000
561120	Temporary Housing Assistance	0	41,049	18,000	74,000	74,000	74,000
561130	Foster Care Assistance	117,300	110,187	102,250	113,300	113,300	113,300
561140	Special Needs Assistance	68,805	35,000	76,566	83,000	83,000	83,000
561150	Legal Aid Assistance	59,087	99,949	42,850	100,500	100,500	100,500
561160	Domestic Home Care Assistance	42,700	67,655	50,600	111,655	111,655	111,655
561170	Prisoners' Welfare Assistance	5,842	15,450	2,335	15,450	15,450	15,450
561199	Other Social Assistance	319,935	509,600	314,567	509,600	509,600	509,600
562000	Employer Social Benefits	13,222,633	13,957,331	14,083,750	15,086,382	15,086,382	15,086,382
562110	Ex Gratia Allowances	0	10,000	0	10,000	10,000	10,000
562130	Medical Expenses	87,887	104,244	204,950	142,711	142,711	142,711
562150	Home Care - House of Assembly	30,000	30,000	30,000	78,000	78,000	78,000
562160	Funeral Services Legislators	19,884	120,000	106,847	135,000	135,000	135,000

Sub Head	Details of Expenditure	2017	2018	2018	2019	2020	2021
		Actual Expenditure	Approved Budget	Revised Expenditure	Budget Estimates	Budget Estimates	Budget Estimates
562210	HoA Members' Pensions	364,231	324,550	347,513	510,400	510,400	510,400
562220	Employee Pensions (Civil)	12,573,830	13,168,785	13,250,488	13,987,827	13,987,827	13,987,827
562230	Ex-Gratia Payments/Pensions	146,800	149,751	143,951	222,444	222,444	222,444
562250	Pensions Contribution (Seconde	0	50,000	0	-	-	-
571000	Property Expenses	394,093	2,125,818	1,923,008	1,565,668	1,565,668	1,565,668
571110	Property Insurance	105,493	1,775,018	1,605,668	1,222,768	1,222,768	1,222,768
571120	Rent of Land	288,600	325,500	312,300	342,900	342,900	342,900
571130	Other property expense	0	25,300	5,040	-	-	-
572000	Assistance Grants	8,729,064	8,626,403	7,439,065	10,468,131	9,702,183	9,702,183
572110	Sporting Organisation	108,240	104,500	24,641	114,350	114,350	114,350
572120	Religious Organisation	5,324	6,000	118,800	14,100	14,100	14,100
572130	Civic/Social Organisation	165,350	289,600	141,650	305,150	305,150	305,150
572140	Education Organisation	53,977	25,050	25,365	42,640	42,640	42,640
572150	Grants to Sir Rupert Brierclif	25,000	43,700	0	43,700	43,700	43,700
572199	Other Org Assistance Grants	440,211	371,500	601,779	647,388	597,000	597,000
572210	Scholarships - Domestic	43,125	412,400	265,975	462,930	462,930	462,930
572220	Scholarships - Foreign	5,376,982	5,627,953	4,238,000	4,940,500	4,940,500	4,940,500
572230	Medical Assistance - Domestic	12,804	26,700	54,048	38,950	38,950	38,950
572240	Medical Assistance - Foreign	29,350	25,000	26,424	47,750	47,750	47,750
572250	Other Individual/Family Asst	2,468,700	1,694,000	1,942,383	3,810,673	3,095,113	3,095,113
573000	Miscellaneous Other Expense	4,530,714	3,923,917	8,013,490	7,344,932	7,344,932.11	7,344,932.11
573110	Refunds of revenue former yrs	247,741	300,500	1,706,803	300,000	300,000	300,000
573120	Compensation Payments	4,202,526	3,479,650	6,251,250	7,000,000	7,000,000	7,000,000
573999	Miscellaneous Other Expense	80,447	143,768	55,437	44,932	44,932	44,932
TOTAL RECURRENT EXPENDITURE		292,417,951	339,102,007	323,289,555	331,327,800	318,706,054	320,695,454

GOVERNMENT OF THE VIRGIN ISLANDS
GFS EXPENDITURE ESTIMATES 2017 - 2021

FINANCIAL RESOURCES						
Classification of Functions of Government	2017	2018	2018	2019	2020	2021
	Estimated	Approved	Revised	Budget	Forward	Forward
	Exp	Budget	Estimate	Estimates	Estimates	Estimates
Executive and Legislative Organisations	13,867,971	17,339,448	27,436,350	27,163,318	26,536,708	26,536,708
Financial and Fiscal Affairs	12,194,410	14,332,503	10,273,804	17,896,808	16,850,108	16,944,108
External Affairs	2,772,633	3,161,192	2,715,350	1,674,660	1,674,660	1,674,660
General Personnel Services	2,940,789	3,358,200	2,498,634	2,854,500	2,854,500	2,854,500
Overall Planning and Statistical Services	978,495	944,300	919,022	892,100	892,100	892,100
Other General Services	7,142,357	7,415,365	6,662,557	7,058,294	7,058,294	7,058,294
General Public Services General	1,338,470	7,294,456	9,229,656	13,864,746	13,499,272	13,499,272
Public Debt Transactions	18,106,609	26,271,100	32,036,778	22,137,800	20,606,500	23,397,700
Police Services	24,720,070	27,315,568	23,826,363	25,741,024	25,741,024	25,741,024
Fire Protection Services	2,607,924	2,824,700	2,594,935	2,619,516	2,619,516	2,619,516
Law Courts	8,385,403	10,453,899	8,296,637	9,815,916	9,482,294	9,482,294
Prisons	3,903,245	3,795,500	3,746,719	4,068,900	4,068,900	4,068,900
Public Order and Safety General	83,486	121,860	90,891	109,084	109,084	109,084
General Economic and Commercial Affairs	12,312,882	8,065,163	5,510,916	5,450,905	5,544,605	5,544,605
General Labour Affairs	918,175	978,132	845,418	941,376	941,376	941,376
Agriculture	2,036,137	1,875,900	1,671,842	1,677,158	1,677,158	1,677,158
Fishing and Hunting	981,445	824,489	347,925	701,742	701,742	701,742
Electricity	256,779	197,605	192,808	-	-	-
Construction	5,953,988	3,412,431	2,908,002	3,057,036	3,057,036	3,057,036
Road Transport	4,578,196	5,325,667	4,791,801	4,941,333	4,941,333	4,941,333
Water Transport	978,825	1,021,700	981,127	1,098,700	1,098,700	1,098,700
Air Transport	12,026	-	-	-	-	-
Communication	3,102,777	3,372,000	2,920,008	3,111,200	3,111,200	3,111,200
Tourism	9,577,083	10,537,000	11,961,745	14,265,200	14,265,200	14,265,200
Waste Management	4,075,403	6,053,800	5,810,114	6,861,800	6,861,800	6,861,800

FINANCIAL RESOURCES						
Classification of Functions of Government	2017 Estimated Exp	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
Waste Water Management	526,953	1,206,929	979,265	714,907	714,907	714,907
Pollution Abatement	679	3,400	2,681	6,300	6,300	6,300
Protection of Biodiversity and Landscape	5,688,944	10,488,951	10,625,563	3,244,100	3,244,100	3,244,100
Community Development	388,786	395,027	446,048	862,526	862,526	862,526
Water Supply	30,159,185	30,668,970	28,610,999	29,461,293	29,461,293	29,461,293
General Medical Services	42,000,000	42,000,000	42,000,000	47,000,000	42,000,000	42,000,000
Public Health Services	1,248,788	1,671,655	920,282	1,189,086	1,189,086	1,189,086
Research and Development Health	259,045	275,645	202,303	216,814	216,814	216,814
Health General	5,138,256	8,268,669	8,852,097	3,508,073	3,508,073	3,508,073
Recreational and Sporting Services	844,826	1,361,600	594,137	978,400	978,400	978,400
Cultural Services	3,221,935	2,807,500	1,881,677	3,174,000	3,174,000	3,174,000
Broadcasting and Publishing Services	963,329	1,011,853	969,545	974,522	974,522	974,522
Pre-primary Education	577,334	627,260	530,609	500,516	500,516	500,516
Primary Education	9,947,200	10,187,740	9,249,034	9,634,984	9,535,089	9,535,089
Secondary Education	13,786,146	13,584,300	2,056,184	13,119,300	13,119,300	13,119,300
First Stage of Tertiary Education	-	8,400,000	7,844,795	10,200,300	10,200,300	10,200,300
Second Stage of Tertiary Education	4,694,675	5,200,000	-	4,400,300	4,400,300	4,400,300
Education General	6,929,574	7,626,400	7,135,744	9,191,200	7,412,600	7,412,600
Disability	372,744	415,300	318,312	438,800	438,800	438,800
Old Age	2,464,796	2,790,900	2,173,116	2,500,600	2,500,600	2,500,600
Family and Children	713,280	777,000	734,167	723,200	723,200	723,200
Housing	556,528	15,555,877	15,114,486	891,547	891,547	891,547
Social Exclusion General	588,620	944,401	578,833	996,914	996,914	996,914
Social Protection General	18,650,753	20,965,946	20,209,856	22,516,403	21,954,158	21,954,158
RECURRENT EXPENDITURE	293,547,953	353,527,300	330,299,134	344,447,200	333,196,454	336,081,654

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

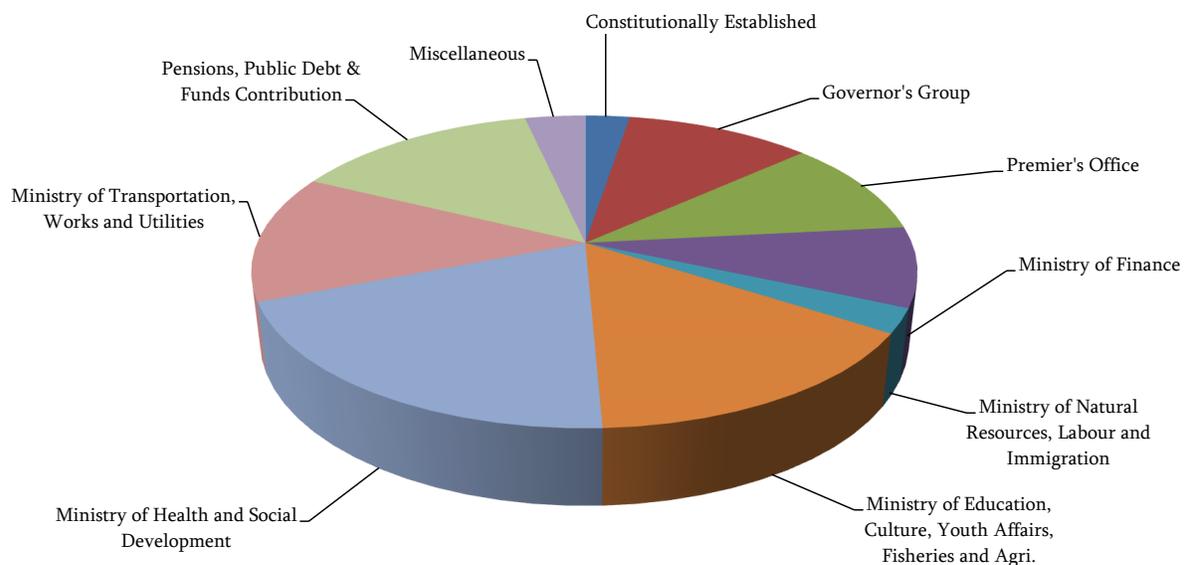
FINANCIAL RESOURCES							
Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Budget Estimates	2021 Budget Estimates
CONSTITUTIONALLY ESTABLISHED DEPARTMENTS							
House of Assembly							
1011	House of Assembly	20,488	28,800	21,178	26,050	26,050	26,050
551210	Grants to Carib. Int. Org.	555	1,200	482	1,000	1,000	1,000
551220	Grants to Other Int. Org.	19,933	27,600	20,696	25,050	25,050	25,050
SUBTOTAL GRANT		20,488	28,800	21,178	26,050	26,050	26,050
GOVERNOR'S GROUP							
Deputy Governor							
2109	Deputy Governor	1,472,500	1,712,800	1,748,022	1,708,400	1,708,400	1,708,400
551210	Grants to Carib. Int. Org.	-	35,900	71,622	35,900	35,900	35,900
551220	Grants to Other Int. Org.	-	4,400	3,900	-	-	-
551317	Grants to Financial Investigation	1,472,500	1,672,500	1,672,500	1,672,500	1,672,500	1,672,500
Disaster Management							
2112	Disaster Management	32,433	32,500	35,661	35,700	35,700	35,700
551210	Grants to Carib. Int. Org.	32,433	32,500	35,661	35,700	35,700	35,700
551220	Grants to Other Int. Org.	-	-	-	-	-	-
Supreme Court							
2113	Supreme Court	484,312	613,824	377,412	613,824	613,824	613,824
551210	Grants to Carib. Int. Org.	484,312	613,824	377,412	613,824	613,824	613,824
551220	Grants to Other Int. Org.	-	-	-	-	-	-
Attorney General's Chambers							
2117	Attorney General's Chambers	57,400	57,400	57,400	57,400	57,400	57,400
551210	Grants to Carib. Int. Org.	57,400	57,400	57,400	57,400	57,400	57,400
SUBTOTAL GRANT		2,046,645	2,416,524	2,218,495	2,415,324	2,415,324	2,415,324
PREMIER'S OFFICE							
2220	Premier's Office	10,557,124	13,568,408	24,890,359	19,525,200	19,525,200	19,525,200
551210	Grants to Carib. Int. Org.	180,041	424,000	334,564	433,000	433,000	433,000
551312	Grants to Tourist Board	9,577,083	10,537,000	11,961,745	14,265,200	14,265,200	14,265,200
551314	Grants to Prospect Reef	-	261,000	322,100	-	-	-
551319	Grants to BVI Airports Authority	-	-	-	799,000	799,000	799,000
551325	Grants to BVI Finance Ltd.	800,000	1,400,000	1,400,000	900,000	900,000	900,000
551399	Grants to Other Gen. Gov.Units	-	946,408	-	400,000	400,000	400,000
551327	Grants Recovery & Development Age	-	-	10,871,950	1,200,000	1,200,000	1,200,000
551328	Grants BVI London House	-	-	-	734,000	734,000	734,000
551329	Grants BVI House Asia	-	-	-	794,000	794,000	794,000
BVI Shipping Registry							
2221	BVI Shipping Registry	-	1,000	699	9,000	9,000	9,000
551220	Grants to Other Int. Org.	-	1,000	699	9,000	9,000	9,000
SUBTOTAL GRANT		10,557,124	13,569,408	24,891,058	19,534,200	19,534,200	19,534,200

FINANCIAL RESOURCES							
Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Budget Estimates	2021 Budget Estimates
MINISTRY OF FINANCE							
2329	Ministry of Finance	123,332	1,187,500	123,411	5,385,000	4,568,600	4,662,600
551110	Grants to foreign governments	-	-	-	-	-	-
551210	Grants to Carib. Int. Org.	109,750	167,500	109,750	187,000	187,000	187,000
551220	Grants to Other Int. Org.	13,582	20,000	13,661	20,000	20,000	20,000
551330	Grant to International Tax Authority	-	-	-	4,178,000	3,361,600	3,455,600
551399	Grants to Other Gen. Gov.Units	-	1,000,000	-	1,000,000	1,000,000	1,000,000
2331	Inland Revenue	543	600	-	543	543	543
551210	Grants to Carib. Int. Org.	543	600	-	543	543	543
2333	Post Office	9,423	47,500	26,173	24,508	24,508	24,508
551210	Grants to Carib. Int. Org.	5,000	5,000	5,500	5,500	5,500	5,500
551220	Grants to Other Int. Org.	4,423	42,500	20,673	19,008	19,008	19,008
2372	International Tax Authority	41,829	54,000	59,809	-	-	-
551220	Grants to Other Int. Org.	41,829	54,000	59,809	-	-	-
SUBTOTAL GRANT		175,127	1,289,600	209,393	5,410,051	4,593,651	4,687,651
MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION							
2436	Ministry of Natural Resources	2,289,038	6,759,500	7,321,081	255,000	255,000	255,000
551210	Grants to Carib. Int. Org.	793	1,100	831	1,100	1,100	1,100
551220	Grants to Other Int. Org.	18,822	27,000	19,395	23,500	23,500	23,500
551319	Grants to BVI Airports Authority	2,021,023	6,483,000	7,052,455	-	-	-
551321	Grants to National Parks Trust	248,400	248,400	248,400	230,400	230,400	230,400
SUBTOTAL GRANT		2,289,038	6,759,500	7,321,081	255,000	255,000	255,000
MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE							
2543	Ministry of Education	960,786	1,021,000	1,489,417	2,501,972	2,501,972	2,501,972
551210	Grants to Carib. Int. Org.	205,231	257,000	162,770	258,000	258,000	258,000
551220	Grants to Other Int. Org.	3,555	12,000	11,826	18,000	18,000	18,000
551310	Grants to Recreational Trust	752,000	752,000	1,314,821	2,225,972	2,225,972	2,225,972
551315	Grants to HLSCC	-	-	-	-	-	-
2545	Education Quality and Assurance Se:	-	-	65,529	50,000	50,000	50,000
551210	Grants to Carib. Int. Org.	-	-	65,529	50,000	50,000	50,000
2547	Department of Culture	775,000	919,500	1,269,438	1,300,000	1,300,000	1,300,000
551323	Grants to Festivals and Fairs	775,000	919,500	1,269,438	1,300,000	1,300,000	1,300,000
2564	Tertiary, Adult and Continuning Edu	7,800,000	8,000,000	8,788,849	10,000,000	10,000,000	10,000,000
551315	Grants to HLSCC	7,800,000	8,000,000	8,788,849	10,000,000	10,000,000	10,000,000
SUBTOTAL GRANT		9,535,786	9,940,500	11,613,233	13,851,972	13,851,972	13,851,972
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT							
2652	Ministry of Health and Social	20,568	5,031,000	6,523,248	31,000	31,000	31,000
551210	Grants to Carib. Int. Org.	20,568	31,000	23,248	31,000	31,000	31,000
551318	Grants to BVI Health Services	-	5,000,000	6,500,000	-	-	-
551324	Grants to Nat'l Health Scheme	-	-	-	-	-	-
551399	Grants to Other Government Unit	-	-	-	-	-	-

FINANCIAL RESOURCES							
Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Budget Estimates	2021 Budget Estimates
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT CONT'D							
2655	Social Insurance	42,000,000	42,000,000	42,000,000	47,000,000	42,000,000	42,000,000
551324	Grants to National Health Scheme	42,000,000	42,000,000	42,000,000	47,000,000	42,000,000	42,000,000
2655	Social Housing	-	14,550,000	14,550,000	-	-	-
551399	Grants to Other Government Unit	-	14,550,000	14,550,000	-	-	-
SUBTOTAL GRANT		42,020,568	61,581,000	63,073,248	47,031,000	42,031,000	42,031,000
MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES							
2756	Ministry of Comm. and Works	99,645	700,000	357,769	265,700	406,400	406,400
551210	Grants to Carib. Int. Org.	-	472,000	21,425	-	-	-
551320	Grants to Wickhams Cay	99,645	80,000	188,344	125,000	125,000	125,000
551331	Grants to Taxi & Livery Commission	-	-	-	140,700	281,400	281,400
551399	Grants to Other Government Unit	-	148,000	148,000	-	-	-
SUBTOTAL GRANT		99,645	700,000	357,769	265,700	406,400	406,400
TOTAL GRANTS		66,744,421	96,285,332	109,705,455	88,789,297	83,113,597	83,207,597

GRAPHS

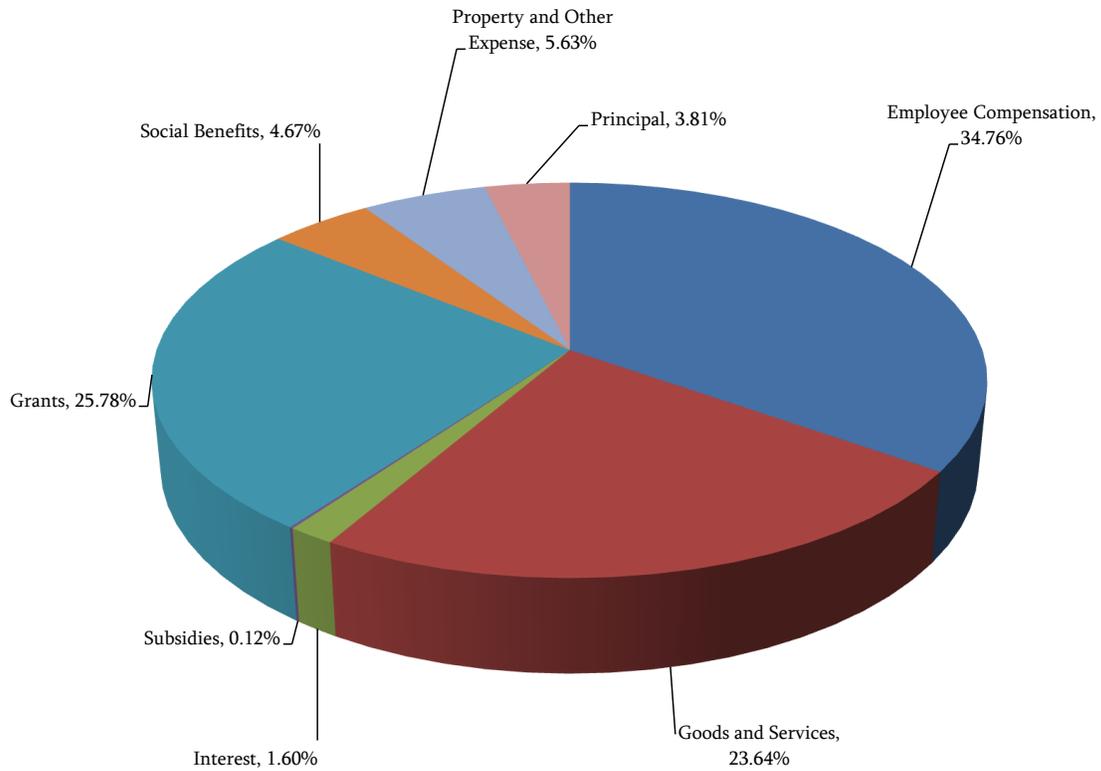
2019 Budget Estimates Appropriations by Ministry



Ministry	Capital		Total	Percentage
	Recurrent	Acquisitions & Development		
Constitutionally Established	9,056,300	365,450	9,421,750	2.51%
Governor's Group	37,902,000	1,970,221	39,872,221	10.60%
Premier's Office	35,191,400	1,226,595	36,417,995	9.68%
Ministry of Finance	29,097,800	1,327,104	30,424,904	8.09%
Ministry of Natural Resources, Labour and Immigration	8,900,000	980,375	9,880,375	2.63%
Ministry of Education, Culture, Youth Affairs, Fisheries and Agri.	53,577,900	6,509,195	60,087,095	15.98%
Ministry of Health and Social Development	69,488,600	4,264,805	73,753,405	19.61%
Ministry of Transportation, Works and Utilities	46,577,400	6,781,046	53,358,446	14.19%
Pensions, Public Debt & Funds Contribution	50,203,860	-	50,203,860	13.35%
Miscellaneous	12,289,000	325,000	12,614,000	3.35%
	352,284,260	23,749,791	376,034,052	100.0%

Source: Government of the Virgin Islands 2019 Budget Estimates

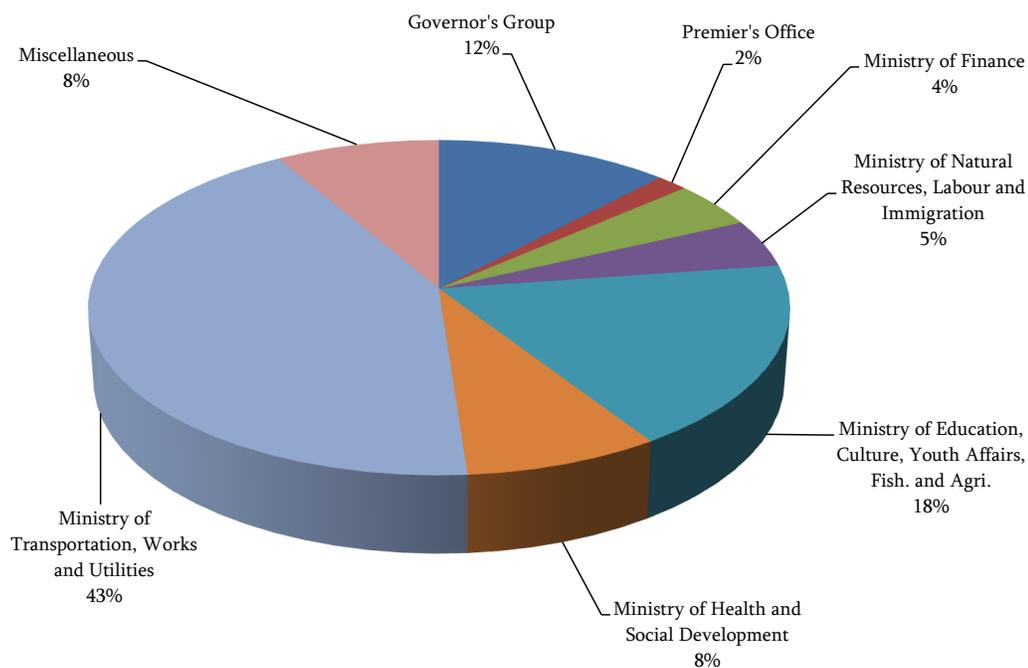
2019 Budget Estimates Recurrent Expenditure



Category	Total	Percentage
Employee Compensation	119,725,681	34.76%
Goods and Services	81,427,206	23.64%
Interest	5,498,000	1.60%
Subsidies	410,000	0.12%
Grants	88,789,297	25.78%
Social Benefits	16,098,887	4.67%
Property and Other Expense	19,378,731	5.63%
Principal	13,119,400	3.81%
	344,447,200	100%

Source: Government of the Virgin Islands 2019 Budget Estimates

2019 Budget Estimates Development Projects



Capital Distribution All Sources of Funding	2019	Percentage
Constitutionally Established Departments	365,450	0.48%
Governor's Group	9,042,951	12.00%
Premier's Office	1,226,595	1.63%
Ministry of Finance	3,353,874	4.45%
Ministry of Natural Resources, Labour and Immigration	3,441,275	4.57%
Ministry of Education, Culture, Youth Affairs, Fish. and Agri.	13,484,300	17.89%
Ministry of Health and Social Development	6,076,535	8.06%
Ministry of Transportation, Works and Utilities	32,050,046	42.52%
Miscellaneous	6,332,096	8.40%
	75,373,123	100%

Source: Government of the Virgin Islands 2019 Budget Estimates

2019 Budget Estimates

How Each Dollar is Spent



Employee Compensation,
119,725,681

Goods and Services,
81,427,206

Grants,
88,789,297

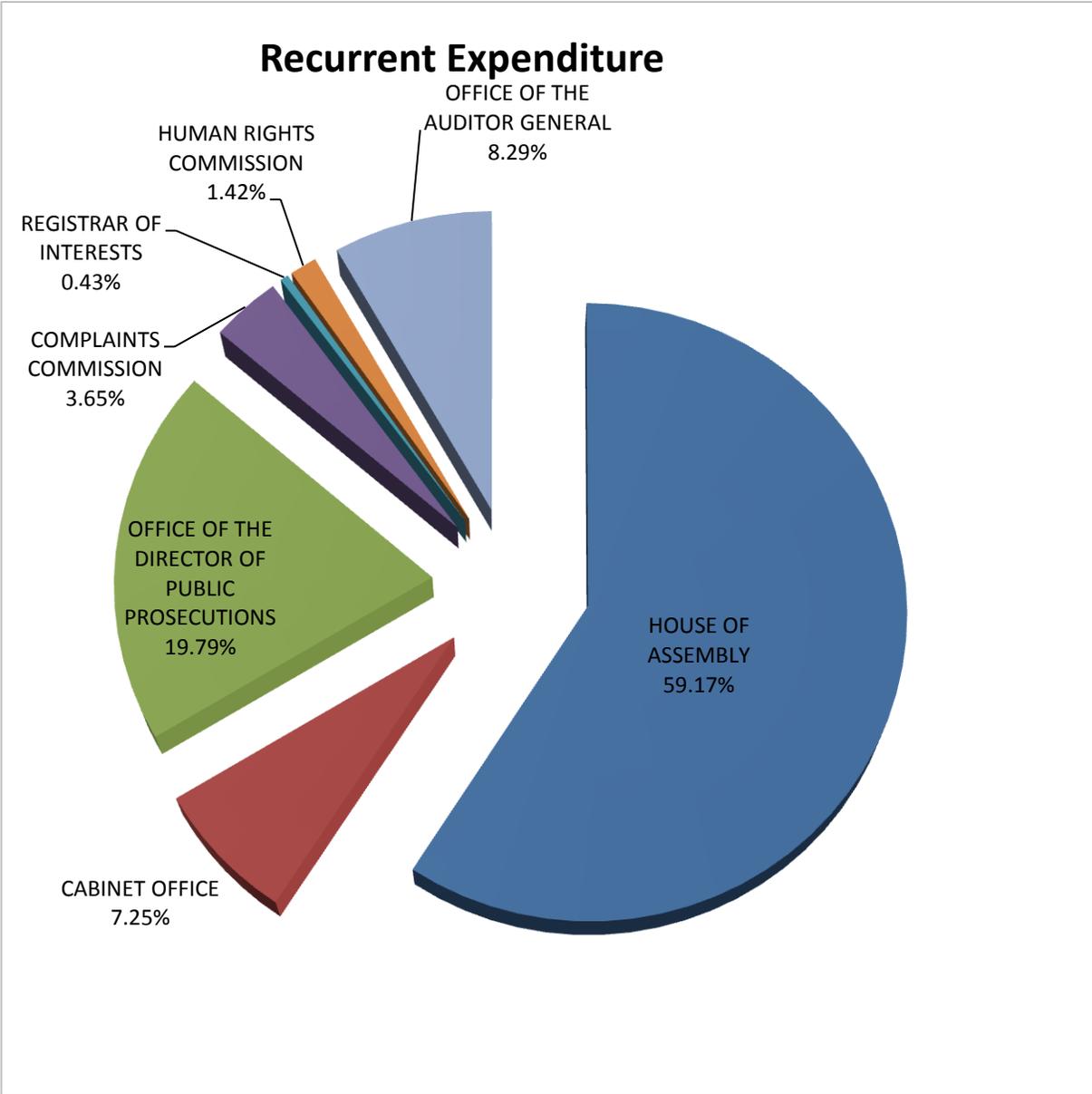
Principal Repayments,
13,119,400

Other Recurrent Expenditure ,
41,385,617

Fund Contributions
7,837,060

Expenditure Category	Amount	Percentage
Employee Compensation	119,725,681	33.99%
Goods and Services	81,427,206	23.11%
Grants	88,789,297	25.20%
Principal Repayments	13,119,400	3.72%
Other Recurrent Expenditure	41,385,617	11.75%
Fund Contributions	7,837,060	2.22%
	352,284,260	100%

CONSTITUTIONALLY ESTABLISHED DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

CONSTITUTIONALLY ESTABLISHED DEPARTMENTS

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2019:

LINK TO SEED:

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
1011	HOUSE OF ASSEMBLY						
	Operating Expenses	4,509,264	4,524,500	4,650,232	5,358,700	4,732,090	4,732,090
	Capital Acquisitions	-	-	90,477	316,900	-	-
	Capital Expenditure	-	-	-	-	-	-
1012	CABINET OFFICE						
	Operating Expenses	595,714	765,400	620,156	656,600	656,600	656,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1013	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	Operating Expenses	1,225,401	1,723,600	1,328,684	1,791,800	1,484,500	1,484,500
	Capital Acquisitions	-	-	-	18,550	-	-
	Capital Expenditure	-	-	-	-	-	-
1014	COMPLAINTS COMMISSION						
	Operating Expenses	273,328	292,900	281,598	330,900	304,578	304,578
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1015	REGISTRAR OF INTERESTS						
	Operating Expenses	31,035	32,400	31,005	38,900	38,900	38,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1016	HUMAN RIGHTS COMMISSION						
	Operating Expenses	-	6,500	-	128,200	128,200	128,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1017	OFFICE OF THE AUDITOR GENERAL						
	Operating Expenses	644,653	743,800	689,314	751,200	751,200	751,200
	Capital Acquisitions	-	-	-	30,000	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		7,279,396	8,089,100	7,691,466	9,421,750	8,096,068	8,096,068
Budget Ceiling Operating Expenses		7,279,396	8,089,100	7,600,989	9,056,300	8,096,068	8,096,068
Budget Ceiling Capital Acquisitions		-	-	90,477	365,450	-	-
Budget Ceiling Capital Expenses		-	-	-	-	-	-
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		14					
Technical/Service Delivery		26					
Administrative Support		26					
Non-Established		4					
TOTAL MINISTRY STAFFING		70					

DEPARTMENT NAME:

HOUSE OF ASSEMBLY

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HOUSE OF ASSEMBLY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 House of Assembly
- 2 Assistance Grants

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

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

This process is on-going

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

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

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

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of sitting days	9dys	10dys	11dys	10dys	10dys	10dys
No. of official records produced	25dys	30dys	25dys	30dys	30dys	30dys
No. of approved Assistance Grants	5,400	5,500	5,700	4,500	4,500	4,500
No. of Acts processed & dispensed			22	25	25	25
No. of Resolutions received			18	15	15	15
No. of Resolutions processed & dispensed			18	12	12	12
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average waiting time for assistance	8days	6days	7days	6days	6days	6days
Average days per HoA Sittings	4days	3days	4days	3days	3days	3days
Average time to process and dispense official records	6days	5days	5days	5days	5days	5days

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1011 House of Assembly

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10114051	House of Assembly	4,509,264	2,799,500	4,650,232	5,358,700		4,732,090	4,732,090
511000	Personal Emoluments	1,789,535	1,710,291	1,711,342	1,765,413	R	1,765,413	1,765,413
512000	Social Contributions	142,262	182,076	136,506	194,150	R	194,150	194,150
521000	Rent	243,015	160,184	151,743	192,040		192,040	192,040
522000	Utilities	85,893	93,800	107,218	91,685		91,685	91,685
523000	Supplies	23,707	72,600	41,886	50,303		50,303	50,303
524000	Repairs and Maintenance (Minor)	28,430	68,900	37,731	16,796		16,796	16,796
525000	Travel	28,300	75,600	29,413	75,450		75,450	75,450
526000	Training	4,768	10,800	-	4,300		4,300	4,300
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	255,444	284,049	258,596	414,031	R	414,031	414,031
529000	Entertainment	75,730	80,000	80,496	83,670		83,670	83,670
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	20,488	28,800	21,178	26,050		26,050	26,050
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	30,000	30,000	96,451	93,203		93,203	93,203
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	1,781,493	-	1,977,670	2,351,610		1,725,000	1,725,000
573000	Other Expenses	200	2,400	-	-		-	-
10114052	Assistance Grants	-	1,725,000	-	-		-	-
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	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expense	-	-	-	-		-	-
572000	Assistance Grants	-	1,725,000	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,509,264	4,524,500	4,650,232	5,358,700		4,732,090	4,732,090

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

TOTAL PROGRAMME STAFFING	17
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STAFFING RESOURCES**ESTABLISHED**

1 Clerk, House of Assembly	1 Executive Officer
1 Deputy Clerk	1 Secretary I/II
2 Senior Administrative Officer (one post of Administrative Office upgraded and renamed)	1 Library Assistant I/II
1 Hansard Editor	1 Assistant Information Officer
1 Public Relations Officer	1 Finance Officer
2 Senior Executive Officer (one new post)	1 Accounts Officer I/II
1 Sergeant at Arms/Protection Officer	1 Office Generalist I/II/III

NON-ESTABLISHED

2 Office Cleaner

DEPARTMENT NAME:

CABINET OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CABINET OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Cabinet Office Policy Advice and Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Develop a Policy Register by consolidating policies from 1959 to present by categorising and imputing information of relevant policies into the database.	The completion of Phase I of the Policy Registry was interrupted due to the passage of Hurricane Irma in 2018; therefore, it is expected that work will resume in full in 2019.
Strengthen the overall operations of the Cabinet Office by building capacity of the Officers to execute relevant processes and procedures.	Instruction in the policy process and the Cabinet Office's operations was continuous during this period. Formal training sessions are scheduled to be held during the last week of August 2018.
Develop a database to analyse the current monitoring of the implementation reports of Cabinet decisions based on compiled statuses, by extrapolating trends and gaps from the data provided by Ministries.	This objective is in the early stages of being introduced, however, it is envisioned that the implementation of the ExCoTrack system will facilitate this process.
Develop and maintain a comprehensive database that gives ease of access to Gazette Records.	This objective is on-going as it goes hand in hand with the digitisation project. The Unit continues to conduct quarterly reviews of the data system in order to address any discrepancies.
Develop a Gazette index to include notices and official documents from 1981 to present for ease of access.	The digitisation of Gazette issues is on-going. There have been a few challenges which have affected our progress; due to this the index is scheduled to be completed in 2019. Currently, the Unit will be working on doing OCR scanning which would convert Jpeg format documents into readable text to be completed by end of 2019.
Introduce a succession plan for the posts of the Cabinet Office.	The succession plan for the Cabinet Office posts was not worked on during this period.
Implement a web based tool to streamline Cabinet and NSC processes.	The implementation of the Web based document management tool is at an advanced stage as Cabinet approval is imminent and the associated training is planned for the end of August 2018.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

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

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

Introduce a succession plan for the posts of the Cabinet Office.

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

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

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

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

No. of training sessions completed	2	2	5	3	2	2
No. of visits to the website	28,000	29,000	26,332	27,500	28,000	28,300
No. of Gazette notices processed	30,000	33,000	34,160	37,000	37,300	37,600
No. of notices received monthly	2,811	3,100	2,896	2,970	3,100	3,300
No. of database reviews	0	4	3	3	3	3
No. of training seminars identified	3	5	5	5	5	5
No. of persons accessing the Registry	50	60	25	60	70	70
No. of media tools used	0	5	4	4	4	4
No. of meetings using web based documents	0	48	48	48	48	48
No. of Monitoring Implementation reports generated	4	4	4	4	4	4
No. of Policies digitised	0	350	350	3500	350	100

KEY PERFORMANCE INDICATORS	2016	2017	2017	2018	2019	2020
	Actual	Planned	Revised	Estimate	Estimate	Estimate

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

% of Cabinet papers submitted in adherence to guidelines	0%	80%	85	90	90	90
% of persons accessing services electronically	75%	80%	78%	85%	90%	95%
% of Gazette volumes available	100%	100%	78%	90%	100%	100%
% of defective notices returned	1%	1%	1.00%	1%	1.00%	1.00%
% of inaccuracies found	1%	1%	1%	1%	1%	1%
% of staff trained	100%	100%	100%	100%	100%	100%
% of Officers accessing the Registry	0%	80%	25%	75%	85%	95%
% of persons knowledgeable about Government Policies	0%	7500%	25%	80%	85%	90%
% of persons with increased knowledge	75%	80%	25%	83%	85%	88%
% decrease in paper usage	0.0%	100%	100%	100%	100%	100%
% of decisions implemented per year	75%	87%	65%	90%	90%	90%
% of Policies that can be accessed electronically	60%	80%	80%	100%	100%	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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10124053	Cabinet Office	595,714	765,400	620,156	656,600		656,600	656,600
511000	Personal Emoluments	464,836	507,234	434,135	409,693	R	409,693	409,693
512000	Social Contributions	52,317	56,105	49,924	46,785	R	46,785	46,785
521000	Rent	6,630	4,500	4,500	6,000		6,000	6,000
522000	Utilities	3,796	18,900	17,114	8,325		8,325	8,325
523000	Supplies	21,074	79,111	49,055	69,067		69,067	69,067
524000	Repairs and Maintenance (Minor)	2,803	10,400	1,903	3,600		3,600	3,600
525000	Travel	80	4,000	-	6,193		6,193	6,193
526000	Training	1,000	9,700	-	163		163	163
527000	Contributions to Professional Bodies	3,900	3,900	-	-		-	-
528000	Services	1,419	3,550	4,347	41,406	R	41,406	41,406
529000	Entertainment	10,359	18,000	9,177	15,368		15,368	15,368
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	27,500	50,000	50,000	50,000		50,000	50,000
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		595,714	765,400	620,156	656,600		656,600	656,600

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

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

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

DEPARTMENT NAME:

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PUBLIC PROSECUTIONS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Public Prosecutions

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

To enhance the legal unit by providing training for Counsel through the Overseas Exchange Programme with Canada (at times to be determined) and in so doing develop a network.

This could not take place in 2018 due to the unavailability/changes at ODPP in legal counsel. Two seniors ended their contracts unexpectedly, while two other counsels and the paralegal went on maternity leave during the year.

To engage the services of a Crown Prosecutor on a six-month basis to prosecute murder trials with the assistance of junior counsel within the department; thereby providing exposure and training for junior counsel.

Trials could not be heard in 2018 as planned due to the destruction of the courts during the passage of Hurricanes Irma and Maria in 2017, which resulted in the courts not being fully functional in 2018.

To fully implement the Proclaim case management software which could not be completed in 2017 due to the lack of upgrading the operating system, computer and server.

Awaiting the purchase of new computers with the necessary upgraded operating systems by DoIT to facilitate the loading and operation of the Proclaim software. This is expected to be completed this year as funds were sought in the 2018 Budget Cycle.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

To establish a dedicated Money Laundering, Proceeds of Crime and Asset Forfeiture Unit within the ODPP in collaboration with the RVIPF and the FIA.

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

The commencement of the Operation Lucan Trial in January 2019.

Engage the services of a specialist Queen's Counsel on a six-month basis to along with a junior counsel of ODPP (for training purposes); prosecute by year end, complex murder trials with multiple defendants represented by multiple attorneys. This has never been done before in the Territory of the Virgin Islands.

KEY PERFORMANCE INDICATORS

2017

2018

2018

2019

2020

2021

Actual

Planned

Revised

Estimate

Estimate

Estimate

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

No. of case files received	450	600	450	550	550	550
No. of case files taken over	0	0	0	0	0	0
No. of requests received on non-case files (liaison matters)	125	125	5	12	12	12
No. of case files stemming from Magistrate's Court to Supreme Court	40	50	35	35	35	35
Amount of case file data collected and analysed for meeting requirements for generation of reports	0	5	0	0	0	0
No. of conferences that took place	1	0	0	0	0	0

KEY PERFORMANCE INDICATORS	2017	2018	2018	2019	2020	2021
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of received case files prosecuted	400	400	450	450	450	450
No. of received case files discontinued	3	3	15	10	10	10
% of cases resulting in convictions	85%	85%	85%	95%	95%	95%
No. of case files prosecuted from files taken over	0	0	0.00%	0.00%	0.00%	0%
No. of case files discontinued from files taken over	0	0	0.00%	0.00%	0.00%	0
No. of legal opinions/advice proffered	97%	97%	97%	97%	80%	60%
No. of appeals - Privy Council	0	0	0	1	1	1
No. of appeals - Court of Appeal	6	6	6	6	6	6
No. of indictments filed in High Court	25%	25%	35	40	40	40
No. of conference participants	11	11	0	0	0	0

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1013 Public Prosecutions

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10134055	Public Prosecutions	1,225,401	1,723,600	1,328,684	1,791,800		1,484,500	1,484,500
511000	Personal Emoluments	873,254	1,003,294	853,665	991,815	R	991,815	991,815
512000	Social Contributions	95,470	108,307	93,461	105,612	R	105,612	105,612
521000	Rent	35	1,100	-	1,100		1,100	1,100
522000	Utilities	14,679	31,600	45,120	28,015		28,015	28,015
523000	Supplies	25,083	79,842	52,146	42,549		42,549	42,549
524000	Repairs and Maintenance (Minor)	5,194	10,150	3,000	2,000		2,000	2,000
525000	Travel	12,138	48,960	10,735	32,060		32,060	32,060
526000	Training	-	13,998	3,586	5,000		5,000	5,000
527000	Contributions to Professional Bodies	300	350	372	372		372	372
528000	Services	198,689	425,999	266,600	583,277	R	275,977	275,977
529000	Entertainment	560	-	-	-		-	-
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		1,225,401	1,723,600	1,328,684	1,791,800		1,484,500	1,484,500

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

- | | |
|---------------------------------------|---------------------------------|
| 1 Director of Public Prosecutions | 1 Senior Administrative Officer |
| 1 Principal Crown Counsel | 1 Administrative Officer |
| 5 Senior Crown Counsel (one new post) | 1 Senior Executive Officer |
| 6 Crown Counsel | 1 Accounts Officer I/II |
| 1 Paralegal I/II | 2 Office Generalist I/II/III |

DEPARTMENT NAME:	COMPLAINTS COMMISSION
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	COMPLAINTS MANAGEMENT
PROGRAMME OBJECTIVE:	To provide an effective avenue of redress for persons who are very dissatisfied with the treatment that they receive from Government departments or other public agencies.
SUBPROGRAMMES:	1 Complaints Management

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Conduct a minimum of one Own Motion Investigation during the year 2018.	We completed an OWN Motion started in 2017. None were commenced in 2018.
Visit the Sister Islands to receive complaints and educate the Sister Island Officers in complaint handling twice for the year.	No visits were made to the sister islands due mainly to lack of funds and not having an office for half the year.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of inquiries	0	70	19	45	45	45
No. of complaints investigated	0	5	2	42	43	42
No. of recommendations made	0	15	3	30	35	35
No. of complaints referred	0	5	0	2	3	3
No. of complaints informally resolved	0	30	1	10	10	10

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of complaints withdrawn	0%	1%	0%	1%	1%	1%
% of complaints informally resolved	0%	43%	9%	35%	40%	40%
% of complaints referred	0%	7%	0%	40%	20%	30%
% of complaints declined	0%	7%	0%	5%	5%	5%
% of complaints completed	0%	40%	5%	50%	40%	50%
% of preliminary enquiries	0%	28%				
% of enquiries	0%	30%				
% of OWN Motions	-	10%	0%	3%	2%	1%

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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10144056	Complaints Management	273,328	292,900	281,598	330,900		304,578	304,578
511000	Personal Emoluments	228,188	210,862	213,538	221,328	R	199,728	199,728
512000	Social Contributions	24,522	23,147	22,688	21,354	R	21,354	21,354
521000	Rent	15,125	38,171	30,030	61,971		61,971	61,971
522000	Utilities	1,019	1,050	931	2,911		2,911	2,911
523000	Supplies	1,124	7,439	5,619	9,022		4,300	4,300
524000	Repairs and Maintenance (Minor)	950	1,200	-	800		800	800
525000	Travel	-	5,180	4,307	5,615		5,615	5,615
526000	Training	-	-	-	2,000		2,000	2,000
527000	Contributions to Professional Bodies	-	150	1,188	580		580	580
528000	Services	2,400	5,700	3,298	5,319		5,319	5,319
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		273,328	292,900	281,598	330,900		304,578	304,578

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

- 1 Complaints Commissioner
- 1 Lead Investigator (one post of Assistant Commissioner renamed)
- 1 Intake Officer/Investigator
- 1 Executive Officer

NON-ESTABLISHED

- 1 Office Cleaner

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

DEPARTMENT NAME:

REGISTRAR OF INTERESTS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

REGISTRAR OF INTERESTS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Registrar of Interests

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Encourage the amendment of the Register of Interests Act by the House of Assembly.	No progress at this stage as the proposed amendments are still with Cabinet.
To have effective and efficient communication with the HOA Members to realise timely Declarations of Interests.	Communications yielded, marginal responses.
Prompt the Members of the House of Assembly for timely compliance.	Marginal improvement with compliance.
Encourage the Standing Select Committee to become more active and effective.	Achieved one productive meeting in July 2017. Due to hurricanes Irma and Maria, progress in 2018 came to halt.
Increase working time to bring Register of Interests current (2008 to 2018).	No progress. Regrouping and restructuring to focus resources for achievement by year's end.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Prompt the Members of House of Assembly through effective communication, for more timely compliance with Declarations of Interests.
Establish a more functional office, inclusive of appropriate furniture and tools to bring Register of Interests current.
Push for a more functional Standing Select Committee.
Encourage the amended of the Register of Interests Act.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Increase the number and methods of requests to Members of the House of Assembly for timely compliance	15	15	15	15	15	15
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KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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 declarations of interests filed within a specific time	100%	100%	100%	100%	100%	100%
No. of breaches of regulations investigated	0	0	0	0	0	0
No. of breaches referred to prosecution	0	0	0	0	0	0

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1015 Registrar of Interest

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10154057	Registrar of Interest	31,035	32,400	31,005	38,900		38,900	38,900
511000	Personal Emoluments	28,444	28,337	28,335	28,337	R	28,337	28,337
512000	Social Contributions	2,225	3,155	2,292	3,296	R	3,296	3,296
521000	Rent	-	-	-	-		-	-
522000	Utilities	53	250	-	275		275	275
523000	Supplies	313	658	378	6,550		6,550	6,550
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	442		442	442
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		31,035	32,400	31,005	38,900		38,900	38,900

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

1 Registrar of Interest

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

DEPARTMENT NAME:

HUMAN RIGHTS COMMISSION

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HUMAN RIGHTS COMMISSION

PROGRAMME OBJECTIVE:

SUBPROGRAMMES:

1 Human Rights Commission

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS

2017
Actual

2018
Planned

2018
Revised

2019
Estimate

2020
Estimate

2021
Estimate

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

KEY PERFORMANCE INDICATORS

2017
Actual

2018
Planned

2018
Revised

2019
Estimate

2020
Estimate

2021
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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10164058	Human Rights Commission	-	6,500	-	128,200		128,200	128,200
511000	Personal Emoluments	-	5,000	-	75,853	R	75,853	75,853
512000	Social Contributions	-	488	-	7,698	R	7,698	7,698
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	150	-	15,270		15,270	15,270
523000	Supplies	-	500	-	12,924		12,924	12,924
524000	Repairs and Maintenance (Minor)	-	100	-	1,300		1,300	1,300
525000	Travel	-	100	-	400		400	400
526000	Training	-	162	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	14,000	R	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	-	-	-	755		755	755
TOTAL PROGRAMME OPERATING EXPENDITURE		-	6,500	-	128,200		128,200	128,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

1 Human Rights Commissioner

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

DEPARTMENT NAME:

OFFICE OF THE AUDITOR GENERAL

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

OFFICE OF THE AUDITOR GENERAL

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Office of The Auditor General

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
In-house training and implementation of New Financial Audit Manual early 2018.	Aspects of the New Manual implemented in the audit of the 2013-2015 audit examinations. Other areas are under review for adoption.
Assign team to complete backlog of annual financial statements by late 2018.	Audits for 2012 -2015 complete. Statements for 2016 currently being examined.
Continued focused review of capital/development spending by dedicating more staffing resources to these types of examinations.	On Going. New staff being sought to expand the Value for Money Audits.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Continue to update Audit processes as government converts to IPSAS standards.
Complete Audits of the Treasury Accounts 2016-2018.
Continue to expand VFM audits and review of development projects.
Secure online visibility (website or social media) for improved public information.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Completion date of government's audited financial statements			5	1	1	1
No. of departmental spending audits performed	30	25	12	10	10	10
No. of revenue and system audits performed	5	5	1	6	8	8
No. of VFM and environmental audits performed	1	1	4	5	5	5
No. of VFM and environmental audits followed up	0	0	1	2	2	2

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	5%	5%	50%	50%	50%	50%
% of recommendations of Value for Money audits implemented	0%	5%	60%	50%	50%	50%
% of recommendations of Revenue audits implemented	5%	5%	50%	50%	50%	50%
% of ministries formally responding to audit recommendations by type of audit	5%	5%	50%	50%	50%	50%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1017 Office of the Auditor General

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
10174059	Office of the Auditor General	644,653	743,800	689,314	751,200		751,200	751,200
511000	Personal Emoluments	471,424	512,490	501,001	530,172	R	530,172	530,172
512000	Social Contributions	52,865	57,269	55,087	58,411	R	58,411	58,411
521000	Rent	106,710	107,213	106,640	106,829		106,829	106,829
522000	Utilities	7,750	19,790	12,125	13,834		13,834	13,834
523000	Supplies	744	8,900	7,890	9,650		9,650	9,650
524000	Repairs and Maintenance (Minor)	-	8,411	2,744	2,335		2,335	2,335
525000	Travel	5,160	17,527	1,259	24,669		24,669	24,669
526000	Training	-	10,000	499	4,000		4,000	4,000
527000	Contributions to Professional Bodies	-	2,000	2,000	1,000		1,000	1,000
528000	Services	-	200	69	300		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	-	-	-	-		-	-

TOTAL PROGRAMME OPERATING EXPENDITURE	644,653	743,800	689,314	751,200		751,200	751,200
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PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

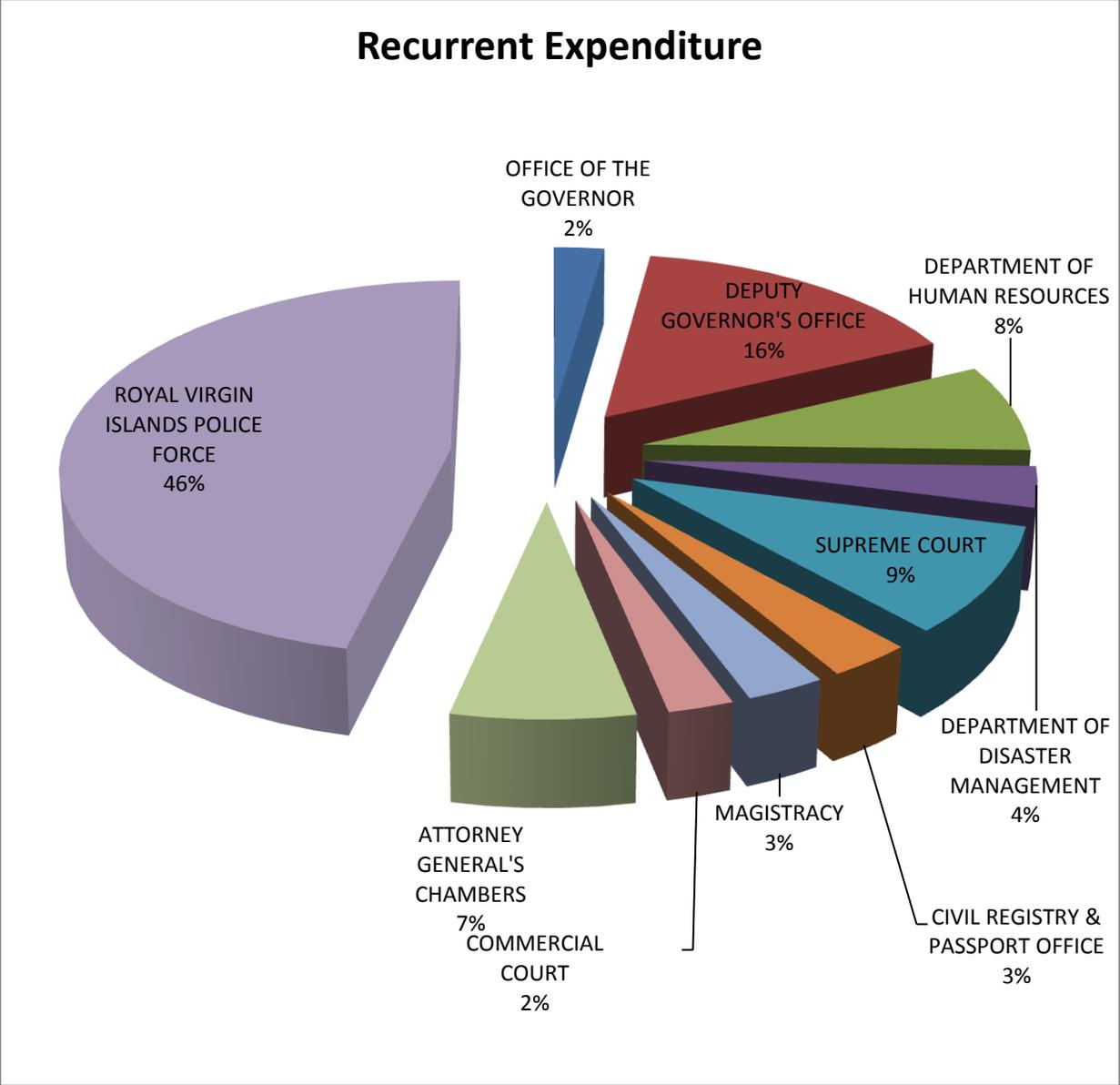
- 1 Auditor General
- 1 Deputy Auditor General
- 2 Audit Manager
- 4 Senior Auditor
- 4 Auditor
- 4 Assistant Auditor
- 1 Executive Officer
- 1 Officer Generalist I/II/III

NON-ESTABLISHED

- 1 Office Cleaner

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

GOVERNOR'S GROUP



SUMMARY OF BUDGET AND FORWARD ESTIMATES

GOVERNOR'S GROUP

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2018:

Develop programmes and strategies geared at enhancing the client experience.

Reform policies to ensure relevance and benchmark to best practices.

Collect data to inform the policy and decision-making process.

Review structures to ensure systematic capability to deliver on our goals and initiatives.

Expose human resources to developmental opportunities to strengthen their competencies.

Strengthen internal capacity and systems to ensure law, order, good governance and national security remain a priority.

LINK TO SEED:

Direction: Effective governance

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
2108	OFFICE OF THE GOVERNOR						
	Operating Expenses	629,399	748,000	626,865	882,000	882,000	882,000
	Capital Acquisitions	-	-	-	72,500	-	-
	Capital Expenditure	-	-	-	-	-	-
2109	DEPUTY GOVERNOR'S OFFICE						
	Operating Expenses	5,415,330	5,728,900	5,414,989	5,915,100	5,731,600	5,731,600
	Capital Acquisitions	-	375,000	271,749	522,937	-	-
	Capital Expenditure	406,233	6,345,000	2,216,287	4,062,981	4,178,000	8,231,000
2110	DEPARTMENT OF HUMAN RESOURCES						
	Operating Expenses	2,940,789	3,358,200	2,498,634	2,854,500	2,854,500	2,854,500
	Capital Acquisitions	-	37,000	81,613	28,500	-	-
	Capital Expenditure	-	-	-	-	-	-
2112	DEPARTMENT OF DISASTER MANAGEMENT						
	Operating Expenses	758,732	989,700	909,995	1,322,700	1,067,455	1,067,455
	Capital Acquisitions	-	617,000	506,034	947,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2113	SUPREME COURT						
	Operating Expenses	2,772,637	3,549,200	2,763,410	3,520,600	3,520,600	3,520,600
	Capital Acquisitions	-	123,450	168,897	150,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2114	CIVIL REGISTRY & PASSPORT OFFICE						
	Operating Expenses	908,463	1,347,100	1,042,279	1,186,400	1,186,400	1,186,400
	Capital Acquisitions	-	60,300	60,142	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2115	MAGISTRACY						
	Operating Expenses	1,018,360	994,800	929,027	1,111,000	1,111,000	1,111,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
2116	COMMERCIAL COURT						
	Operating Expenses	867,269	1,330,800	925,020	922,700	922,700	922,700
	Capital Acquisitions	-	-	92,029	300,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2117	ATTORNEY GENERAL'S CHAMBERS						
	Operating Expenses	2,502,940	2,836,300	2,239,793	2,571,100	2,571,100	2,571,100
	Capital Acquisitions	-	-	14,663	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2118	ROYAL VIRGIN ISLANDS POLICE FORCE						
	Operating Expenses	16,679,088	18,457,200	16,373,806	17,615,900	17,615,900	17,615,900
	Capital Acquisitions	91,862	763,898	341,040	2,959,033	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		34,991,101	47,661,848	37,476,273	46,944,951	41,641,255	45,694,255
	Budget Ceiling Operating Expenses	34,493,006	39,340,200	33,723,819	37,902,000	37,463,255	37,463,255
	Budget Ceiling Capital Acquisitions	91,862	1,976,648	1,536,167	4,979,970	-	-
	Budget Ceiling Capital Expenses	406,233	6,345,000	2,216,287	4,062,981	4,178,000	8,231,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	46
Technical/Service Delivery	119
Administrative Support	403
Non-Established	49
TOTAL MINISTRY STAFFING	617

DEPARTMENT NAME:

OFFICE OF THE GOVERNOR

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

OFFICE OF THE GOVERNOR

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Office of the Governor

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Improve the ambience of the Governor's Office to a high representational standard by upgrading the reception area by 31st December, 2018.	The amalgamation of existing files is 90% completed and integrated into new records. The work is on-going and is expected to be completed on schedule-30th December, 2018.
Improve efficiency by reviewing existing delegated powers of the Governor based on best practices of other Overseas Territories by 30th September, 2018.	Service standards created to improve the processing time for responding to complaints, Service Commission matters, licenses and other documents by 30th September, 2018.
Build capacity and skills by introducing cross training of staff by 30th September, 2018.	Administrative procedures are completed. Standard operating procedures for the house staff were completed in June, 2018. Procedures to be amalgamated into one Standard Operating Manual by 31st October, 2018.
Develop standard operating procedures manuals for all administrative procedures in the Governor's Office by 31st December, 2018.	Service standards created to improve the processing time for responding to complaints, Service Commission matters, licenses and other documents by 30th September, 2018.
Increase public awareness of the role of the Governor's Office through wider dissemination of information, through press releases, and publication on social media by 30th September, 2018.	Public Relations is on-going. GO will partner with Communications Officer, DGO to create a public relations strategy that incorporates different media communiqués (press releases, press conferences, videos, interviews, Facebook). Public Relation Strategy in place by 31st October, 2018.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

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

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

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

Output Indicators (the quantity of output or services delivered by the programme)						
No. of matters processed by categories	21	25	21	25	30	30
No. of reports produced	12	15	12	12	12	12
No. of training sessions conducted	1	3	1	3	3	3
No. of standards of operating procedures developed	1	3	1	3	3	3
No. of news releases and entries on social media	12	15	12	15	18	18

KEY PERFORMANCE INDICATORS	2017	2018	2018	2019	2020	2021
	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)

% improvement in the turn around time in processing matters referred to the Governor's Office.	15	20	10	10	10	10
% increased information available to assist in decision making in major subject areas.	10	15	15	15	15	15
% improved responsiveness by staff of Governor's Office and Government House to work demand.	20	20	20	20	20	20
% increased public awareness of the role of the Governor's Office through wider dissemination of information.	20	20	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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21084061	Office of the Governor	629,399	748,000	626,865	882,000		882,000	882,000
511000	Personal Emoluments	464,232	533,780	454,396	600,713	R	600,713	600,713
512000	Social Contributions	47,293	62,860	46,830	66,177	R	66,177	66,177
521000	Rent	1,483	1,000	1,089	1,250		1,250	1,250
522000	Utilities	62,629	69,146	67,284	69,770		69,770	69,770
523000	Supplies	22,265	29,400	21,631	58,614		58,614	58,614
524000	Repairs and Maintenance (Minor)	19,878	27,550	25,026	48,980		48,980	48,980
525000	Travel	-	1,250	330	1,250		1,250	1,250
526000	Training	-	3,000	-	3,000		3,000	3,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	6,362	10,514	7,019	27,245	R	27,245	27,245
529000	Entertainment	5,257	9,500	3,258	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		629,399	748,000	626,865	882,000		882,000	882,000

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

ESTABLISHED

1	Executive Private Secretary	1	Assistant Chef
1	Assistant Secretary (one post of Senior Administrative Officer regraded and renamed)	1	(one post of Cook regraded and renamed) Executive Chef
1	Senior Administrative Officer	1	(one post of Chef regraded and renamed)
1	Administrative Officer	1	Laundress
1	Accounts Officer I/II	1	Executive Attendant
1	Orderly		
2	Kitchen Assistant		

NON-ESTABLISHED

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

DEPARTMENT NAME:

DEPUTY GOVERNOR'S OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DEPUTY GOVERNOR'S OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Review of Criminal Code with a view to modernize the section pertaining to Games of Chance.	Commenced a review of similar legislation in other Overseas Territories with a view to making recommendations for improvement by the end of the third quarter.
Enhance the quality of Government owned premises by retrofitting the Former Chief Minister's residence in McNamara by December, 2018.	Funding has been provided in the CDB loan to carry out repair works and to enhance existing space.
Improve Deputy Governor's Office records management system by implementing an electronic system to monitor correspondence from receipt to completion, to be implemented by first quarter 2018.	Scanner has been sourced to commence implementation of Docova by fourth quarter. Excel spread sheets have been developed to track correspondence.
Improve service delivery by continuing to train public officers in the customer service framework throughout 2018.	A review of the customer service framework strategy is on-going with the aim of commencing training in the fourth quarter, 2018.
Strengthen the administrative structure of the Office of Elections by appointing a Deputy Supervisor of Elections by second quarter 2018.	A senior officer has been rotated to the Office of the Supervisor of Elections to learn about the elections process with a view to being appointed as Deputy Supervisor of Elections for the next General Elections.
Continue preparation for the 2019 General Elections by issuing voter registration cards through 2018.	Act has been amended to allow for the cards to be issued. Communication plan has been developed and the system has been restored so that the issuance of cards can commence during the fourth quarter of 2018.
Enhance Government facilities of the Sister Islands by continued retrofitting of the Theodore Faulkner Building in 2018.	Limited repairs have been completed. Funding has been provided in the CDB loan to carry out more extensive repair works and to enhance existing space.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

- Develop a succession planning programme within the Deputy Governor's Office by establishing a structured internal rotation programme by the second quarter of 2019.
- Improve the good governance standards by implementing additional components and more ideal standards of compliance throughout the year.
- Enhance the policy agenda by obtaining Cabinet and the House of Assembly's approval for planned legislation and ensure the implementation and continuous education of assented legislations throughout the year.
- Introduce measures to enhance the 2019 General Elections by implementing more efficient elections procedures, including an electronic polling and tabulation system.
- Continue preparations for the 2019 General Elections by issuing voter registration cards throughout 2019 in adherence with the provisions of the Elections Act.
- Ensure consistency in administrative procedures throughout the Public Service by reviewing administrative systems of the public service and developing an administrative procedures handbook for the Service by December 2018.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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)	84	85	84	85	85	85
Number of maintenance projects in the Sister Islands	2	3	5	4	4	4
Number of policy advice papers written	17	17	17	17	17	17
Number of official documents certified	35,000	35,000	35000	35000	35000	35000
Number of regulatory approvals processed	300	300	250	250	250	250
Number of reports on financial performance	14	14	14	14	14	14
Number of development projects undertaken	5	3	13	13	13	13
Number of training sessions on records management and archives for civil servants	3	3	2	3	3	3
Number of pieces of archival materials preserved and stored	100	200	50	100	100	100
Number of elections supervised	0	0	0	1	0	0
Number of new voters	75	200	300	1200	50	50
Number of polling stations operated	0	0	0	25	0	0
Number of updates of electoral register	1	1	1	1	1	1
Number of voter registration campaigns conducted	1	5	10	1	1	1
Number of reform initiatives developed	1	1	1	1	1	1
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	89%	89%	90%	90%	90%	90%
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	1%	1%	1%	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	100	150	150	150	150
Percentage of target group of civil servants that have attended training	95%	100%	90%	100%	100%	100%
Percentage of items held in the archive that are preserved and indexed	90%	100%	50%	100%	100%	100%
Percentage of rejected and spoilt ballots	0%	0%	0%	1%	0%	0%
Average waiting time to vote at polling stations (minutes)	0	0	0	20 mins.	0	0
Voter turnout	0%	0%	0	90%	0	0
Number of election disputes registered	0	0	0%	0%	0%	0%
Number of voters	13,655	13,705	13,850	14,500	14,520	14,540

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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21094062	DGO's Policy Planning and Administration	4,607,469	4,729,502	4,549,537	4,770,240		4,770,240	4,770,240
511000	Personal Emoluments	1,198,215	1,129,138	1,125,392	1,159,874	R	1,159,874	1,159,874
512000	Social Contributions	132,690	124,634	125,392	126,119	R	126,119	126,119
521000	Rent	1,428,746	1,496,600	1,362,238	1,583,988		1,583,988	1,583,988
522000	Utilities	36,039	77,716	76,955	40,627		40,627	40,627
523000	Supplies	22,987	32,430	40,996	30,896		30,896	30,896
524000	Repairs and Maintenance (Minor)	7,219	39,400	13,656	9,100		9,100	9,100
525000	Travel	15,598	37,500	21,983	25,235		25,235	25,235
526000	Training	3,710	6,600	954	4,300		4,300	4,300
527000	Contributions to Professional Bodies	-	800	-	800		800	800
528000	Services	275,182	20,961	26,203	58,902	R	58,902	58,902
529000	Entertainment	14,583	8,923	7,747	16,000		16,000	16,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	1,472,500	1,712,800	1,748,022	1,708,400		1,708,400	1,708,400
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	40,000	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	2,000	-	6,000		6,000	6,000
21094063	Public Sector Development	5,609	12,900	40,495	8,999		8,999	8,999
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	3,265	4,500	5,835	2,000		2,000	2,000
522000	Utilities	286	400	120	300		300	300
523000	Supplies	43	2,500	23,151	2,300		2,300	2,300
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	575	900	-	900		900	900
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	870	2,300	9,773	2,299		2,299	2,299
529000	Entertainment	570	1,000	1,616	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	1,300	-	1,200		1,200	1,200

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
21094064 Elections Administration		223,025	373,148	259,636	508,780		325,280	325,280
511000	Personal Emoluments	183,149	237,342	178,502	196,428	R	196,428	196,428
512000	Social Contributions	18,267	26,825	18,617	22,939	R	22,939	22,939
521000	Rent	70	1,600	-	41,000		16,000	16,000
522000	Utilities	11,280	14,820	9,850	16,480		16,480	16,480
523000	Supplies	4,223	77,000	40,007	55,847		12,847	12,847
524000	Repairs and Maintenance (Minor)	2,256	2,500	450	1,420		(280)	(280)
525000	Travel	-	-	-	2,000		2,000	2,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	3,690	3,061	11,335	161,010	R	52,210	52,210
529000	Entertainment	-	-	-	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	90	10,000	875	6,655		6,655	6,655
21094209 Sister Islands Programme		424,233	419,990	394,123	436,980		436,980	436,980
511000	Personal Emoluments	380,302	376,686	354,040	394,424	R	394,424	394,424
512000	Social Contributions	42,913	43,304	40,083	42,504	R	42,504	42,504
521000	Rent	-	-	-	-		-	-
522000	Utilities	1,018	-	-	-		-	-
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	-	-	-	52		52	52
21094065 Archives and Records Management		154,994	193,360	171,199	190,101		190,101	190,101
511000	Personal Emoluments	116,029	109,933	104,784	128,873	R	128,873	128,873
512000	Social Contributions	13,338	12,719	11,957	13,918	R	13,918	13,918
521000	Rent	-	-	-	-		-	-
522000	Utilities	1,760	19,000	2,017	2,575		2,575	2,575
523000	Supplies	13,729	30,808	26,442	32,800		32,800	32,800
524000	Repairs and Maintenance (Minor)	501	2,000	16,557	436		436	436
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	9,638	18,900	9,441	11,500	R	11,500	11,500
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-131	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,415,330	5,728,900	5,414,989	5,915,100		5,731,600	5,731,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	8
Technical/Service Delivery	3
Administrative Support	25
Non-Established	10
TOTAL PROGRAMME STAFFING	46

STAFFING RESOURCES

ESTABLISHED

Administration Unit

1	Permanent Secretary
1	Deputy Secretary
1	Assistant Secretary
1	Private Secretary
3	Senior Administrative Officer
1	Communications Officer I/II
3	Administrative Officer
1	Executive Officer
1	Senior Executive Officer
1	Office Generalist I/II/II

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

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

NON-ESTABLISHED

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

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

DEPARTMENT NAME:

DEPARTMENT OF HUMAN RESOURCES

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HUMAN RESOURCES

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

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

Develop, revise and implement comprehensive and improved HR frameworks, policies and legislation aligned with organizational needs to improve the management of HR matters within the public service (e.g. Implementation of the Public Service Management Act)

Promote the accountability framework through the continued implementation and training of the revised Performance Management Programme.

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

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

ACHIEVEMENTS/PROGRESS 2018

- Achievement of Operating Procedures for the Transformation Team.
 - Establishment of a working relationship with UK advisor, Project Team, Terms & Working Agreements.
 - Held series of working meetings and collaborated with Ministries on the completion of initial recommendations for organizational changes presented to Cabinet.
 - Produced two Cabinet Papers and a status report inclusive of proposed organisational structure of DGO Transformation Unit and made two representations to Cabinet.
 - Continued works towards the implementation of the Retirement Age Act.
 - Notice letters issued informing retirees of the cancellation of pension payments during the period of re-employment in the service were issued.
 - A Flexible Working Arrangements Policy was developed and a draft legislation prepared.
 - Fourth revision of Commuter Allowance policy and Cabinet Paper completed.
 - Managing Staff through a Disaster/Emergency policy drafted.
 - Redeployment Policy drafted and presented to Cabinet.
 - Continued use of the Performance Management Programme;
 - Greater direction on Ministerial sessions held by HRMs; and
 - Greater focus needed in 2019 to retrain and monitor compliance.
- Phase 1 - Implementation of Docova correspondence management system in progress. Software was successfully installed on staff computers and staff training of the software completed. The Training Division and Department of HR electronic file folder structures were merged. Scanning of all employee files and documents commenced. 50% of scanning project completed by Sept 2018. A total of 142 standard job descriptions were migrated from the Hay Group Position Bank. A total of 142 standard job descriptions were migrated from job building software.
- Compiled and analysed current HR staffing and their responsibilities for each Ministry/Department in March 2018;
 - Compiled and analysed current Managerial staffing and their responsibility for each Ministry/Department;
 - Research completed to determine international HR staffing standards (HR Ratio to Organisation Populace); and
 - Comparison of current HR Public Service standards with International Standards. Outlined possible areas of beneficial change for consultation on implementation.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

Promote the accountability framework through the continued implementation and training of the revised Performance Management Programme.

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

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

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

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

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

No. of HR forms developed and revised based on E-government and data capture strategy guidelines.	33	5				
No. of employee profiles in the JDE system reviewed and updated.	0	600				
No. of accurate and relevant HR activity reports readily available and accessible to relevant stakeholders.	0	10				
No. of policies, frameworks and bills drafted.	5	3	3	5	5	5
No. of policy papers prepared and successfully presented to Cabinet/Governor for decision.	5	3	6	6	3	0
No. of guidance documents and aids produced (i.e. Circulars, Guidelines) to reinforce legislative and policy requirements.	7	6	20	5	20	0
No. of implementation and communication plans prepared and implemented	7	20				
No. of drafting meetings held with the legal department and other relevant stakeholders.	8	3	3	5	20	0
No. of presentations and consultative meetings held.	20	10	10	5	10	0
No. of officers trained on new policy, framework or legislation.	2	30	30	50	50	0
No. of performance appraisals received and processed.	80	1200	0	80	90	100
No. of performance management training sessions conducted for supervisors/managers.	4	8	0	4	4	4
No. of officers recognised through the employee recognition programmes.	233	250	0	233	233	233
No. of officers registered in the gym wellness programmes.	128	130	0	128	130	130
No. of referrals to the EAP programme.	72	65				
No. of wellness activities organised and conducted.	0	0	0	0	0	0
No. of role profiles reviewed and updated using the JEM system.	2	0	128	2	2	2
No. of business processes reviewed.	3	3	3	3	3	3
No. of systems researched /identified or developed to improve business processes.	3	2	3	3	2	2
No. of systems procured/developed and deployed.	2	2	2	2	2	2
No. of officers trained on new system/technology.	30	30	30	30	30	30
No. of services available online.	3	3	3	3	3	3
No. of consultative meetings coordinated and conducted.	N/A	4	4	4	4	0

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of employees on study leave.	14	8	13	8	8	0
No. of employees applied to be rotated through the Job Rotation Programme.	19	25	25	25	25	0
No. of audits conducted.	0	6	0	12	1	0
No. of service standards designed/developed and deployed.	0	6	0	2	2	0
No. of standard operating systems reviewed and developed.	0	0	1			
No. of HR roles amended and aligned with new standards agreed to.	30	0	1	2	2	5
No. of change meetings scheduled and conducted.	2	TBD	10	0	0	0
No. of vacancies filled.	4	0	0	4	0	0
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of forms reviewed and redesigned	100%	100%	100%	100%	100%	100%
% of employee profiles updated in the JDE System	0%	50%	0%	50%	50%	50%
% of reports available and accessible	0%	50%	0%	50%	50%	50%
% of Cabinet papers/Bills approved by Cabinet.	70%	70%	70%	70%	70%	70%
% of reviewed policies, frameworks and legislation amended.	80%	80%	80%	80%	80%	80%
Improved client satisfaction.	0%	60%	60%	0%	0%	0%
% of performance appraisals received.	33%	50%	33%	33%	33%	33%
% of appraisals received with a rating of satisfactory or above.	33%	65%	33%	65%	65%	65%
No. of employees nominated.	8300%	10%	83%	10%	10%	10%
% of EAP cases closed.	10%	30%	10%	30%	30%	30%
% of employees participating in wellness activities.	N/A	20%	-	20%	20%	20%
Client satisfaction with EAP services.	N/A	70%	-	70%	70%	70%
No. of business process reviews completed.	300%	300%	8%	8%	8%	8%
% reduction in processing time.	-	20%	-	20%	20%	20%
% systems implemented.	67%	80%	67%	80%	80%	80%
% of trained employees utilising the new system.	-	80%	-	80%	80%	80%
% of budget spent on learning and development programmes.	18%	20%	10%	15%	15%	15%
% of employees participating in learning and development	-	-	-	-	-	-
% of attendance at consultative meetings.	10%	-	-	-	-	-
% of needs assessment conducted.	N/A	-	-	-	-	-
% of completion for employees on time and on budget	70%	100%	-	-	-	-
% of employees successfully rotated through the Job Rotation Programme.	32%	40%	32%	40%	40%	40%
% of vacancies filled internally through promotion.	-	-	-	-	-	-
% of audits completed.	66%	0%	66%	0%	50%	0%
% of service standards implemented.	-	100%	-	100%	70%	70%
% of SOP completed and implemented.	-	70%	70%	50%	50%	50%
Client satisfaction.	-	40%	40%	44%	44%	44%
% of roles amended and agreed to.	0%	90%	90%	90%	90%	90%

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

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21104066	Human Resources Management	2,529,857	2,909,334	2,186,835	2,508,700		2,508,700	2,508,700
511000	Personal Emoluments	2,193,957	2,359,191	1,869,755	2,039,314	R	2,039,314	2,039,314
512000	Social Contributions	193,443	271,845	166,938	260,254	R	260,254	260,254
521000	Rent	-	250	1,700	1,350		1,350	1,350
522000	Utilities	13,339	30,540	6,455	20,479		20,479	20,479
523000	Supplies	32,147	67,300	46,939	41,670		41,670	41,670
524000	Repairs and Maintenance (Minor)	4,325	13,900	-	11,000		11,000	11,000
525000	Travel	410	1,320	545	1,320		1,320	1,320
526000	Training	-	-	-	10,000		10,000	10,000
527000	Contributions to Professional Bodies	149	600	95	500		500	500
528000	Services	84,909	148,458	74,612	94,957	R	94,957	94,957
529000	Entertainment	6,915	8,080	8,396	11,000		11,000	11,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	265	5,600	11,400	16,606		16,606	16,606
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	2,250	-	250		250	250

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21104067	Human Resources Learning and Development	410,931	448,866	311,799	345,800		345,800	345,800
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	2,239	2,500	-	300		300	300
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	5,653	-	10,543	11,500		11,500	11,500
526000	Training	10,170	28,000	9,000	16,000		16,000	16,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	21,579	21,913	1,320	2,000		2,000	2,000
529000	Entertainment	-	1,000	174	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	371,290	395,453	290,762	314,500		314,500	314,500
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,940,789	3,358,200	2,498,634	2,854,500		2,854,500	2,854,500

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

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

NON-ESTABLISHED

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

DEPARTMENT NAME:

DEPARTMENT OF DISASTER MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMPREHENSIVE DISASTER MANAGEMENT

PROGRAMME OBJECTIVE:

To protect lives and maintain a resilient, sustainable economy and society by fostering comprehensive disaster management and climate change adaptation 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 2018

ACHIEVEMENTS/PROGRESS 2018

Ensure compliance with Disaster Management Act by maintaining Mutual Aid Agreements/standards and monitoring and reporting on the results of planned interventions by 12/31/18.

MOUs/Agreements with national, regional and international agencies have been maintained and recertification for Tsunami Ready recognition was received in June, 2017. In June, 2017, a grant agreement was signed with Caribbean Development Bank to provide \$650K to the Territory to implement Community-based Disaster Risk Reduction initiatives in Sea Cows Bay, East End and Jost Van Dyke, under the theme "Establishing Flood resilient SMART communities through NGO partnerships". 2) The Disaster Management Bill had its first reading in the HOA on 11th May, 2017 and specific amendments to Section 33, labelled the Disaster Management Act 2018, were passed in the House of Assembly on 2nd July, 2018. 3) Agreements developed for collaboration between DDM and VISAR as well as VITEMA were submitted to Cabinet for approval. 4) DDM met full compliance with the reporting requirements established under the Disaster Management Act; details of which are captured in the department's MER system and reported in the outputs and outcomes indicators analysis.

Improve the Virgin Islands' capacity through implementation of educational programmes and outreach campaigns by 12/31/18.

Six (6) new educational programmes were developed and implemented. These include, Business Contingency Planning for micro, small and medium enterprises (in collaboration with HLSCC); Public Inspectors Training; Hazardous Materials Awareness and Consequence Management for BVI Post; SMART Tool Kit for Critical Facilities in Health and Education; Agri-Business and Security Personnel. These programmes resulted in a total of 102 persons being trained thus allowing the DDM to design and implement programmes in keeping with CDM competency standards, whilst strengthening our partnership with H. Lavity Stoutt Community College and expanding the number of Disaster Management programmes offered by the institution. 2) Twelve (12) Campaigns for 2017 on specific hazards as well as awareness of situational type events were developed. As a result of these campaigns, the awareness of 30.29% of the population was increased. Between January & August 2017 the impact of the unprecedented trio in August & September significantly affected the public & private sector networks that were used to inform the public. Work during the last quarter of 2017 focused heavily on social media until the networks were restored.

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 12/31/18.

A total of 183 persons were trained for the year, which included individuals from four (4) of the twelve sectors (Information and communication, Professional, Administration and support Services and Education, Human Health and Social Work Unit). 2) The annual Lantex/Caribwave saw a forty-seven percent decrease in participation from 7115 to 5398 as a result of recent storms. The volunteer database is now operational with capturing data on volunteers available to support preparedness and response activities.

Enhance the 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 12/31/18.	A total of 183 persons were trained for the year, which included individuals from four (4) of the twelve sectors (Information and communication, Professional, Administration and support Services and Education, Human Health and Social Work Unit). 2) The annual Lantex/Caribwave saw a forty-seven percent decrease in participation from 7115 to 5398 as a result of recent storms. The volunteer database is now operational with capturing data on volunteers available to support preparedness and response activities.
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 12/31/18	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. 2) Additional tsunami signage was installed in keeping with the Tsunami Ready designation. Evacuation routes for technological hazards are being development and tested in Baugher's Bay and Pockwood Pond.

KEY PROGRAMME STRATEGIES FOR 2019 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 12/31/19.
- Improve the Virgin Islands' capacity through implementation of educational programmes and outreach campaigns by 12/31/19.
- 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 12/31/19.
- Enhance the 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 12/31/19.
- 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 12/31/19.

KEY PERFORMANCE INDICATORS	2017	2018	2018	2019	2020	2021
	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	5	5	3	3	3	3
No. of National Plans updated/ developed	0	1	2	2	2	2
No. of laws updated to support Comprehensive Disaster Management	0	1	1	1	1	1
No. of mutual aid agreements established and maintained	40	43	43	43	43	43
No. of regional and international certifications established and maintained	2	3	2	2	2	2
No. of hazard vulnerability assessments performed	30	30	15	15	15	15
No. of critical facilities assessed for structural, non-structural and functional mitigation applications	1	15	3	3	3	3

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of specific hazards for which evacuation routes and procedures established	2	1	3	3	3	3
No. of critical facilities assessed for climate change adaption applications	8	10	3	3	3	3
No. of databases developed and maintained to capture and analyse hazard related information	8	10	10	10	10	10
No. of schools achieving certification	10	10	8	8	8	8
No. of educational programmes developed and implemented	4	2	6	2	2	2
No. of public outreach campaigns implemented	12	12	12	12	12	12
No. of public sector agencies with contingency plans	67	67	62	79	79	79
No. of registered agents with contingency plans	36	50	50	50	50	50
No. of early warning system components maintained and functional	9	9	4	8	10	11
No. of weather stations maintained and capturing data	15	18	12	20	22	24
No. of seismic and strong motion stations maintained and transmitting data	4	10	5	10	10	10
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of systems that comply with a Common Alerting Protocol	4	6	3	6	6	6
No. of sirens maintained and functional	7	8	2	9	9	9
No. of communication sites maintained and operational	5	5	2	5	5	5
No. of registered agents with recovery plans	0.4	0.44	0.44	0.44	0.44	0.44
No. of emergency shelters (land and sea) assessed and available for use	40	41	21	34	34	34
No. of community zones applying disaster risk reduction principles	4	4	4	7	7	7
No. of community profiles developed	8	9	9	10	10	10
No. of community zones applying climate change adaptation initiatives	4	4	4	4	4	4
No. of sectors integrating Comprehensive Disaster Management principles within programmes/projects	5	9	5	9	9	9
No. of sectors applying climate change adaption measures within programmes/projects	2	9	2	9	9	9
No. of Community Emergency Response Teams (CERT) established and active	12	12	18	20	20	20
No. of persons trained	102	200	334	100	100	100
No. of volunteers registered and certified	30	35	191	30	30	30
No. of simulation exercises executed	2	5	4	4	4	4
No. of projects supported by regional interventions	5	1	4	2	2	2
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of regional and international accreditation standards maintained	100%	100%	100%	100%	100%	100%
% of the population able to receive alert and warning messages	34%	34%	20%	32%	45%	55%
% of VI population educated & prepared to handle hazard events	63%	45%	33%	33%	33%	33%
% of sectors that integrate Comprehensive Disaster Management principles and take action on reducing risk	42%	42%	78%	89%	89%	89%
% of emergency responders trained and capable of providing timely and effective response	5%	6%	6%	6%	6%	6%
% of development applications and capital projects that apply sound risk and vulnerability assessment methodologies	11%	5%	5%	5%	5%	5%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2112 Comprehensive Disaster Management

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21124068	CDM Leadership and Hazard Mitigation	731,062	946,086	867,406	997,955		997,955	997,955
511000	Personal Emoluments	538,028	566,898	509,962	627,273	R	627,273	627,273
512000	Social Contributions	63,539	64,068	56,484	72,341	R	72,341	72,341
521000	Rent	553	1,000	1,497	1,190		1,190	1,190
522000	Utilities	40,290	47,997	37,314	45,115		45,115	45,115
523000	Supplies	14,277	107,500	101,094	88,617		88,617	88,617
524000	Repairs and Maintenance (Minor)	19,889	22,120	21,053	20,937		20,937	20,937
525000	Travel	1,915	4,600	3,255	4,800		4,800	4,800
526000	Training	-	7,800	-	750		750	750
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	15,212	86,882	91,203	93,332	R	93,332	93,332
529000	Entertainment	928	721	5,572	3,600		3,600	3,600
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	32,433	32,500	35,661	35,700		35,700	35,700
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	1,000	1,000	1,312	1,300		1,300	1,300
572000	Assistance Grants	3,000	3,000	3,000	3,000		3,000	3,000
573000	Other Expenses	-	-	-	-		-	-
21124069	CDM Sector Integration & Work Programme	27,669	43,614	42,589	324,745		69,500	69,500
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	1,035	1,150	369	3,000		3,000	3,000
522000	Utilities	-	600	3,100	3,000		3,000	3,000
523000	Supplies	13,814	25,550	24,624	287,725		32,480	32,480
524000	Repairs and Maintenance (Minor)	2,085	-	-	-		-	-
525000	Travel	300	600	350	2,520		2,520	2,520
526000	Training	-	1,250	-	8,550		8,550	8,550
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	9,904	13,650	13,345	16,850		16,850	16,850
529000	Entertainment	532	814	802	3,100		3,100	3,100
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		758,732	989,700	909,995	1,322,700		1,067,455	1,067,455

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES**ESTABLISHED**

1	Director of Disaster Management		
1	Deputy Director of Disaster Management	1	Sister Island Disaster Liaison Officer
1	Senior Technical Planning Manager		(new post - approved for (2 years)
1	Information Manager	1	Technical Planning Officer
1	Training Manager	1	Emergency Communications Officer
	(one post of Training Officer regraded and renamed)	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
1	Facilities Maintenance Technician
	(new post part-time)

DEPARTMENT NAME:

SUPREME COURT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

SUPREME COURT

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

Improve financial self-sufficiency by properly accounting for the revenue generated by the Supreme Court through court fees, fines, and legal service charges at the end of year.

In this disaster recovery period, where financial prudence is the order of the day, in an institution where the delivery of justice—and not profit—is our raison d'être, the Court continued to take a robust approach to financial management and service to ensure the reduction of operating costs and efficient revenue collection toward the ultimate hope of self-sufficiency of the Court, in key areas.

Improve cost-recovery by implementing approved and revised civil, commercial, admiralty, bankruptcy, and probate court fees in the 1st quarter.

The new fee structure which was introduced across the Eastern Caribbean Supreme Court in November 2017 was fully applied and tested in 2018, making adjustment where interpretation may have varied (e.g. for probate & civil filings).

Institute fees and penalties under Notaries Public & Commissioners of Oaths Act No. 7 of 2013 in the 1st quarter.

Revision of the fees and penalties under Notaries Public & Commissioners for Oaths Act, 2007 was delayed. An amended to the existing legislation to be finalized for implementation by the end of 2019.

Collect Enrolment and Practicing Certificate fees for Legal Practitioners under the Legal Professions Act No. of 2015.

Conducted active monthly review of the legal practice, enrollment, certification and good standing regime to ensure compliance with the Legal Profession Act, 2015.

Implement fees for commissioning of documents in the 1st quarter.

Completed.

Improve case processing by preparation and delivery of curriculum in civil procedures.

The benchmarks and delivery objectives for the standardized procedures manuals development initiative were settled at the Registrars and Court Administrator's Conference in November 2018.

Improve service efficiency by undertaking workflow analysis and the preparation of procedural manuals.

Improve judicial resources by providing access to electronic legal research services such as Lexis, Justis, and Westlaw.

Partial access provided.

Improve Jury recruitment, orientation & training by enactment of new Jury legislation in the 1st quarter.

Extensive revamp of administrative functions of the jury recruitment, orientation and training process in 2018. A proposed amendment to the Jury Act (Cap 36) to be finalized for implementation by the end of 2019.

Improve the availability of transcripts in reasonable time by adopting real-time reporting standards in criminal court.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

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

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

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

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

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

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

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

KEY PERFORMANCE INDICATORS	2017	2018	2018	2019	2020	2021
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases and probates filed	550	175	175	175	175	175
No. of documents registered	400	851	851	851	851	851
No. of civil and criminal cases heard	375	1966	1966	1966	1966	1966
No. of cases appealed	60	66	66	66	66	66
Revenue collected from fines	\$4,000	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
Revenue collected from filing fees	\$900,000	\$900,000	900,000	900,000	900,000	900,000
No. of Apostilles processed	27000	27993	27993	27993	27993	27993
Average satisfaction rating by customers and stakeholders regarding listing of cases	70%	90%	90%	90%	90%	90%
Percentage of documents listed within the allotted time after filing	80%	90%	90%	90%	90%	90%
No. of cases outstanding for more than six (6) months	6	0	0	0	0	0
Percentage of cases listed for first hearing	0%	0%	0%	0	0	0

KEY PERFORMANCE INDICATORS	2017	2018	2018	2019	2020	2021
	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)						
Revenue generated from fees, fines, certificates & services	\$770,280	\$0	\$800,000	\$900,000	\$900,000	\$900,000
% of revenue generated that is collected at the Registry	0.0%	0.0%	80.0%	80.0%	80.0%	80.0%
% cost-recovery	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of claims listed within 6 months of filing	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
% of FDC and Applications listed within 6 weeks of filing	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Average no. of days for perfection and return of court order	10.0%	1.0%	2.0%	2.0%	2.0%	2.0%
% of Judgments delivered within 3 months	80.0%	85.0%	85.0%	85.0%	85.0%	85.0%
% of Judgments outstanding after 6 months	90.0%	90.0%	90.0%	90.0%	9.0%	9.0%
Improved satisfaction of judicial officers with accommodation & security services	1.0%	1.0%	1.0%	0.0%	0.0%	0.0%
Reduction in no. of respiratory (health) incidents from officers	4.0%	4.0%	4.0%	0.0%	0.0%	0.0%
Reduction in average transcript delivery time	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%
No. of training sessions attended	25.0%	25.0%	25.0%	25.0%	20.0%	30.0%
No. of officers trained	0%	0%	0%	5%	5%	5%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2113 Supreme Court

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
21134071	Supreme Court Administration	1,782,862	2,199,610	1,760,855	2,058,319		2,058,319	2,058,319
511000	Personal Emoluments	1,319,703	1,452,227	1,202,094	1,174,031	R	1,174,031	1,174,031
512000	Social Contributions	148,943	164,990	134,627	144,798	R	144,798	144,798
521000	Rent	91,010	301,550	261,111	352,076		352,076	352,076
522000	Utilities	109,230	76,250	82,972	99,464		99,464	99,464
523000	Supplies	29,631	88,505	34,933	27,053		27,053	27,053
524000	Repairs and Maintenance (Minor)	13,870	29,603	(5,824)	19,330		19,330	19,330
525000	Travel	30	100	775	13,100		13,100	13,100
526000	Training	900	-	-	-		-	-
527000	Contributions to Professional Bodies	-	10,000	-	10,000		10,000	10,000
528000	Services	67,892	75,385	48,084	208,217	R	208,217	208,217
529000	Entertainment	1,654	1,000	2,083	250		250	250
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	10,000		10,000	10,000
573000	Other Expenses	-	-	-	-		-	-
21134072	Contribution to Eastern Caribbean Supreme Court	960,732	1,158,892	864,920	1,253,960		1,253,960	1,253,960
511000	Personal Emoluments	356,784	368,193	308,266	465,452	R	465,452	465,452
512000	Social Contributions	15,523	36,620	15,827	58,822	R	58,822	58,822
521000	Rent	9,261	19,531	18,533	19,562		19,562	19,562
522000	Utilities	460	1,500	79	1,500		1,500	1,500
523000	Supplies	-	424	250	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	84,595	49,800	122,278	88,800		88,800	88,800
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	420	47,400	5,167	-		-	-
529000	Entertainment	9,377	21,600	17,108	6,000		6,000	6,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	484,312	613,824	377,412	613,824		613,824	613,824
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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21134052	Upkeep of Judges Residence	29,043	190,698	137,635	208,321		208,321	208,321
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	140,000	128,482	172,000		172,000	172,000
522000	Utilities	20,835	21,610	7,065	16,083		16,083	16,083
523000	Supplies	4,404	9,100	809	4,850		4,850	4,850
524000	Repairs and Maintenance (Minor)	2,455	11,988	840	5,488		5,488	5,488
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,349	8,000	439	9,900		9,900	9,900
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,772,637	3,549,200	2,763,410	3,520,600		3,520,600	3,520,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

PROGRAMME NUMBER AND NAME

2113 Supreme Court

STAFFING RESOURCES

ESTABLISHED

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

NON-ESTABLISHED

2	Office Cleaner
1	Security Officer/Watchman

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

DEPARTMENT NAME:

CIVIL REGISTRY & PASSPORT OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CIVIL REGISTRATION & PASSPORT ADMINISTRATION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Civil Registration
- 2 Passport Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

Implementation of E-Visas will allow applicants to obtain their visas electronically in a fast and efficient manner. This new initiative will increase revenue and enhance our tourism product. This initiative is expected to commence in 2018.

ACHIEVEMENTS/PROGRESS 2018

Amendments to the Marriage Act came into effect in January, 2018. These amendments now allow for same day and cruise ship marriages to take place.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

The enactment of the Marriage Act to implement same day and cruise ship marriages will enhance our tourism product. The Civil Registry & Passport Office should begin seeing an increase in revenue during the first quarter of 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of entry visa applications processed	3,500	4,000	4000	3500	4000	4500
No. of identity documents processed	2,800	2,800	3000	2800	2800	2800
No. of documents requiring certification	8,500	8,500	684	0	0	0
No. of civil certificate applications processed	4,600	4,600	4500	4200	4200	4200
No. of civil marriage applications	220	230	100	150	250	250
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of entry visas approved	98.0%	98.0%	95%	95%	95%	95%
Average time to process Identity document applications (days)	15	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	220	230	100	150	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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21144073 Civil Registration		464,200	646,782	520,252	571,350		571,350	571,350
511000	Personal Emoluments	370,359	428,775	334,885	378,949	R	378,949	378,949
512000	Social Contributions	39,849	51,691	37,066	40,218	R	40,218	40,218
521000	Rent	70	70	-	-		-	-
522000	Utilities	36,344	63,850	56,850	58,768		58,768	58,768
523000	Supplies	16,433	45,170	58,548	57,045		57,045	57,045
524000	Repairs and Maintenance (Minor)	477	22,000	13,237	14,714		14,714	14,714
525000	Travel	175	800	175	550		550	550
526000	Training	-	2,000	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	494	31,926	19,491	19,260	R	19,260	19,260
529000	Entertainment	-	-	-	1,846		1,846	1,846
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	500	-	-		-	-
21144074 Passport Administration		444,263	700,318	522,027	615,049		615,049	615,049
511000	Personal Emoluments	309,781	461,869	307,231	332,975	R	332,975	332,975
512000	Social Contributions	35,445	53,826	33,954	39,566	R	39,566	39,566
521000	Rent	-	-	-	-		-	-
522000	Utilities	294	600	550	500		500	500
523000	Supplies	98,360	182,600	179,064	240,490		240,490	240,490
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	383	1,423	1,229	1,518		1,518	1,518
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		908,463	1,347,100	1,042,279	1,186,400		1,186,400	1,186,400

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES**ESTABLISHED****Passport Office**

1	Registrar General
1	Deputy Registrar General
2	Administrative Officer (one post of Executive Officer regraded and renamed)
2	Senior Executive Officer
3	Executive Officer
3	Office Generalist I/II/III
1	Office Generalist I/Messenger

Civil Registry

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

NON-ESTABLISHED

1	Office Cleaner
1	Security Officer/Watchman

DEPARTMENT NAME:

MAGISTRACY

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

MAGISTRACY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Magistracy Court Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

Implementation of the Child Maintenance & Access Act 2017 by January 2018.

80% completed. However, due to the backlog accumulated in 2017, every effort is being made to have same completed with the staff input going forward.

Full electronic use of Court Applications such as Child Maintenance Applications and Civil to be completed by April 2018.

90% completed. As a result of the lack of accommodation for the staff for almost over two years, it has become very challenging for this function to be performed. It is hope that by the end of February 2019 the entire staff will be relocated to the SAKAL building whereby we will be able to carry out continuous training.

Improvement of security at the Magistrate's Court three (3) locations by March 2018.

Security at the Court office is 100% completed. However, the court room was extensively damaged during the passage of Hurricane Irma and to date repairs to the said court room has not yet been carried out.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Set up of Unit to facilitate enactment of Child Maintenance and Access Act 2017 by December, 2019.

Full Electronic use of Court Applications such as Child Maintenance and Civil Applications to be completed by November 2019.

Security Services to be installed at the newly constructed residence of the Senior Magistrate.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases managed annually	955	1,085	1656	1079	1079	1100

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	\$151,000	\$230,000	150,488	\$160,348	\$170,561	171,181.04
Amount of Revenue collected from Deposits	\$1,100,110	\$1,250,699	1,250,699	1,250,699	1,250,699	1,250,699
No. of cases outstanding for more than six months	60	115				
Percentage of cases disposed by year end	52.00%	58%	53%	60%	60%	60%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2115 Magistracy

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21154075	Magistracy Court Administration	1,018,360	994,800	929,027	1,111,000		1,111,000	1,111,000
511000	Personal Emoluments	668,105	643,385	743,030	892,197	R	892,197	892,197
512000	Social Contributions	75,851	69,501	78,925	95,243	R	95,243	95,243
521000	Rent	79,070	25,251	600	-		-	-
522000	Utilities	12,831	27,300	10,357	14,926		14,926	14,926
523000	Supplies	22,061	62,452	31,259	28,162		28,162	28,162
524000	Repairs and Maintenance (Minor)	11,933	17,344	6,648	12,573		12,573	12,573
525000	Travel	3,465	13,788	2,105	4,800		4,800	4,800
526000	Training	-	1,008	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	144,745	132,771	56,102	63,099	R	63,099	63,099
529000	Entertainment	300	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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,018,360	994,800	929,027	1,111,000		1,111,000	1,111,000

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

1	Court Manager	2	Senior Executive Officer
1	Senior Magistrate	3	Case Manager (one new post)
2	Magistrate (one new post)	1	Court Reporter I/II
1	Deputy Court Manager	3	Court Clerk I/II/III
2	Senior Administrative Officer (one new post)	2	Accounts Manager (two new posts)
1	Administrative Officer	1	Office Generalist Trainee/Messenger
2	Bailiff	4	Accounts Officer I/II (one new post)

NON-ESTABLISHED

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

DEPARTMENT NAME:

COMMERCIAL COURT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMMERCIAL COURT

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Commercial Court Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Ensure full cost-recovery through proper implementation of revised fees.	The new fee structure for the Commercial Court was finalized at the end of 2018 after much consultation and review. It is to be brought into force in 2019. Purchasing of heavy-duty equipment (e.g. photocopiers and vehicles and the office configuration project) although required in some volume, were scaled back/downsized for the outer court buildings.
Ensure that the Virgin Islands' Commercial Court remains globally competitive as a "technologically advanced" court facility by improving Wi-Fi and updating out-dated equipment.	The Commercial Court underwent extensive refurbishment following damage from the 7 August 2017 flood followed by major damage in September 2017 from two major hurricanes. The Court was able to return to its home in June 2018 having sat at the IAC from January 2018 on its return from St. Lucia, where the Court presided from September-December 2017 in the immediate aftermath of the September 2017 hurricanes.
Reduce transcript delivery time by amending legislation to enable real-time court reporting.	On-going
Improve international competitiveness by co-operating with other Government agencies to facilitate court users travelling to the Virgin	On-going
Increase staff training sessions to ensure continued high volume and high quality service delivery.	In November 2018, by final agreement at the Registrars and Court Administrator's Conference, the benchmarks and delivery regime for the Standardized procedural manuals development initiative were settled for 2019. Training begun in November 2018.
Ensure regular meetings of the Users Committee.	The Commercial Court User Subcommittees revived its work to ensure on-going input from practitioners.
Develop Court Archives Facility and implement a Records Management Policy including implementation of digital filing services.	Temporary accommodations were put in place for 2018. A more comprehensive strategy is planned for 2019.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Ensure full cost-recovery through proper implementation of revised fees.

Ensure BVI Commercial Court remains globally competitive as a "technologically advanced" court facility by improving Wi-Fi and updating out-dated equipment.

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

Improve international competitiveness by co-operating with other government agencies to facilitate court users travelling to BVI.

Increase staff training sessions to ensure continued high volume and high quality service delivery.

Develop Court Archives Facility and implement Records Management Policy including implementation of digital filing services.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of claims	56	40	100	100	100	100
No. of fixed date claims and originating applications	148	80	175	175	175	175
No. of ordinary applications	725	400	800	800	800	800
No. of cases disposed of within 1 year	1200	0	-	-	-	-
No. of court orders issued	975	0	800	1000	1000	1000
No. of reserved judgments delivered within 3 months	-	-	100%	100%	100%	100%
No. of reserved judgments outstanding after 6 months	-	-	100%	100%	100%	100%
No. of days to obtain commercial court transcript	-	3	3			
No. of building structural maintenance issues resolved	0/2	2/2	2	2	2	2
No. of building structural maintenance issues outstanding	1	-	0	0	0	0
No. of other maintenance issues resolved	1	-	15	15	15	15
No. of other maintenance issues outstanding	16	-	0	0	0	0
No. of Judges without workstation / telephone / computer equipment	2	-	0	0	0	0
No. of court officers / staff without workstation / telephone / computer equipment	3	-	0	0	0	0
No. of computers upgraded	0	9	3	0	0	0
No. of training sessions held	2	20	0	20	20	20
No. of commercial court guides published	5	5	5	5	5	5
No. of files inadequately stored in public areas at the Registry due to lack of proper storage facility	0	0	0	0	0	0
No. of training/international meetings officially attended by Commercial Court Judge	0	0	2	2	2	2

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of cost-recovery	63%	100%	85.0%	100%	100%	100%
% of judgments delivered within 3 months	98%	100%	100	100%	100%	100%
% of outstanding Judgments outstanding after 6 months	0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of claims listed for first hearing within 6 months of filing	tad	98.0%	90%	90%	90%	90%
% of FDC and applications listed within 4 weeks of filing	tad	70.0%	70%	70%	70%	70%
Average number of days for perfection and return of court order	400%	200%	30%	30%	30%	30%
Average time to disposition of claims	tad	tad	-	-	-	-
Average time to disposition of applications	tad	tad	-	-	-	-

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2116 Commercial Court

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21164076	Commercial Court Administration	867,269	1,330,800	925,020	922,700		922,700	922,700
511000	Personal Emoluments	622,875	819,453	529,538	575,002	R	575,002	575,002
512000	Social Contributions	33,288	79,068	26,871	57,851	R	57,851	57,851
521000	Rent	143,237	290,625	291,619	170,490		170,490	170,490
522000	Utilities	21,407	35,420	6,768	51,681		51,681	51,681
523000	Supplies	14,555	60,201	37,709	24,076		24,076	24,076
524000	Repairs and Maintenance (Minor)	6,143	17,800	4,137	12,500		12,500	12,500
525000	Travel	24,067	15,554	23,144	13,700		13,700	13,700
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,662	10,679	4,658	15,900		15,900	15,900
529000	Entertainment	34	2,000	575	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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		867,269	1,330,800	925,020	922,700		922,700	922,700

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

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

NON-ESTABLISHED

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

DEPARTMENT NAME:**ATTORNEY GENERAL'S CHAMBERS****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****ATTORNEY GENERAL'S CHAMBERS****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

Enhance staff capability through continuous training to frontline staff during 1st and 2nd quarter of 2018.

Some members of staff were able to attend regional training workshops. Many of the key programme strategies were disrupted and funding decreased due to the passage of both Hurricanes Irma and Maria. However, it is our aim to source and ensure staff members take part in various training.

Enhance Security of the TTT Building and personnel by ensuring walk through scanners, cameras and doors are operational twenty four hours daily by 1st Quarter 2018.

On going . Due to budgetary constraints this was not completed this year. Quotations will be sourced to facilitate this process in 2019.

Increase efficiency in the management of cases by ensuring that documents are scanned upon receipt into the office and records/databases are updated daily (on-going 1st through 4th quarter 2018).

Scanners were purchased. It is our aim to go beyond this point to create electronic databases.

KEY PROGRAMME STRATEGIES FOR 2019 (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 by sourcing regional attachments and online courses where applicable. This office will try to source programmes through the Eastern Caribbean Supreme Court (ECSC) to see what is available.

Enhance security of the TTT Building and personnel by ensuring walk through scanners, cameras and doors are operational twenty four hours daily by 2nd quarter 2019. Quotations will be obtained from various vendors to ensure what is being sought is available. Further, we will seek to enhance our security by providing key card entry to relevant Personnel.

Increase efficiency in the management of cases by ensuring that documents are scanned upon receipt into the office and records/databases are updated daily. We will also seek to create linkages with other Departments such as the High Court and Magistrate's Court through the use of technology; as such, we will seek the assistance of the Eastern Caribbean Supreme Court with the necessary hardware to enhance the processes of this Department. We will also create an electronic database for storage of records.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. legislation/amendments prepared	130	135	130	135	135	135
No. advice prepared	900	1200	424	1200	1200	1200
No. litigations on behalf of Government	25	50	59	50	50	50
No. requests from international bodies for information fulfilled	63	80	99	80	80	80
No. laws researched and compiled	458	458	0	458	458	458
No. laws consolidated and revised	458	458	0	458	458	458
No. laws shipped to Law Revision Consultants	458	458	0	458	458	458

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	85%	100%		100%	100%	100%
Satisfaction rating of advice provided (Ministers/PSs)	80%	100%	0%	100%	100%	100%
Percentage of cases won	25%	100%	0%	100%	100%	100%
Percentage of requests from international bodies for information fulfilled	86%	100%	0%	100%	100%	100%
Average time to respond to requests (days)	300%	300%	300%	300%	300%	300%
Percentage of laws researched and compiled	0%	100%	0%	100%	100%	100%
Percentage of laws consolidated	0%	100%	0%	100%	100%	100%
Percentage of laws shipped to Law Revision Consultants	0%	100%	0%	100%	100%	100%
Percentage of laws reviewed	0%	100%	0%	100%	100%	100%
Percentage of laws completed	0%	100%	0%	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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
21174077	Attorney General and Parliamentary Services	1,492,687	1,625,943	1,363,590	1,579,477		1,579,477	1,579,477
511000	Personal Emoluments	939,204	1,020,601	891,014	1,047,823	R	1,047,823	1,047,823
512000	Social Contributions	104,892	109,674	99,187	109,268	R	109,268	109,268
521000	Rent	14,170	14,170	14,170	14,170		14,170	14,170
522000	Utilities	31,335	106,850	96,080	102,100		102,100	102,100
523000	Supplies	47,748	64,000	81,718	67,005		67,005	67,005
524000	Repairs and Maintenance (Minor)	1,242	7,400	400	5,400		5,400	5,400
525000	Travel	205	39,500	6,302	31,000		31,000	31,000
526000	Training	-	14,000	450	9,250		9,250	9,250
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	296,428	191,748	116,364	135,511	R	135,511	135,511
529000	Entertainment	63	600	506	551		551	551
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	57,400	57,400	57,400	57,400		57,400	57,400
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21174078	Civil Legal Services	839,563	1,035,431	730,570	821,206		821,206	821,206
511000	Personal Emoluments	432,593	684,977	418,280	654,731	R	654,731	654,731
512000	Social Contributions	47,320	75,246	48,198	65,530	R	65,530	65,530
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	359,650	275,208	264,092	100,945	R	100,945	100,945
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	170,690	174,925	145,633	170,417		170,417	170,417
511000	Personal Emoluments	97,474	87,476	87,476	87,476	R	87,476	87,476
512000	Social Contributions	11,111	9,934	10,306	10,356	R	10,356	10,356
521000	Rent	46,800	47,000	46,800	47,000		47,000	47,000
522000	Utilities	9,059	20,800	828	17,300		17,300	17,300
523000	Supplies	4,485	7,291	222	6,920		6,920	6,920
524000	Repairs and Maintenance (Minor)	1,611	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	524	-	524		524	524
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	150	1,000	-	840		840	840
529000	Entertainment	-	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		2,502,940	2,836,300	2,239,793	2,571,100		2,571,100	2,571,100

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2117 Attorney General's Chambers

PROGRAMME OBJECTIVE:

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

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

NON-ESTABLISHED

2	Office Cleaner
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DEPARTMENT NAME:**ROYAL VIRGIN ISLANDS POLICE FORCE****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****POLICE****PROGRAMME OBJECTIVE:**

To ensure that the Virgin Islands remains one of the safest Territories in the Caribbean and to be the best at understanding and responding to the needs of our community.

SUBPROGRAMMES:

- 1 Police Operations and Administration
- 2 Criminal Investigations
- 3 Police Traffic Services
- 4 Community Policing

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

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.

301 of 1,211 crimes recorded resulted in criminal justice outcomes, achieved an 8% reduction in crime over 2016

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

2 months traffic education and enforcement campaign delivered.

To protect the Virgin Islands' borders, and strengthen counter terrorism capabilities through engagement with partner agencies in the Territory and increase in Marine Unit Operations.

Detection rate at 49%; 18 Firearms and 173 Rounds of Ammunition seized; \$110,000 in cash seizures.

To improve the skills set of the workforce as a part of the development of the law enforcement academy.

Professional update training delivered to the 13 most recent recruits; External audit of RVIPF accounts completed and action plan to implement recommendations drafted.

KEY PROGRAMME STRATEGIES FOR 2019 (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	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. crime operations conducted	-	-	0	0	0	0
No. persons arrested	586	600	570	600	600	600
No. investigations	1,468	1,468	1,211	1,300	1,300	1,300
No. persons charged	272	300	370	300	300	300
No. victims assisted	1,164	1,470	1,027	1,250	1,250	1,250
No. seized unlawful firearms	15	15	18	15	15	15
No. crimes reported by type:	-	-	-	-	-	-
Against persons	486	486	340	400	400	400
Against property	554	554	687	554	554	554
Other (Fraud, Narcotics, Public Order, etc.)	438	438	184	438	438	438
No. CCTV cameras operational	40	40	40	40	40	40
No. hours of patrols		200,000	250,000	200,000	250,000	250,000
No. school and community public awareness sessions conducted			-	-	-	-
No. road safety awareness seminars conducted	2	2	2	2	2	2
No. traffic cautions issued	200	200	200	200	200	200
No. traffic investigations conducted	1,300	1,300	1,300	1,300	1,300	1,300

KEY PERFORMANCE INDICATORS	2016 Actual	2017 Planned	2017 Revised	2018 Estimate	2019 Estimate	2020 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	319	-	370	300	300	300
Percentage of reported crimes unsolved	1	1	1	1	1	0
Estimated value of drugs and contraband seized			2,820,000	2,500,000	2,500,000	2,500,000
No. crimes detected using CCTV cameras	13	30	16	30	30	30
Value of traffic fines issued	215,000	215,000	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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
21184079	Police Operations and Administration	5,613,379	6,047,162	5,498,876	3,920,853		3,920,853	3,920,853
511000	Personal Emoluments	3,698,175	3,680,608	3,530,831	2,118,160	R	2,118,160	2,118,160
512000	Social Contributions	487,307	478,722	479,145	253,126	R	253,126	253,126
521000	Rent	4,452	51,600	69,224	50,000		50,000	50,000
522000	Utilities	402,205	388,060	360,193	361,400		361,400	361,400
523000	Supplies	569,351	689,907	576,428	623,684		623,684	623,684
524000	Repairs and Maintenance (Minor)	169,264	248,500	116,443	108,000		108,000	108,000
525000	Travel	36,709	35,700	31,885	77,300		77,300	77,300
526000	Training	23,316	100,000	32,127	84,000		84,000	84,000
527000	Contributions to Professional Bodies	-	6,000	-	6,000		6,000	6,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
528000	Services	122,678	248,677	227,058	160,183	R	160,183	160,183
529000	Entertainment	-	1,500	675	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	85,342	75,000	74,836	79,000		79,000	79,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	14,580	42,889	30	-		-	-
21184080	Criminal Investigations	4,125,927	4,935,594	4,398,234	4,655,658		4,655,658	4,655,658
511000	Personal Emoluments	2,765,528	2,854,869	2,562,036	2,811,348	R	2,811,348	2,811,348
512000	Social Contributions	415,696	421,106	385,175	429,372	R	429,372	429,372
521000	Rent	219,065	224,214	258,464	201,396		201,396	201,396
522000	Utilities	48,285	48,300	47,252	53,500		53,500	53,500
523000	Supplies	28,171	328,482	254,019	231,496		231,496	231,496
524000	Repairs and Maintenance (Minor)	21,937	61,500	24,093	34,500		34,500	34,500
525000	Travel	12,512	65,700	72,192	68,100		68,100	68,100
526000	Training	-	10,000	6,805	8,500		8,500	8,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	614,734	912,924	788,199	810,446	R	810,446	810,446
529000	Entertainment	-	4,500	-	3,000		3,000	3,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	4,000	-	4,000		4,000	4,000
21184081	Police Traffic Services	377,702	345,820	-	-		-	-
511000	Personal Emoluments	330,296	300,429	-	-		-	-
512000	Social Contributions	47,406	45,391	-	-		-	-
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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
21184082	Community Policing	6,562,080	7,128,624	6,476,696	6,898,232		6,898,232	6,898,232
	511000 Personal Emoluments	5,454,281	5,743,892	5,265,722	5,661,979	R	5,661,979	5,661,979
	512000 Social Contributions	826,221	853,789	804,441	842,661	R	842,661	842,661
	521000 Rent	70,251	76,000	92,006	109,500		109,500	109,500
	522000 Utilities	61,091	113,442	59,466	98,350		98,350	98,350
	523000 Supplies	29,669	168,800	140,498	100,000		100,000	100,000
	524000 Repairs and Maintenance (Minor)	20,255	33,400	24,459	20,330		20,330	20,330
	525000 Travel	15,640	28,000	30,140	25,897		25,897	25,897
	526000 Training	2,665	-	45,300	22,000		22,000	22,000
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	81,098	109,300	13,671	12,900		12,900	12,900
	529000 Entertainment	908	2,000	992	4,615		4,615	4,615
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
21184083	Tactical Services	-	-	-	2,141,157		2,141,157	2,141,157
	511000 Personal Emoluments	-	-	-	1,605,978	R	1,605,978	1,605,978
	512000 Social Contributions	-	-	-	253,301	R	253,301	253,301
	521000 Rent	-	-	-	9,900		9,900	9,900
	522000 Utilities	-	-	-	65,425		65,425	65,425
	523000 Supplies	-	-	-	107,450		107,450	107,450
	524000 Repairs and Maintenance (Minor)	-	-	-	18,957		18,957	18,957
	525000 Travel	-	-	-	4,012		4,012	4,012
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	-	-	69,133	R	69,133	69,133
	529000 Entertainment	-	-	-	1,000		1,000	1,000
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	6,000		6,000	6,000
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-

TOTAL PROGRAMME OPERATING EXPENDITURE	16,679,088	18,457,200	16,373,806	17,615,900	17,615,900	17,615,900
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PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	16
Technical/Service Delivery	254
Administrative Support	29
Non-Established	60
TOTAL PROGRAMME STAFFING	359

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

STAFFING RESOURCES

ESTABLISHED

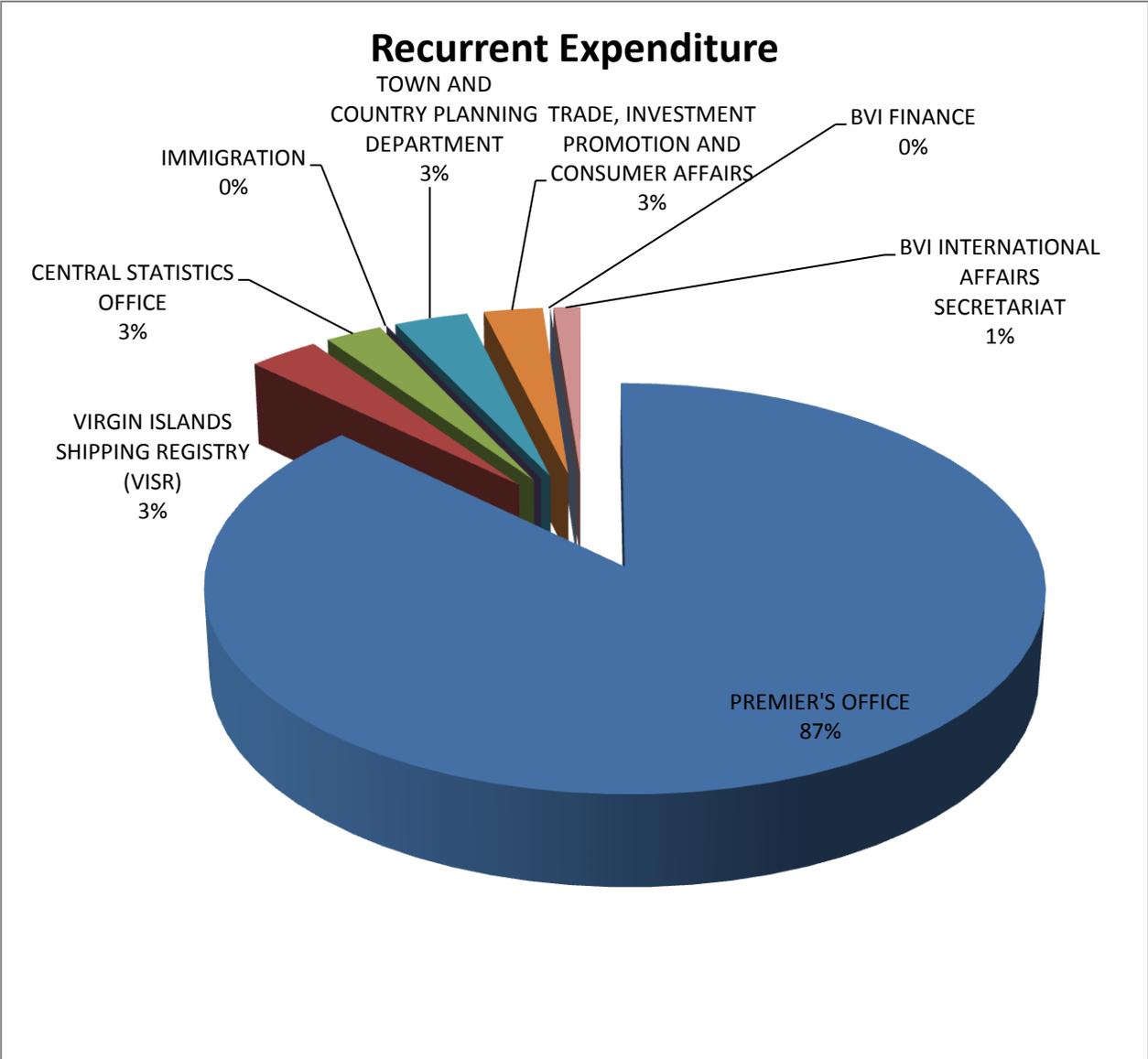
1	Commissioner of Police		
1	Deputy Commissioner of Police	1	Detective
1	Director of Administrative Centre Justice Protection	1	Crime Analyst
3	Superintendent of Police	1	Administrative Officer
6	Chief Inspector	1	Systems Administrator I/II
1	Information Technology Manager	1	Account Manager
24	Inspector	1	Senior Accounts Officer
43	Sergeant	1	Information Officer I/II
1	Major Crime Administrator	1	Training Assistant I/II
1	Business Support Director	1	Computer Technician I/II
1	Financial Comptroller	1	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
197	Probationary Constable/Constable	1	Office Generalist Trainee
3	Accounts Officer I/II	1	Maintenance Supervisor
1	Statistical Officer	1	Marine Engineer
1	Data Entry Clerk		
1	Store Keeper		

NON-ESTABLISHED

1	Maintenance Worker	1	Plumber
1	Labourer	1	Electrician I/II
2	Mechanic I/II	1	Carpenter I/II
1	Mechanic Helper	20	Special Constable
1	Cook		
1	Grounds man		
8	Office Cleaner	20	Auxiliary Officer
1	Canteen Steward	1	Local Constable

Allowances to Auxiliaries

PREMIER'S OFFICE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

PREMIER'S OFFICE

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2018:

Provide the community with strategic, timely and accurate information that enables the populace to make informed choices.

Grow the tourism sector to maximize economic output for BVI in a manner that balances economic opportunity with environmental sustainability and social harmony.

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

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

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

Improve territorial border protection through a cutting edge border management system, enhancement of immigration laws and policies, whilst ensuring alignment with strategic vision for development of economic sectors and people.

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

Vigilantly protect and promote the Territory's interests in all arenas through greater and more meaningful engagement with stakeholders and patrons regionally and internationally.

LINK TO SEED:

Economic: Stable and growing economy

Economic: Stable and growing economy

Economic: Stable and growing economy

Economic: Strong infrastructure

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
2220	PREMIER'S OFFICE						
	Operating Expenses	14,563,610	18,088,500	29,890,805	30,696,600	30,696,600	30,696,600
	Capital Acquisitions	-	121,000	103,864	260,600	-	500,000
	Capital Expenditure	57,189	1,286,500	496,114	800,000	1,500,000	1,300,000
2221	VIRGIN ISLANDS SHIPPING REGISTRY (VISR)						
	Operating Expenses	978,825	1,021,700	981,127	1,098,700	1,098,700	1,098,700
	Capital Acquisitions	-	30,400	30,338	142,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2222	CENTRAL STATISTICS OFFICE						
	Operating Expenses	978,495	944,300	919,022	892,100	892,100	892,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2223	IMMIGRATION						
	Operating Expenses	2,960,522	2,992,300	2,718,722	-	-	-
	Capital Acquisitions	-	195,355	81,283	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
2225 TOWN AND COUNTRY PLANNING DEPARTMENT							
	Operating Expenses	784,129	791,200	740,648	1,160,100	1,160,100	1,160,100
	Capital Acquisitions	-	30,000	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2226 TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS							
	Operating Expenses	1,332,862	1,478,900	881,736	923,200.00	923,200	923,200
	Capital Acquisitions	-	-	-	23,995	-	-
	Capital Expenditure	-	-	-	-	-	-
2227 BVI FINANCE							
	Operating Expenses	1,034,331	-	-	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2228 BVI INTERNATIONAL AFFAIRS SECRETARIAT							
	Operating Expenses	1,811,900	2,002,300	1,850,430	420,700	420,700	420,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		24,501,864	28,982,455	38,694,090	36,417,995	36,691,400	36,991,400
	Budget Ceiling Operating Expenses	24,444,675	27,319,200	37,982,491	35,191,400	35,191,400	35,191,400
	Budget Ceiling Capital Acquisitions	-	376,755	215,485	426,595	-	500,000
	Budget Ceiling Capital Expenses	57,189	1,286,500	496,114	800,000	1,500,000	1,300,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	35
Technical/Service Delivery	108
Administrative Support	74
Non-Established	9
TOTAL MINISTRY STAFFING	226

DEPARTMENT NAME:

PREMIER'S OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PREMIER'S OFFICE POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

Coordinate and implement relevant programmes to foster development of Financial Services sector	Successfully completed the McKinsey consultation and established the Financial Services Implementation Unit. Oversee IFC re-branding and restaffing. Coordinate implementation of key recommendations.
Manage events and projects in a timely and effective manner	Manage 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.
Process Belonger and Residence applications in a timely manner	346 applications processed for both Belonger and Residency.
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 works of the BVI Government.
Coordinate cross-sectorial strategic communications plans to promote Government's agenda	Recommendations for labour and immigration reform have been received and are being submitted to cabinet.
Provide support to departments in the execution of duties	Assisted Departments with Policy Changes, recruitment efforts, training initiatives, rebranding and reformation.
Facilitating trade and economic development	

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

- Coordinating the Digital transformation of Government as outlined in the strategic blueprint for E-government.
- Conduct an organizational review of Central Statistics Office to bring it in line with International best practice for independent statistical Services.
- To strengthen the Ministry's capacity to effectively perform its policy and coordination functions by acquiring key personnel.
- Conduct strategic analysis of Virgin Island Shipping Registry to determine the viability of transitioning to a statutory body and begin the process .
- Strengthening the International Affairs Secretariat for the BVI to proactively become more visible and solidify its international relationships with various countries and organizations.
- Rebuild Boarder Security.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	1	1	1	1	1
No. of development projects undertaken	0	2	2	2	2	2
No. of development projects completed	0	2	2	2	2	2
No. of cabinet papers/reports prepared and submitted	25	80	80	80	80	80
No. of reports on financial performance	4	12	12	12	12	12
No. of cross-sectorial strategic communication (education, public relations, crisis) plans produced	0	0	1	1	1	1
No. of press conferences/briefings/events coordinated and executed	140	600	600	600	600	600
No. of communiqués created and disseminated	330	1500	1500	1500	1500	1500
No. of publications produced	164	1,000	350	450	450	450
No. of belonger and residence applications processed	0	1	0	2	5	5
No. of agreements signed	0	410	-	1	1	2
No. of Hotel Aid Applications processed	0	2	5	5	5	5
No. of Pioneer Status Applications processed	0	5	5	5	5	5
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	0%	0%	5%	0%	0%	0%
% of applicants receiving assistance/relief from major disaster	0%	100%	0%	0%	0%	0%
% of projects completed on time and within budget	0%	0%	75%	100%	100%	100%
% of recommendations approved/implemented	0%	0%	50%	100%	100%	100%
Number of inbound tourists	650,000	750,000	1,500,000	1,600,000	1,600,000	1,600,000
No. of visits to government website	239,725	600,000	600,000	600,000	600,000	600,000
No. of photos published in press	71	400	400	400	400	400
No. of screenings of videos	42	210	210	210	210	210
No. of airings of audio	44	310	310	310	310	310
No. of publications sold/distributed	0	1	720	1,000	1,000	1,000
% of persons being considered for belonger or residence status approved	0%	100%	100%	100%	100%	100%
% of Pioneer Status applications approved	0%	100%	100%	100%	100%	100%
% of Hotel Aid applications approved	0%	0%	100%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2220 Premier's Office Policy Planning and Administration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
22204090	Premier's Policy Planning and Administration	13,072,173	17,076,647	28,920,301	29,718,117		29,718,117	29,718,117
511000	Personal Emoluments	1,160,442	1,362,311	1,242,547	1,653,860	R	1,653,860	1,653,860
512000	Social Contributions	122,910	152,917	131,226	181,011	R	181,011	181,011
521000	Rent	61,804	25,700	72,632	348,200		348,200	348,200
522000	Utilities	31,289	37,850	33,876	31,682		31,682	31,682
523000	Supplies	21,712	23,050	82,347	36,004		36,004	36,004
524000	Repairs and Maintenance (Minor)	7,732	8,833	34,581	14,000		14,000	14,000
525000	Travel	232,777	123,500	309,977	288,019		288,019	288,019
526000	Training	5,530	13,300	39,030	64,000		64,000	64,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	631,972	1,446,940	1,533,146	6,065,920	R	6,065,920	6,065,920
529000	Entertainment	6,283	11,038	58,975	20,000		20,000	20,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	149,735	240,000	369,155	360,000		360,000	360,000
551000	Grants	10,557,124	13,568,408	24,890,359	19,525,200		19,525,200	19,525,200
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	73,203	58,000	119,061	1,128,133		1,128,133	1,128,133
573000	Other Expenses	9,660	4,800	3,388	2,089		2,089	2,089
22204091	Tourism & Financial Services Development	65	-	-	-		-	-
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	65	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22204092	Information and Public Relations	963,329	1,011,853	969,545	978,483		978,483	978,483
511000	Personal Emoluments	723,414	746,946	716,585	724,850	R	724,850	724,850
512000	Social Contributions	84,583	88,567	82,914	85,682	R	85,682	85,682
521000	Rent	106,640	106,640	106,640	106,640		106,640	106,640
522000	Utilities	27,227	45,800	36,236	37,711		37,711	37,711
523000	Supplies	14,043	15,200	17,163	13,400		13,400	13,400
524000	Repairs and Maintenance (Minor)	1,885	2,800	1,230	1,900		1,900	1,900
525000	Travel	-	200	-	200		200	200
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	5,289	5,400	7,488	7,800		7,800	7,800
529000	Entertainment	249	300	1,093	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	-	-	195	-		-	-
22204094	Financial Services Implementation	528,043	-	960	-		-	-
511000	Personal Emoluments	428,615	-	-	-		-	-
512000	Social Contributions	42,281	-	-	-		-	-
521000	Rent	26,922	-	-	-		-	-
522000	Utilities	10,954	-	960	-		-	-
523000	Supplies	2,235	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	40	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	750	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	15,956	-	-	-		-	-
529000	Entertainment	291	-	-	-		-	-
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		14,563,610	18,088,500	29,890,805	30,696,600		30,696,600	30,696,600

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	6
Technical/Service Delivery	7
Administrative Support	36
Non-Established	4
TOTAL PROGRAMME STAFFING	53

STAFFING RESOURCES

ESTABLISHED

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

ESTABLISHED

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

NON-ESTABLISHED

2	Office Cleaner (Part time)
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NON-ESTABLISHED

1	Information Services Consultant
1	Office Cleaner

DEPARTMENT NAME:

VIRGIN ISLANDS SHIPPING REGISTRY (VISR)

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

SHIP REGISTRATION AND MARINE SAFETY

PROGRAMME OBJECTIVE:

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

- 1 Ship Registration
- 2 Marine Safety

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Carry out Safety Inspection and issue certificates to all passenger ferries using Marine Officer resource.	Marine officer resources were effectively used to ensure 100 % of passenger ferries survey requested were inspected and issued with safety certificates.
Carry out safety inspections and issue certificates to sailing and power yachts using Marine Officer resource.	Marine officer resources were effectively used to ensure 100 % of sailing and power yachts inspection requested were inspected and issued with safety certificates.
To examine candidates for Boat Masters License and issue certificates.	100% of the requested examination were conducted
To provide survey and certification for Cat 1 vessels on request.	100% of the survey request were attended.
To invoice, follow up and fees collect	Fee collection has been followed up and invoiced.
To market the registry as best place to register ships.	Marketing of the registry in progress.
To place deputy registrars in defined locations to canvass for ships.	The legislation for this has been passed on 20 December 2018. To be carried out in year 2019.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

- To prepare for III - Code Compliance Audit before end of year.
- Attend Red Ensign Group and Caribbean MOU meetings annually.
- Improve Marine Officers' understanding of requirements of Port State Control - before the end of the year.
- Pursue the passing of Flag Administration's International Standards. (Progress reliant on Cabinet).

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of over 24 m length vessels registered	25	30	20	20	20	20
No. of under 24 m length vessels registered	150	160	146	150	160	170
No. of merchant ships registered	3	3	0	4	5	10
No. of tugs registered	0	0	0	2	2	2
No. of port state control inspections carried out	20	20	10	20	20	20

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Total revenue collected	535,279	\$652,985	\$655,900	\$600,000	\$650,000	\$700,000
No. of ships registered	138	140	163	177	187	202
Total No. of ships removed from the register	188		216	150	150	150
No. of maritime accidents and casualties in BVI waters	0	0	2	0	0	0
% of attendance at Planned inspections	100	100	100	100	100	100

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2221 Ship Registration and Marine Safety

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
22214095	Ship Registration	422,979	456,911	435,622	598,790		598,790	598,790
511000	Personal Emoluments	248,075	246,021	227,423	272,932	R	272,932	272,932
512000	Social Contributions	28,101	27,738	26,094	31,817	R	31,817	31,817
521000	Rent	87,410	117,270	127,805	112,652		112,652	112,652
522000	Utilities	28,234	24,659	17,459	28,487		28,487	28,487
523000	Supplies	22,383	25,823	34,078	43,177		43,177	43,177
524000	Repairs and Maintenance (Minor)	976	1,200	250	1,200		1,200	1,200
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	7,800	12,400	1,814	99,524	R	99,524	99,524
529000	Entertainment	-	800	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	1,000	699	9,000		9,000	9,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22214096	Marine Safety	555,846	564,789	545,505	499,910		499,910	499,910
511000	Personal Emoluments	360,534	280,210	344,365	288,709	R	288,709	288,709
512000	Social Contributions	49,569	31,601	48,873	48,190	R	48,190	48,190
521000	Rent	-	100	-	-		-	-
522000	Utilities	914	10,091	2,386	3,090		3,090	3,090
523000	Supplies	3,037	11,087	13,735	6,444		6,444	6,444
524000	Repairs and Maintenance (Minor)	3,651	6,000	1,707	3,943		3,943	3,943
525000	Travel	6,554	7,700	12,739	7,625		7,625	7,625
526000	Training	-	2,000	500	1,845		1,845	1,845
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	131,587	216,000	121,201	140,065	R	140,065	140,065
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		978,825	1,021,700	981,127	1,098,700		1,098,700	1,098,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	10
Administrative Support	6
Non-Established	1
TOTAL PROGRAMME STAFFING	20

STAFFING RESOURCES

ESTABLISHED

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

NON-ESTABLISHED

1	Cleaner (Part-time)
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** R - RESERVED: Spending to be approved by the Hon. Minister of Finance

DEPARTMENT NAME:

CENTRAL STATISTICS OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

STATISTICAL SERVICES

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Statistical Production

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

Improve the quality of National Accounts Statistics through the expansion of the BoP indicators where possible by December 2018.

Revised GDP for 2015 and Actual estimate for 2016 was completed and submitted to Premier's Office.

Improve the collection and production of Tourism statistics via continuation of the data entry initiative throughout the year.

Collection of tourism data is to be revised. Data is being produced by CSO from Immigration Summary sheets. Further discussions needed in order to move forward.

Improve Labour Market indicators via the collection and compilation of relevant data and indicators.

Labour market indicators compiled for 2016 using SSB data. Discussions were had with BVI SSB regarding improving indicators and data flow.

Improve data dissemination via continuous review and improvements to web page on a continuous basis throughout the year.

Web Page review meeting/discussion held with DoIT. Revamp of page to take place. DoIT to inform CSO as to how and when.

Assist ministries, department and statutory bodies in statistics related matters as the need arises.

No official requests for assistance was received by CSO. However CSO did collaborate with MH&SD regarding the launch and execution of surveys under the BVI CALC.

Develop and implement Data Acquisition Agreements with Data providers.

One pending agreement was developed with ME&C. Document to be reviewed and feedback given by ministry.

Execute the Household survey component of the CPA and compile and release results by December 2018.

The HBS/SLC commenced in December of 2018 with 22 enumerators scheduled to interview 1000 households. Survey to be completed by June of 2019.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Improve the quality of National Accounts Statistics through the expansion of the BoP indicators where possible by December 2019.

Improve data dissemination via continuous review and improvements to web page on a continuous basis throughout the year.

Complete the execution of the SLC/HBS by June 2019.

Assist ministries, department and statutory bodies in statistics related matters as the need arises.

Develop and implement Data Acquisition Agreements with Data providers.

Prepare questionnaire, budget and related items for 2020 Housing and Population Census.

KEY PERFORMANCE INDICATORS

2017
Actual

2018 Planned

2018
Revised

2019
Estimate

2020
Estimate

2021
Estimate

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

No. of National Accounts indicators produced	8	8	8	8	8	8
No. of detailed Tourism statistics	14	14	14	14	14	14
No. of Employment/Unemployed indicators	11	11	11	11	11	11
No. of statistics uploaded to website	80	80	20	40	40	40
No. of departments assisted in producing statistics	2	2	0	1	1	1
No. of publications published	7	10	0	5	5	5
No. of request for data	200	250	394	300	300	300
No. of Agreements arranged with providers of data	1	1	1	1	1	1
First revised Statistical Act	0	0	0	0	1	1

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	0	15	15	15	15	15
No. of unique visitors to website	0	2000	2704	2200	2200	2200
No. of departments assisted	0	2	0	1	1	1
No. of publications distributed	0	4	0	5	5	5
No. of days to produce national accounts statistics after closing period	0	180	540	180	180	180
Average turnover time for statistical requests	0	1	1	1	1	1
No. of times statistical act is enforced	0	-	0	0	0	0

PROGRAMME NUMBER AND NAME

2222 Statistical Production

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
22224097	Statistical Production	978,495	944,300	919,022	892,100		892,100	892,100
511000	Personal Emoluments	866,597	810,699	809,707	778,878	R	778,878	778,878
512000	Social Contributions	99,710	93,396	93,314	90,252	R	90,252	90,252
521000	Rent	1,297	1,700	1,341	1,700		1,700	1,700
522000	Utilities	5,224	9,085	4,815	7,079		7,079	7,079
523000	Supplies	3,641	10,800	5,695	7,812		7,812	7,812
524000	Repairs and Maintenance (Minor)	1,340	6,000	3,468	3,839		3,839	3,839
525000	Travel	610	2,220	635	1,991		1,991	1,991
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	75	10,400	48	550		550	550
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		978,495	944,300	919,022	892,100		892,100	892,100

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	
Executive/Managerial	3
Technical/Service Delivery	22
Administrative Support	3
Non-Established	
TOTAL PROGRAMME STAFFING	28

STAFFING RESOURCES

ESTABLISHED

Administration

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

Statistics Unit

6 Statistician I/II/III
5 Statistical Officer
6 Assistant Statistical Officer

DEPARTMENT NAME:**IMMIGRATION****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****IMMIGRATION SERVICES****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

- 1 Visa and Residency Services
- 2 Border Control

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

Bring Immigration legislations, regulations and policies in line with international best practices to attract and retain the necessary skilled labour needed to sustain the economy and foster a safe and conducive environment.

An interim policy on Residency and Belonger Status was presented to Cabinet and awaiting decision. Labour and Immigration processes were assessed and mapped and proposals made for the enhancement of forms. To be continued over quarters 3 and 4 and possibly in 2019.

Establish administrative and operational procedures that would enhance organizational efficiency; strengthen border security and provide modern, timely and efficient services within a safe working environment.

An operational procedural manual has been drafted and near completion. The document is expected to be completed by the end of the 4th quarter 2018.

Provide continued training and mentoring for staff in leadership, customer service, conflict resolution, law enforcement and surveillance operations that would further develop and improve knowledge and capabilities.

Immigration Officers and staff received training in the following areas: Identifying Fraudulent Documents, Staying motivated during Seasons of change, Fire Arm awareness and FinTech .Training is also scheduled to continue for staff during the 3rd and 4th Quarters of 2018.

Develop a communication plan that will enhance public awareness of existing policies, laws and processes.

An extensive Communication Plan was developed and the following achieved: Two television monitors were erected in the two main offices at Headquarters; In collaboration with GIS, the CIO has had interviews which were subsequently televised internally to educate and inform the public about Immigration improvements . This is an on-going strategy.

Improve border security, strengthen law enforcement and improve services through cutting edge border management systems.

Cabinet paper had been drafted and submitted to the Ministry for review of various proposed border management systems. Decisions pending.

Implement a developmental, succession and retirement strategy that would sustain the organization and improve performance output.

A succession plan was drafted in collaboration with HRD which is under review.

Institute programs that would boost morale and improve overall working conditions which can result in increased productivity.

An internal Incentive and Recognition programme was drafted and the Department capitalized on other programmes offered through the Govt. structure.

Better monitor and manage the movement of persons within the Territory by acquiring modern technology, equipment and supplies that facilitates the growing population and growing demands of the Department.

This is an area that we continue to struggle with as a result of inadequate funding.

Implement cost cutting and revenue generating initiatives that is in line with Government's overall mandate to better manage and maximize use of resources and recoup a return on investments (ROI).

Cabinet paper to support the implementation of a new fee structure has been drafted and submitted to the Ministry for review. Decision Pending .

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Bring Immigration legislations, regulations and policies in line with international best practices to attract and retain the necessary skilled labour needed to sustain the economy and foster a safe and conducive environment; Policy drafted and presented to Caucus, awaiting direction from Minister of Immigration.

Better monitor and manage the movement of persons within the Territory by acquiring modern technology, equipment and supplies that facilitates the growing population and growing demands of the Department. Discussions were had on proposed border management systems and work has begun with the assistance of IT to develop a system to streamline Immigration and Labour processes. This will continue into quarter 1 of 2019.

Improve border security, strengthen law enforcement and improve services through cutting edge border management systems; by drafting cabinet paper of proposed systems. Discussions were had on proposed systems and decision pending.

Continue to implement our communication plan that to enhance public awareness of existing policies, laws and processes over Quarters 1, 2, 3 and 4 of 2019.

Continue to institute programs that would boost morale and improve overall working conditions which can result in increased productivity; This programme strategy was started in 2017 with a draft Incentive and Recognition programme. To be completed by Quarter 1 of 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Entry Permits Processed	19983	19,900	3649	30,000	30,000	30,000
No. of Advertising Campaigns	2	2	0	2	2	2
No. of training sessions held	1	5	13	5	5	5
No. of investigative stops	15	20	15	20	20	20
No. of joint patrols	1	5	7			
No. of public awareness presentations	2	3	2	3	3	3

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	5 mins
% reduction in non-compliance of immigration laws and procedures	20%	30%	30%	50%	50%	50%
% of officers that benefited from training	95%	100%	100%	100%	100%	100%
% reduction in complaints	30%	40%	40%	40%	50%	50%
% increase in revenue collections with new fee structure implemented.		2%	30%	30%	30%	30%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2223 Immigration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Budget Estimates	2021 Budget Estimates
22234098	Visa and Residency Services	1,027,705	985,283	919,250	-	-	-
511000	Personal Emoluments	545,414	503,624	473,793	-	-	-
512000	Social Contributions	67,265	68,083	58,504	-	-	-
521000	Rent	229,379	244,272	236,274	-	-	-
522000	Utilities	87,347	100,755	70,774	-	-	-
523000	Supplies	85,758	54,050	65,367	-	-	-
524000	Repairs and Maintenance (Minor)	3,372	2,500	7,889	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	1,000	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	9,171	12,000	4,916	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	733	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
22234099	Border Control	1,932,817	2,007,017	1,799,472	-	-	-
511000	Personal Emoluments	1,658,602	1,711,704	1,542,173	-	-	-
512000	Social Contributions	241,030	256,621	237,250	-	-	-
521000	Rent	14,688	20,000	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	1,963	2,092	7,424	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	7,621	14,100	4,665	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	8,913	-	2,781	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	2,500	5,179	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,960,522	2,992,300	2,718,722	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	12
Technical/Service Delivery	49
Administrative Support	9
Non-Established	3
TOTAL PROGRAMME STAFFING	73

STAFFING RESOURCES

ESTABLISHED

1	Chief Immigration Officer	1	Senior Administrative Officer
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	1	Office Generalist Trainee
4	Immigration Clerk I/II		
1	System Administrator I/II		
37	Immigration Officer I/II		

NON-ESTABLISHED

3	Office Cleaner
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DEPARTMENT NAME:

TOWN AND COUNTRY PLANNING DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TOWN AND COUNTRY PLANNING

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Develop a comprehensive land use plan for the Territory.	Project commenced in February 2017, on hold after the passing of Hurricane Irma. Schedule to recommenced in August 2019.
Adopt the completed National Physical Development Plan.	
Increase efficiency with regards to reviewing of Development Application.	Work is still on-going.
Continue to build GIS capacity within the Department and Government as a whole.	Work still on-going.
Maintain a record of all Physical addresses in the Territory by continued implementation of the National Addressing System.	Resolution approved by House of Assembly. Public relations campaign to begin shortly.
Extend the development of Physical Addresses to areas beyond the Road Town pilot area.	

KEY PROGRAMME STRATEGIES FOR 2019(Aimed at improving programme performance; Should answer what, how, and when)

- Develop a comprehensive land use plan for the territory by May 2019. This plan will be used to guide the development of the Territory for the next 20 years.
- Complete the land use plan for Cane Garden Bay to guide the re-development of the beach and adjacent properties.
- Develop area plan for Gun Creek to provide a clear strategy for the cohesive development and use of the area.
- Increase efficiency with regards to reviewing of development applications by completing the Tracking Software and introducing electronic payment.
- Continue to build GIS capacity within the Department and Government as a whole.
- Maintain a record of all Physical addresses in the Territory by continued implementation of the National Addressing System.

KEY PERFORMANCE INDICATORS	2017	2018	2018	2019	2020	2021
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of local area/National Physical Development Plans prepared as a result of framework	0	1	1	2	2	1
No. of public outreach programme/events held	3	5	6	5	5	5
No. of public consultation meetings held	4	5	2	5	5	3
No. of development applications processed	208	250	343	250	250	250
No. of Subdivision applications processed	71	60	93	60	60	60
No. of Signs applications processed	31	30	33	30	30	30
No. of developments monitored	287	200	350	350	350	350
No. of developments flagged as illegal	30	30	40	40	40	40
No. of Stakeholder (department/company) with web based access to GIS System	15	20	20	25	30	35
No. of street signs placed	0	100	1000	1000	0	0

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process development application (in No. of days)	21	25	21	21	21	21
No. of fines issued to non compliant developers	30	0	40	30	30	30
Total annual value of developments under construction	287	0	350	350	350	350
% of Territory mapped under GIS	100	100	100	100	100	100
No. of existing building presently mapped	12,391	12,200	13,000	13,500	14,000	14,500

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2225 Town and Country Planning

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
22254101	Town and Country Policy, Planning and Administration	271,163	284,255	247,302	258,427		258,427	258,427
511000	Personal Emoluments	224,933	225,276	211,147	200,507	R	200,507	200,507
512000	Social Contributions	24,691	23,787	22,714	22,252	R	22,252	22,252
521000	Rent	35	500	-	-		-	-
522000	Utilities	2,535	9,873	1,937	4,450		4,450	4,450
523000	Supplies	9,041	12,400	7,899	23,300		23,300	23,300
524000	Repairs and Maintenance (Minor)	5,371	6,500	2,630	6,537		6,537	6,537
525000	Travel	-	-	-	381		381	381
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	985	-	-	-		-	-
529000	Entertainment	3,572	5,919	975	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	-	-	-	-		-	-
22254102	Development Control	291,046	290,143	280,553	254,543		254,543	254,543
511000	Personal Emoluments	254,821	251,266	242,308	218,221	R	218,221	218,221
512000	Social Contributions	30,096	29,877	28,567	26,321	R	26,321	26,321
521000	Rent	1,124	2,000	3,720	2,500		2,500	2,500
522000	Utilities	2,629	2,500	2,773	2,500		2,500	2,500
523000	Supplies	1,777	-	-	1,000		1,000	1,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	600	4,500	3,185	4,000		4,000	4,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		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	62,717	96,883	63,200	532,186		532,186	532,186
511000	Personal Emoluments	53,831	85,198	56,466	464,513	R	464,513	464,513
512000	Social Contributions	6,264	10,084	6,733	55,061	R	55,061	55,061
521000	Rent	200	1,400	-	900		900	900
522000	Utilities	-	-	-	820		820	820
523000	Supplies	2,398	-	-	10,100		10,100	10,100
524000	Repairs and Maintenance (Minor)	-	-	-	362		362	362
525000	Travel	25	200	-	300		300	300
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	130		130	130
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
22254104	GIS Section	159,203	119,920	149,594	114,944		114,944	114,944
511000	Personal Emoluments	120,114	81,797	110,529	81,797	R	81,797	81,797
512000	Social Contributions	13,820	9,038	12,798	9,447	R	9,447	9,447
521000	Rent	-	500	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	25,161	24,410	26,237	23,400		23,400	23,400
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	107	675	30	300		300	300
529000	Entertainment	-	3,500	-	-		-	-
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		784,129	791,200	740,648	1,160,100		1,160,100	1,160,100

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	12
Administrative Support	7
Non-Established	0
TOTAL PROGRAMME STAFFING	21

STAFFING RESOURCES**ESTABLISHED**

1	Chief Planner	1	Building Inspector Supervisor
1	Deputy Chief Planner	2	Building Inspector I/II
6	Physical Planner I/II	3	Technician I/II/III
1	Information Manager	1	Plumbing Inspector
1	Geographic Information Systems Officer	1	Office Generalist I/II/III (posts transferred from Public Works Dept.)
1	Senior Administrative Officer		
3	Office Generalist I/II/III		
6	Planning Assistant I/II		
1	Accounts Officer I/II		

Electrical Inspection Unit

1	Electrical Engineer
3	Electrical Inspector
2	Electrical Assistant (one post transferred from non-established)
1	Office Generalist I/II/III

(posts were transferred from Ministry of Communications and Works)

DEPARTMENT NAME:**TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

Provide programmes in conjunction with the NBB resource partners, which are relevant to micro, small and medium sized enterprises; educate, train, counsel and mentor MSMEs, assist entrepreneurs in realising business ambitions.

The Department of Trade, Investment Promotions and Consumer Affairs hosted its first Business Essentials Workshop and Small Business Expo on Friday, December 21st at the Mooring's Mariner Inn.

Develop and expand on programmes focused on key areas including undeserved markets, procurement, exports and emerging and expanding technological sectors; assist new businesses through training.

The Business Essentials Workshop and Expo was designed to inspire innovation while building on the fundamental elements of sound business; conceptualization of the idea and strong marketing and service standards and practices.

Identify opportunities for growth in the sectors of entrepreneurial development and possibilities within existing financial pillars.

The Department hosted a Capacity Building Workshop for the Heavy Equipment and Construction Industry. The workshop was held June 7th at the Moorings Conference Room.

Increase the efficiency of the business creation process in the Virgin Islands.

The Department hosted an e-commerce workshop in conjunction with COSME e-commerce up and running for the countries entrepreneurs. The workshop took place on May 28th and May 29th.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Provide programs in conjunction with the NBB resource partners which are relevant to micro, small, and medium size enterprises: additionally, to educate, train, counsel, and mentor MSME's in achieving their business endeavour.

Revamp the NBB Loan Guarantee programme to assist MSME's in obtaining finances to operate their business.

Identify opportunity for growth for MSME's.

Conduct analysis in various markets to provide information to assist the decision making in providing financial assistance to MSME's via the Loan Programme.

Complete the revision of trade license Cap 200.

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

No. of policy papers prepared			0	4	11	14
No. of initiatives to promote investment undertaken	3	8	3	9	11	14
No. of new applicants for loan guarantee programme processed	6	8	6	0	0	3
No. of trade licenses issued	476	750	476	750	750	750
No. of training for small and medium enterprises	12	12	12	15	17	20

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of businesses still open after receiving LGP funding	100%	100%	100%	100%	100%	100%
No. of new small businesses established	20	20	20	20	20	20
No. of complaints received	12	12	12	12	12	12
Average time to process trade license	5-15 days	5-15 days	5-15 days	5-15 days	5-15 days	5-15 days
Amount of trade license fees outstanding for more than three months	48,000	48,000	48,000	48,000	48,000	48,000
Total Revenue received	777,269	777,269	1,055,469	1,062,247	1,068,285	1,074,379

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2226 Trade, Investment Promotion and Consumer Affairs

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
22264105	Trade Policy, Planning and Administration	788,330	879,424	383,941	670,614		670,614	670,614
511000	Personal Emoluments	431,046	504,296	-	318,849	R	318,849	318,849
512000	Social Contributions	48,709	56,678	44,996	35,562	R	35,562	35,562
521000	Rent	210,963	214,450	205,812	209,000		209,000	209,000
522000	Utilities	26,243	23,842	39,949	40,245		40,245	40,245
523000	Supplies	19,792	23,400	40,597	19,912		19,912	19,912
524000	Repairs and Maintenance (Minor)	3,244	5,500	21,227	4,678		4,678	4,678
525000	Travel	2,379	3,300	1,350	2,000		2,000	2,000
526000	Training	750	6,450	750	4,620		4,620	4,620
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	39,130	36,646	28,560	33,498		33,498	33,498
529000	Entertainment	5,775	2,612	700	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	1,050	-	1,050		1,050	1,050
573000	Other Expenses	300	1,200	-	1,200		1,200	1,200

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22264106	Trade License Processing	262,643	261,179	234,301	193,039		193,039	193,039
511000	Personal Emoluments	235,119	234,403	209,857	173,145	R	173,145	173,145
512000	Social Contributions	27,524	26,776	24,444	19,894	R	19,894	19,894
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
22264107	National Business Bureau	281,888	338,297	263,494	59,547		59,547	59,547
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	8,950	2,115	5,600		5,600	5,600
522000	Utilities	279	7,697	-	300		300	300
523000	Supplies	6,746	9,700	3,280	7,497		7,497	7,497
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	1,350	-	1,350		1,350	1,350
526000	Training	-	37,000	-	32,000		32,000	32,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	24,384	6,900	2,310	6,900		6,900	6,900
529000	Entertainment	480	12,800	3,289	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	250,000	250,000	252,500	-		-	-
573000	Other Expenses	-	3,900	-	3,900		3,900	3,900
TOTAL PROGRAMME OPERATING EXPENDITURE		1,332,862	1,478,900	881,736	923,200		923,200	923,200

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	4
Administrative Support	8
Non-Established	0

TOTAL PROGRAMME STAFFING	16
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STAFFING RESOURCES

ESTABLISHED

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

DEPARTMENT NAME:

BVI FINANCE

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 and Promotion of Financial Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS

2017
Actual

2018
Planned

2018
Revised

2019
Estimate

2020
Estimate

2021
Estimate

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

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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

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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Budget Estimates	2021 Budget Estimates
22274108	Marketing and Promotion of Financial Serv.	1,034,331	-	-	-	-	-
511000	Personal Emoluments	313,715	-	-	-	-	-
512000	Social Contributions	36,782	-	-	-	-	-
521000	Rent	59,677	-	-	-	-	-
522000	Utilities	63,192	-	-	-	-	-
523000	Supplies	34,661	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	2,414	-	-	-	-	-
525000	Travel	103,673	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	417,546	-	-	-	-	-
529000	Entertainment	2,671	-	-	-	-	-
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		1,034,331	-	-	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	2
Administrative Support	3
Non-Established	1
TOTAL PROGRAMME STAFFING	9

STAFFING RESOURCES**ESTABLISHED**

1	The Executive Director
1	Chief Operations Officer
1	Conferences and Events Manager
1	Media Relations Coordinator
1	Senior Administrative Officer
1	Administrative Officer
1	Marketing and Media Production Officer
1	Office Generalist I/II/III

NON-ESTABLISHED

1	Cleaner (Part-time)
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DEPARTMENT NAME:**BVI INTERNATIONAL AFFAIRS SECRETARIAT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****INTERNATIONAL AFFAIRS****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

- 1 BVI International Affairs Policy Planning and Administration
- 2 BVI London Office
- 3 BVI House Asia

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018**

Continue to coordinate government's international involvement with particular focus on Brexit.

Continue to engage UK Government on Brexit with the aim of finalising UK-OT position on OT priorities on Brexit issues

BVI's Chairmanship of OECS Council of Ministers of Tourism Conference in last quarter of 2017 and develop programme of activities for 2017/2018

To advance BVI's interest within the region in ACS, CARICOM, OECS, Car forum, ECLAC and IVIC

ACHIEVEMENTS/PROGRESS 2018**KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)**

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

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

To provide structured attachments in BVI House Asia

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

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of International bodies associated with government departments	12	12	12	12	12	12
No. of International affairs and activities held.	4	9	4	9	9	9
Amount of information disseminated on international leaders and events	4	5	4	5	5	5
No. of Liaison Officers Training Sessions conducted	6	3	0	2	2	2
No. of Liaison Officer trained within the Public Service	20	15	20	15	25	25
No. of relationships established with other International Affairs Offices	10	14	10	14	15	15

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of international affairs activities carried out on-time and within budget	100%	100%	100%	100%	100%	100%
No. of memberships held in international bodies	12%	12%	12%	12%	12%	12%
Increase in promotional events for BVI in the Asia Pacific Region	15%	25%	15%	25%	50%	50%
Enhanced relationships and added value to the economy	50%	75%	50%	75%	100%	100%
Increased in the no. of officers benefiting from attachments with the objective of developing their international skills	50%	100%	50%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2228 International Affairs

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
22284109	International Affairs Policy, Planning and Administration	309,065	522,395	369,788	420,700		420,700	420,700
511000	Personal Emoluments	171,080	269,251	211,936	231,511	R	231,511	231,511
512000	Social Contributions	17,974	35,465	23,135	25,761	R	25,761	25,761
521000	Rent	76,702	79,096	74,220	79,096		79,096	79,096
522000	Utilities	13,482	17,258	19,223	15,319		15,319	15,319
523000	Supplies	2,079	15,425	5,951	5,937		5,937	5,937
524000	Repairs and Maintenance (Minor)	115	700	5,560	400		400	400
525000	Travel	4,262	10,100	4,892	10,100		10,100	10,100
526000	Training	8,708	6,500	-	5,750		5,750	5,750
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	13,718	85,800	24,650	46,027		46,027	46,027
529000	Entertainment	734	2,800	51	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	210	-	170	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22284110	BVI London Office	801,718	733,203	730,896	-		-	-
511000	Personal Emoluments	544,199	550,922	560,027	-		-	-
512000	Social Contributions	61,900	62,887	32,372	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	22,600	16,863	14,839	-		-	-
523000	Supplies	14,800	7,168	13,348	-		-	-
524000	Repairs and Maintenance (Minor)	1,300	1,310	1,574	-		-	-
525000	Travel	29,500	32,886	21,517	-		-	-
526000	Training	12,000	6,552	7,222	-		-	-
527000	Contributions to Professional Bodies	1,200	1,180	1,324	-		-	-
528000	Services	82,519	21,601	60,976	-		-	-
529000	Entertainment	3,300	3,276	2,474	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	28,400	28,560	15,224	-		-	-
22284111	BVI House of Asia	701,118	746,701	749,746	-		-	-
511000	Personal Emoluments	214,000	248,184	230,057	-		-	-
512000	Social Contributions	8,949	31,099	29,858	-		-	-
521000	Rent	416,000	220,000	248,000	-		-	-
522000	Utilities	24,000	16,148	17,110	-		-	-
523000	Supplies	9,000	16,200	10,971	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	1,000	45,200	43,350	-		-	-
526000	Training	-	2,760	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	23,169	164,320	167,900	-		-	-
529000	Entertainment	5,000	1,550	2,500	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	1,240	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,811,900	2,002,300	1,850,430	420,700		420,700	420,700

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

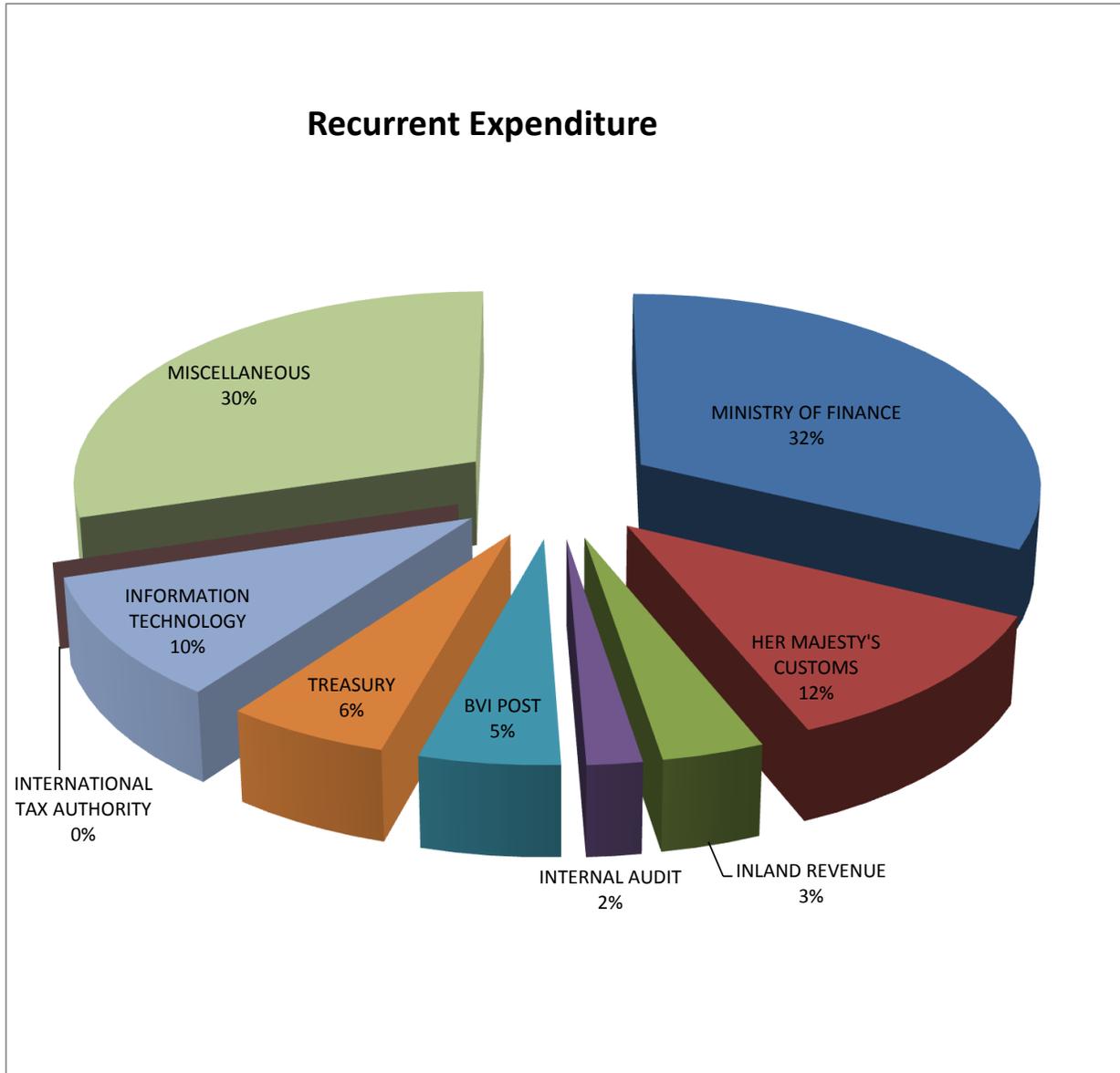
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES**ESTABLISHED**

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

MINISTRY OF FINANCE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF FINANCE

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2018:

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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Budget Estimates	2021 Budget Estimates
2329	MINISTRY OF FINANCE						
	Operating Expenses	8,807,588	9,932,100	6,272,931	13,302,400	12,255,700	12,349,700
	Capital Acquisitions	19,277	125,000	42,150	30,000	-	-
	Capital Expenditure	-	1,400,700	1,250,753	2,084,000	476,000	500,000
2330	HER MAJESTY'S CUSTOMS						
	Operating Expenses	4,757,893	5,527,718	4,450,870	4,815,300	4,815,300	4,815,300
	Capital Acquisitions	-	1,283,000	913,258	518,379	-	-
	Capital Expenditure	-	-	-	-	-	-
2331	INLAND REVENUE						
	Operating Expenses	1,311,758	1,528,200	1,295,377	1,499,200	1,499,200	1,499,200
	Capital Acquisitions	-	46,000	30,602	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2332	INTERNAL AUDIT						
	Operating Expenses	828,288	812,000	774,449	811,100	811,100	811,100
	Capital Acquisitions	70,000	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2333	BVI POST						
	Operating Expenses	2,270,441	2,300,000	2,187,484	2,062,400	2,062,400	2,062,400
	Capital Acquisitions	216,471	193,000	32,800	323,195	-	-
	Capital Expenditure	-	-	-	-	-	-
2334	TREASURY						
	Operating Expenses	1,961,940	2,506,800	2,140,647	2,398,200	2,398,200	2,398,200
	Capital Acquisitions	-	29,000	29,000	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2335	INFORMATION TECHNOLOGY						
	Operating Expenses	3,256,638	4,440,700	4,138,681	4,209,200	4,209,200	4,209,200
	Capital Acquisitions	701,707	-	18,700	398,300	-	-
	Capital Expenditure	-	-	-	-	-	-
2372	INTERNATIONAL TAX AUTHORITY						
	Operating Expenses	470,689	1,571,500	839,275	-	-	-
	Capital Acquisitions	28,395	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2371	MISCELLANEOUS						
	Operating Expenses	241,341	5,788,100	8,013,375	12,289,000	12,107,026	12,107,026
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	205,655	4,553,096	450,992	6,332,096	5,749,418	246,000
TOTAL MINISTRY BUDGET CEILING		25,148,081	42,036,914	32,881,344	51,072,770	46,383,544	40,998,126

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Budget Estimates	2021 Budget Estimates
	Budget Ceiling Operating Expenses	23,906,575	34,407,118	30,113,089	41,386,800	40,158,126	40,252,126
	Budget Ceiling Capital Acquisitions	1,035,850	1,676,000	1,066,510	1,269,874	-	-
	Budget Ceiling Capital Expenses	205,655	5,953,796	1,701,745	8,416,096	6,225,418	746,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	60
Technical/Service Delivery	196
Administrative Support	93
Non-Established	28
Supernumerary and Temporary	5
TOTAL MINISTRY STAFFING	382

DEPARTMENT NAME:

MINISTRY OF FINANCE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

FINANCE POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

Strengthen Fiscal Analysis and Forecasting by: implementing monitoring framework to track revenue generating initiatives and preparing Medium Term Fiscal Frame (MTFF) base case by the end of the second quarter.

Revenue generating initiatives implemented including import duties, work permits, cruising permits and hotel accommodation tax tracked on an on-going basis; MTFF base case produced in July 2018.

Strengthen monitoring of the Government's fiscal situation by: producing fiscal and economic analysis and reports; including more performance information on SOEs in central Government budget documentation; and promoting programme monitoring and evaluation framework by the end of the fourth quarter.

SEED linked to the Territory's Draft Recovery and Development Plan; initial discussions during visit with ECLAC on SEED and the Sustainable Development Goals; Preparatory work on data collection and compilation for the MSEA commenced; GDP forecasts updated and published in MTFP 2018-2020, approved in March 2018.

To have a fully functional electronic database that has been customised to accommodate our internal processes and procedures and to have the database populated with information by June, 2018.

The database has not been completed and is still in the process of being built.

Ensure compliance with the Base Erosion and Profit Shifting (BEPS) framework by preparing legislation and informing Multinational Enterprises (MNEs) of their reporting obligations under BEPS and prepare for the collection of the relevant data by expanding the BVI Financial Account Reporting System to allow for BEPS reporting, in addition, to Foreign Account Tax Compliance Act (FATCA) and Common Reporting Standards (CRS).

The progress of ITA Legislation and BEPs and CRS amendments has stalled within the Ministry of Finance. The Legislation is now before the House of Assembly and should be passed soonest.

Continue to promote US FATCA and CRS compliance and collect reporting information from BVI Financial Institutions by May 2018 and submit the information to the relevant jurisdiction no later than September, 2018.

The BVI Financial Reporting System needs to be updated to ensure compliance with BEPs however extension of the platform has been stalled due to Hurricane Irma.

To find adequate office space for the ITA, to allow it to increase its staff complement where possible to be able to handle the increasing mandate of the ITA, as it relates to Exchange of Information upon Requests and Automatic Exchange of Information including, FATCA, CRS and now Country by Country reporting under the Base Erosion and Profit Shifting framework.

The ITA has been given additional space within the Omar Hodge Building in July, 2018 and this will allow them to be able to expand its staff complement to accommodate its increasing mandate and now its transition to a Statutory Body.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Strengthen fiscal analysis and forecasting by: reviewing forecasting methodology to consider prevailing uncertainties, and producing Medium Term Fiscal Frame base case by end of second quarter 2019.

Strengthen the development planning function and macroeconomic analysis by: continuing the process of using SEED and SDGs as basis to craft a longer-term development plan with broad consultative process; completing the Macro Social and Economic Analysis and assisting in conducting the Institutional Assessment as part of the Assessment of Living Conditions; and publishing updated GDP forecasts by the end of the third quarter.

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

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of budget submissions reviewed	180	180	180	180	180	180
No. of requests for Supplementary Warrants	80	70	50	40	35	30
Value of requests for Supplementary Warrants	38,000,000	19,430,141	35,000,000	28,000,000	24,500,000	21,000,000
No. of Supplementary Warrants approved	65	50	43	36	30	24
No. of budget training workshops completed	14	8	8	8	8	8
No. of Human Resources Representatives Training	-	15		15	15	15
No. of Leadership Assimilation Sessions conducted	-	8	1	4	4	4
No. of Employee Satisfaction Surveys	-	4		10	10	15
No. of Exit Interviews conducted	0	4	0	6	10	15
Net debt to recurrent revenue	35.36%	40.00%	61.85%	80%	80%	80%
Debt service to recurrent revenue	15.56%	7.00%	7.81%	10%	10%	10%
Liquid assets to recurrent revenue	25.07%	26.00%	11.25%	10%	10%	10%
No. of policies coasted	5	4	6	4	4	4
No. of SBs and SOEs implementing monitoring framework	2	5	8	15	15	15
No. of tax information requests fulfilled	0	700	156	700	700	700
No. of foreign financial institutions registered to report for FATCA	0	11,000	19,105	11,000	11,000	11,000

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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.	-	1.40%	1.60%	1.40%	1.40%	1.40%
Annual events that account for 80% employee participation.	-	90%	40%	60%	80%	80%
Increase of academic qualifications and career development	-	20%	40%	40%	50%	60%
% variance between revenue forecast and actual revenue	-4.29% ±4.00%		-5.77%	5%	5%	5%
% variance between expenditure forecast and actual expenditure	6.54%	#N/A	-9.31%	3%	3%	3%
Date expenditure ceiling delivered to Budget Unit	21-Jun	15-Jul	16-Jul	15-Jul	15-Jul	15-Jul
Date MTFP approved by UK FCO	31-Oct	31-Oct	31-Oct	31-Aug	31-Aug	31-Aug
% of policy recommendations approved and implemented	72.0%	50%	43%	50%	50%	50%
% of SBs/SOEs implementing monitoring framework	10%	25%	44%	75%	75%	75%
% of tax information requests fulfilled	0%	90%	65%	90%	90%	90%
% of foreign financial institutions reporting for FATCA	0%	95%	85%	95%	95%	95%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2329 Finance Policy Planning and Administration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
23294121	Finance Policy Planning and Administration	6,663,328	8,027,285	4,768,308	11,859,773		10,813,073	10,907,073
511000	Personal Emoluments	1,814,460	2,044,948	1,885,956	1,744,715	R	1,688,115	1,688,115
512000	Social Contributions	214,379	225,703	223,508	182,493	R	182,493	182,493
521000	Rent	75,357	138,600	154,297	67,750		67,750	67,750
522000	Utilities	124,754	68,300	93,467	93,600		93,600	93,600
523000	Supplies	30,777	128,687	70,754	815,351		815,351	815,351
524000	Repairs and Maintenance (Minor)	15,370	13,000	593	6,100		6,100	6,100
525000	Travel	141,033	245,300	188,360	162,292		162,292	162,292
526000	Training	42,807	60,000	16,322	92,783		92,783	92,783
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	4,078,789	3,858,748	2,010,005	3,281,742	R	3,281,742	3,281,742
529000	Entertainment	2,270	6,500	1,638	26,929		26,929	26,929
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	123,332	1,187,500	123,411	5,385,000		4,394,900	4,488,900
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	50,000	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	1,018		1,018	1,018

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
23294122	Budget Preparation and Monitoring	359,616	366,455	280,306	344,447		344,447	344,447
511000	Personal Emoluments	309,022	298,204	249,681	293,500	R	293,500	293,500
512000	Social Contributions	34,794	33,801	29,245	31,646	R	31,646	31,646
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	4,962	21,951	1,380	16,800		16,800	16,800
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	10,838	11,800	-	1,800		1,800	1,800
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	700	-	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	-	-	-	-		-	-
23294123	Macro Fiscal Management	424,827	347,961	325,402	232,887		232,887	232,887
511000	Personal Emoluments	383,823	302,844	293,159	208,777	R	208,777	208,777
512000	Social Contributions	41,004	33,584	32,243	22,411	R	22,411	22,411
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	3,000	-	-		-	-
523000	Supplies	-	7,933	-	1,700		1,700	1,700
524000	Repairs and Maintenance (Minor)	-	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	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
23294124	Projects Unit	1,057,093	848,305	601,011	865,293		865,293	865,293
	511000 Personal Emoluments	621,068	732,279	539,797	629,164	R	629,164	629,164
	512000 Social Contributions	71,031	80,469	61,215	73,256	R	73,256	73,256
	521000 Rent	295,693	-	-	87,120		87,120	87,120
	522000 Utilities	31,435	7,557	-	16,900		16,900	16,900
	523000 Supplies	236	6,100	-	34,300		34,300	34,300
	524000 Repairs and Maintenance (Minor)	2,195	3,900	-	3,600		3,600	3,600
	525000 Travel	60	1,500	-	3,053		3,053	3,053
	526000 Training	-	5,500	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	35,375	11,000	-	17,900		17,900	17,900
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
23294207	Small and Medium Enterprises - Regional	302,723	342,093	297,903	-		-	-
	511000 Personal Emoluments	160,516	188,726	155,079	-		-	-
	512000 Social Contributions	18,622	20,969	17,341	-		-	-
	521000 Rent	81,648	81,500	78,408	-		-	-
	522000 Utilities	19,694	22,278	6,797	-		-	-
	523000 Supplies	1,502	3,500	1,182	-		-	-
	524000 Repairs and Maintenance (Minor)	3,701	8,246	2,235	-		-	-
	525000 Travel	1,987	-	830	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	13,920	16,875	36,031	-		-	-
	529000 Entertainment	1,133	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		8,807,588	9,932,100	6,272,931	13,302,400		12,255,700	12,349,700

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	8
Technical/Service Delivery	34
Administrative Support	20
Non-Established	0
Supernumerary and Temporary	5
TOTAL PROGRAMME STAFFING	67

STAFFING RESOURCES

ESTABLISHED

Administration/Finance

Projects Unit

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

Human Resources Unit

SME Regional Office

1	Human Resources Manager	1	Business Development Manager
1	Senior Assistant Human Resources Manager	1	Senior Administrative Officer
1	Assistant Human Resources Manager		(one post of Administrative Officer transferred to MNR&L and upgraded)
		1	Office Generalist I

Budgetary Unit

Macro Fiscal Unit

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

NON-ESTABLISHED

Supernumerary and Temporary Staff

5	Finance Cadet
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DEPARTMENT NAME:**HER MAJESTY'S CUSTOMS****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****CUSTOMS****PROGRAMME OBJECTIVE:**

To collect Customs Duties and Excise Taxes, and protect national borders.

SUBPROGRAMMES:

1 Customs Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
To have a clearly defined procedural systems for processing incoming and outgoing cash declaration comprising of an effective record keeping process which will aid the Department to follow the AML/CFT guidelines and the FATF 40 recommendations and regulations.	This strategy was successfully enacted using the recommendations and regulations suggested in the FATF 40. Signage was posted at all ports of entry and departure lounges in the Territory, along with an active media campaign that has been airing on local radio stations, GIS and bulletin boards. In addition, interagency cooperation by working together to collectively mitigate the movement of undeclared funds through the Territory. Large cash seizures of approximately 710K dollars has led to forfeiture and successful criminal prosecution, with the data being recorded into Customs, FIA, and Police databases in addition to OTRICIS which leads to continuous AML/CFT investigations.
Continued enhancement of Customs Automated Processing System (CAPS) using the new Cognos Data Analytic Software to assist us to ascertain qualitative data which should allow us to analyse and track the trends of cargo, containers, and prohibited or restricted goods to gain more accurate data to help the Ministry in its decision making processes.	Hurricanes Irma and Maria delayed these objectives but did not stop them from being accomplished. By the end of 2018, the Department will have the Cognos Reporting Solution and a Manifest Management System installed and staff will be trained in their operation and performance. Moreover, C.A.P.S. system has been a great enforcement tool in the fight of Commercial Fraud and has been instrumental in the detection and exposure of invoices which were doctored, tampered, or adjusted by importers. This has led to some hefty penalties against merchants and brokers who were found non-compliant.
With the amendment of the Cruising Permit Ordinance (Cap. 203) 2017 the Department will be continuing our targeted inspection of marinas, charter companies, agents, ship agents, and boaters in an attempt to keep stakeholders compliant and minimize the amount of non-compliant members of this industry while assisting the Territory in maximising its revenue through facilitation of legitimate trade and protection of our Territory's borders.	As this is an integral objective in our strategic plan we will be continuously monitoring this industry to ensure all stakeholders stay compliant with the new increases enacted in 2017 of \$6.00 for Home Base vessels, and \$16.00 for Foreign Base vessels. Some \$44,000 has been charged to companies which were penalized for not collecting the increased fees legislated by the Territory's representative.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Continued targeted inspections of marinas, charter companies, agents, ship agents, and boaters in order to keep them compliant while enforcing the new increases of the Cruising Permit Ordinance (Cap 203) and the Commercial Recreational Vessels Licensing Act No.8 of 1992.

Further development of CAPS with the purchase of a Management Manifesting Solution which should allow us to capture real time data, profiles and yield more accurate enforcement data in relation to passenger profiling. Additionally COGNOS development, installation and training should be finalized by 2018 allowing us to start 2019 with a system that will analyse and track all electronic declarations submitted into CAPS.

Utilization of the AML/CFT regulations to guide us in our continued enhancement of our processes and procedures against transnational crime and border protection

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of courier operators inspected	14	15	15	15	15	15
No. of containers landed	5,000	6,000	6,000	5,500	5,500	5,500
No. of containers inspected	1,000	3,600	3,600	3,600	3,600	3,600
No. of inspections of commercial vessels	900	1,000	1,000	750	750	750
No. of inspections of pleasure vessels	1,000	1,200	1,200	850	850	850
No. of surveillance and border patrols;	150	25	25	40	40	40
No. of fines and penalties imposed	100	120	120	120	120	120
No. of drug detections reported	15	12	12	12	12	12
No. of declarations submitted electronically	22,000	25,000	25,000	26,500	26,500	26,500
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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%	57%	57%	57%
% of containers non-compliant	10%	10%	10%	15%	15%	15%
% of containers inspected	50%	50%	60%	65%	65%	65%
% of commercial & pleasure vessels non-compliant	35%	35%	53%	50%	50%	50%
Variance between actual and forecasted revenue	1%	1%	26.2	26%	26%	26%
% of goods smuggled	40%	40%	5%	5%	5%	5%
% of offenders fined	75%	50%	40%	40%	40%	40%
% of drug offences prosecuted	1%	1%	20%	20%	20%	20%
% of submissions made over the internet	75%	65%	83%	87%	87%	87%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2330 CUSTOMS

PROGRAMME OBJECTIVE:

To collect Customs Duties and Excise Taxes, and protect national borders.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
23304125	Customs Administration	4,757,893	5,527,718	4,450,870	4,815,300		4,815,300	4,815,300
511000	Personal Emoluments	3,384,034	3,709,383	3,027,337	3,218,305	R	3,218,305	3,218,305
512000	Social Contributions	465,698	521,606	435,053	454,411	R	454,411	454,411
521000	Rent	127,370	162,699	30,125	165,670		165,670	165,670
522000	Utilities	172,249	123,340	110,075	147,284		147,284	147,284
523000	Supplies	377,399	659,660	592,349	534,064		534,064	534,064
524000	Repairs and Maintenance (Minor)	69,623	127,812	95,813	96,194		96,194	96,194

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
525000	Travel	20,738	33,000	33,913	32,153		32,153	32,153
526000	Training	81,900	55,500	44,000	58,003		58,003	58,003
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	27,186	98,200	67,398	96,216	R	96,216	96,216
529000	Entertainment	21,073	5,000	4,379	3,000		3,000	3,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	8,606	7,000	8,410	10,000		10,000	10,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	22,500	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,757,893	5,527,718	4,450,870	4,815,300		4,815,300	4,815,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	20
Technical/Service Delivery	78
Administrative Support	7
Non-Established	11
TOTAL PROGRAMME STAFFING	116

STAFFING RESOURCES

ESTABLISHED

1	Commissioner of Customs	1	Senior Assistant Human Resources Manager
2	Deputy Commissioner of Customs	1	Accounts Officer I/II
4	Assistant Commissioner of Customs	1	Intelligence Officer
12	Senior Customs Officer	2	Data Entry Clerk
2	Programmer I/II	1	Customs Guard
61	Customs Officer I/II/III	9	Customs Trainee
1	Finance Officer	1	Cleaner
1	Senior Administrative Officer	2	Data Processor
1	Accounts Supervisor I/II	1	Office Generalist Trainee
1	Executive Officer		

NON-ESTABLISHED

6	Customs Guard
1	Office Generalist I/II/III
4	Office Cleaner

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

DEPARTMENT NAME:

INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

INLAND REVENUE

PROGRAMME OBJECTIVE:

To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of the Virgin Islands.

SUBPROGRAMMES:

- 1 Tax Collections
- 2 Tax Assessments

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018**

Diligently reduce the non-filers list by 25% by making contact with non-compliant taxpayers via telephone, email and surveillance visits. The exercise will be on-going throughout the year.

Reduce taxpayer arrears outstanding by December 31, 2018 by the following methods: 65A Notices, payment plans, field visits and taxpayer prosecution.

ACHIEVEMENTS/PROGRESS 2018

This exercise has been hampered by the lack of space and loss of equipment as a result of Hurricane Irma. The IRD is no longer able to generate the non-filers report.

65A Notices are being generated for delinquent taxpayers. A high number of taxpayers have settled their arrears or have payment agreements on file.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Improve method of storing taxpayer's data to ensure information is readily available to provide efficient service to taxpayers.

Reduce the non-filers list by 25% by making contact with non-compliant taxpayers via telephone, email and surveillance visits. The exercise will be on-going throughout the year.

Reduce taxpayer arrears outstanding by December 31, 2019 by the following methods: 65A Notices, payment plans, field visits and taxpayer prosecution.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of active registered taxpayers for all tax types						
Payroll Tax	4,372	4,590	4,590	4,819	5,059	5,065
Self-Drive Motor Vehicle Tax	94	99	99	105	110	110
Hotel Accommodation Tax	430	451	425	425	430	430
Liquor License	662	695	695	700	700	700
Value of revenue collected	\$64,369	\$69,529	\$55,169	\$56,374	\$58,142	\$60,222
Value of Aged Taxpayer Receivables	\$34,727	\$35,727	\$33,500	\$33,000	\$31,000	\$29,000

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of remittances captured						
Payroll Tax	20,348	25,000	30,600	30,000	31,000	31,000
Self-Drive Motor Vehicle	416	576	650	760	810	810
Hotel Accommodation Tax	2,011	2,500	3,000	3,000	3,600	3,600
No. of cases referred for prosecution	0	2	0	2	2	2
No. of outreach activities	30	36	0	38	40	40
No. of tax audits conducted	10	20	15	20	20	20
No. of taxpayers files reconciled	383	250	450	250	250	250
No. of registered houses	8,927	8,972	8,706	8,793	8,881	8,970
No. of houses inspected	417	300	5,419	350	375	450
Avg. No. of Non-Filing Reminders						
Payroll Tax	2,317	2,000	0	0	2,300	2,300
Self-Drive Motor Vehicle	44	20	0	0	20	20
Hotel Accommodation Tax	68	55	0	0	40	40
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of taxpayers paying by due date						
Payroll Tax	60.0%	60%	N/A	N/A	70%	70%
Self-Drive Motor Vehicle	85.0%	85%	N/A	N/A	85%	85%
Hotel Accommodation Tax	85%	85%	N/A	N/A	85%	85%
% of revenue collected						
Payroll Tax	100%	100%	87%	100%	100%	100%
Property Tax	100%	100%	71%	100%	100%	100%
Self-Drive Motor Vehicle	100%	100%	78%	100%	100%	100%
Hotel Accommodation Tax	100%	100%	27%	100%	100%	100%
Liquor License	100%	100%	81%	100%	100%	100%
Stamp Duty	100%	100%	69%	100%	100%	100%
% variance of revenue collected to budget						
Payroll Tax	0%	0%	13%	0%	0%	0%
Property Tax	0%	0%	29%	0%	0%	0%
Self-Drive Motor Vehicle	0%	0%	22%	0%	0%	0%
Hotel Accommodation Tax	0	0%	73%	0%	0%	0%
Liquor License	15%	0%	19%	0%	0%	0%
Stamp Duty	0	0%	31%	0%	0%	0%
% of successful prosecutions	N/A	100%	100%	100%	100%	100%
% of tax inspections completed						
Payroll Tax	100%	100%	100%	100%	100%	100%
% of taxpayer's files reconciled	0%	5%	180%	59%	58%	5%
% of outreach activities completed	75%	100%	0%	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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
23314126	Tax Collections	1,052,075	1,123,101	1,013,891	1,174,504		1,174,504	1,174,504
511000	Personal Emoluments	875,845	835,501	818,069	903,735	R	903,735	903,735
512000	Social Contributions	100,425	92,791	93,931	104,289	R	104,289	104,289
521000	Rent	178	18,549	18,289	-		-	-
522000	Utilities	10,462	17,810	8,994	13,740		13,740	13,740
523000	Supplies	56,106	109,900	56,458	110,276		110,276	110,276
524000	Repairs and Maintenance (Minor)	8,112	8,200	14,737	16,312		16,312	16,312
525000	Travel	175	6,000	125	6,180		6,180	6,180
526000	Training	-	10,000	500	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	186	23,450	2,788	16,325		16,325	16,325
529000	Entertainment	43	300	-	3,105		3,105	3,105
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	543	600	-	543		543	543
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23314127	Tax Assessments	259,684	405,099	281,486	324,696		324,696	324,696
511000	Personal Emoluments	225,741	339,773	245,584	275,150	R	275,150	275,150
512000	Social Contributions	24,786	38,409	25,926	32,186	R	32,186	32,186
521000	Rent	-	-	-	-		-	-
522000	Utilities	173	900	-	360		360	360
523000	Supplies	5,473	18,317	6,575	12,800		12,800	12,800
524000	Repairs and Maintenance (Minor)	1,000	1,500	3,210	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	3,700	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,512	2,500	191	2,400		2,400	2,400
529000	Entertainment	-	-	-	1,800		1,800	1,800
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,311,758	1,528,200	1,295,377	1,499,200		1,499,200	1,499,200

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	10
Technical/Service Delivery	17
Administrative Support	7
Non-Established	0

TOTAL PROGRAMME STAFFING	34
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STAFFING RESOURCES**ESTABLISHED**

1	Commissioner		
1	Deputy Commissioner	3	Assistant Collections Officer I/II
2	Assistant Commissioner	2	Tax Officer I/II
4	Senior Tax Inspector	1	Executive Officer
1	Senior Tax Administrative Officer	2	Revenue Officer I/II
1	Senior Collection Officer	2	Records Officer
3	Tax Inspector	6	Office Generalist I/II/III
1	Senior Auditor	1	Collections Officer
2	Auditor	1	Programmer I/II/III
1	Systems Administrator I/II		

DEPARTMENT NAME:	INTERNAL AUDIT
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	INTERNAL AUDIT
PROGRAMME OBJECTIVE:	
To assist Ministries and Departments managers to improve their Ministry or Department's operational efficiency, financial compliance and programmes performance by providing independent and objective risk assessments, operational analysis and consulting services.	
SUBPROGRAMMES:	

1 Internal Audit

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Appoint and activate a new Internal Audit Advisory Committee (IAAC) to functionally administer the internal audit operations by February 2018.	Due to the passage of the hurricanes, a number of administrative requirements were not undertaken as means to assist with the response/recovery processes.
Within the framework of the IAAC, adopt and approve all functional instruments for the effective and efficient operation of the Internal Audit Department. This includes (1) all Charters, (2) Audit Plans and Manuals and (3) Memorandum of Understanding with the Office of the Auditor General by March 2018.	Documents are all drafted.
Provide professional development for staff during the course of the year with mandatory certifications and complete assessments by July 2018.	No training has been undertaken for the year but will be done before year-end.
Assess operations and resource management to fully implement new structure that was developed by October 2018.	In progress

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)
Appoint and activate a new Internal Audit Advisory Committee (IAAC) to functionally administer the internal audit operations by February 2019.
Adopt and document a Quality Assurance Plan for the Internal Audit Department by March 2019.
Document and monitor audit activities, while updating the Internal Audit Manual by July 2019.
Assess operations and resource management to fully implement new structure that was developed by February 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of audits completed based on audit plan*	0	8	4	5	4	4
No. of audits completed within the budgeted hours	0	8	2	3	4	4
No. of Audit issues resolved	0	0	0	2	2	2
No. of officers sitting examinations	0	1	0	1	0	1
No. of internal quality assurance reviews undertaken	0	2	0	1	0	0
No. of management satisfaction surveys sent out	0	8	2	4	4	4
No. of consultancies completed			0	2	2	2
No. of investigations complete			1	0	0	0

* Includes follow-up engagements

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of audit recommendations accepted	0%	80%	60%	70%	80%	80%
% of audits completed within budgeted hours	0%	75%	50%	60%	70%	70%
% of audit issues resolved*	0%	75%	0%	60%	70%	70%
% of officers certified	0%	50%	0%	100%	0%	100%
% of quality assurance reviews with a positive rating	0%	75%	0%	50%	0%	0%
% of management satisfaction surveys with positive rating**	0%	85%	50%	100%	100%	100%
% of consultancies' recommendations accepted			0%	80%	80%	80%

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2332 Internal Audit

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	2017	2018	2018	2019	2020	2021
Description	Estimated	Approved	Estimated	Budget	Budget	Budget
	Exp	Budget	Exp	Estimates	Estimates	Estimates
23324128 Internal Audit	828,288	812,000	774,449	811,100	811,100	811,100
511000 Personal Emoluments	626,500	587,150	582,505	585,699 R	585,699	585,699
512000 Social Contributions	70,345	65,937	67,519	68,217 R	68,217	68,217
521000 Rent	91,670	110,200	108,102	109,728	109,728	109,728
522000 Utilities	22,225	32,430	11,103	28,553	28,553	28,553
523000 Supplies	1,949	5,600	1,504	4,694	4,694	4,694
524000 Repairs and Maintenance (Minor)	8,668	5,206	3,491	5,609	5,609	5,609
525000 Travel	-	-	-	400	400	400
526000 Training	4,579	2,378	-	1,900	1,900	1,900
527000 Contributions to Professional Bodies	1,680	1,000	110	1,000	1,000	1,000
528000 Services	670	2,000	114	5,200	5,200	5,200
529000 Entertainment	-	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	828,288	812,000	774,449	811,100 #	811,100	

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES**ESTABLISHED**

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

NON-ESTABLISHED

1	Office Generalist I/II/III
1	Office Cleaner

DEPARTMENT NAME:

BVI POST

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

POST OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Postal Operations
- 2 Postal Administration
- 3 Business Development Services

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS 2018**

To increase the availability of mail storage/mail by 60% by September 30, 2018.	This is being moved forward to 2019 due to insufficient funding.
To improve timely delivery of mail by implementing UPU customer service standards by the fourth quarter. (There was a change to UPU rules).	25% was completed, however will complete by December 31st, 2019.
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 2018.	This is being addressed between the BVI POST and AG Chambers in relation to CAP 169.
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).	25% was completed, however will complete by December 31st, 2019.
To strengthen the security of staff, the assets of the Post, the transportation of the mail and the public by introducing new security measures by fourth quarter 2018.	75% completed, however will complete by December 31st, 2019.
Improve processing time of Ezone packages by introducing a new electronic reconciliation system by 2018.	80% improvement was achieved.
Extend retail and top-up services to all post office locations and extend Ezone and Amerijet services by fourth quarter of 2018.	This is being moved forward to 2019 due to insufficient funding.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

- To improve timely delivery of mail by implementing UPU customer service standards by fourth quarter.
- Extension of post hours from 3:30 to 6:00 p.m. to better serve customers of the Post Office by the fourth quarter 2019.
- To strengthen the security of staff, the assets of the Post, the transportation of the mail and the public by introducing new security measures by fourth quarter 2019.
- Extend retail services to all post office locations and extend Amerijet services by fourth quarter of 2019.
- To improve international mail exchange relations by processing Terminal Dues payments within 2-3 months after the end of each quarter by utilizing electronic systems. (There is a change to the UPU rules.)

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of articles delivered to Post Office boxes	1,000,000	0	879,000	750,000	750,000	750,000
No. of articles processed and delivered	2,500,000	3,000,000	3,000	3,220,000	3,225,000	3,230,000
No. of postal and E-Zone transactions*	34,000	34,000	34,000	35,000	35,500	36,000
No. of E-Zone packages processed within 24 hours of receipt	40,000	40,000	40,000	0	0	0
No. of Amerijet air freight transactions handled	950	1,000	1,000	1,200	1,250	1,250
Value of indemnities and sanctions	16,000	10,000	10,000	5,000	0	0
Revenue from non-postal services	200,000	250,000	280,000	300,000	300,500	301,000

* No. of Ezone package not included in forward years (2019 - 2021)

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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%	0%	75%	100%	100%
% of articles delivered within 24 hours of receipt	95%	100%	75%	75%	100%	100%
% of packages processed within 24 hours of receipt	95%	100%	95%	100%	100%	100%
% of compliance with international standards	75%	100%	75%	100%	100%	100%
% of terminal dues accounts processed within 2-3 months	80%	100%	80%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2333 Post Office

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
23334130	Postal Operations	1,100,977	1,151,769	1,161,948	1,105,740		1,105,740	1,105,740
511000	Personal Emoluments	864,233	814,437	825,783	804,698	R	804,698	804,698
512000	Social Contributions	98,079	89,632	92,721	94,003	R	94,003	94,003
521000	Rent	29,757	60,820	79,100	54,449		54,449	54,449
522000	Utilities	64,069	20,100	27,801	29,200		29,200	29,200
523000	Supplies	1,786	17,156	9,787	-		-	-
524000	Repairs and Maintenance (Minor)	1,418	8,180	8,939	4,942		4,942	4,942
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	41,635	125,444	117,816	93,909		93,909	93,909
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	16,000	-	24,539		24,539	24,539
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23334131	Postal Administration	1,097,522	1,015,684	941,752	873,732		873,732	873,732
511000	Personal Emoluments	377,281	386,184	363,077	285,474	R	285,474	285,474
512000	Social Contributions	44,050	45,106	41,952	34,437	R	34,437	34,437
521000	Rent	437,527	401,152	401,277	401,152		401,152	401,152
522000	Utilities	31,076	43,925	20,928	43,740		43,740	43,740
523000	Supplies	78,253	89,329	74,296	97,924		97,924	97,924
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	240	420	230	360		360	360
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	119,672	18,068	13,818	10,645		10,645	10,645
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	9,423	31,500	26,173	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
23334132	Business Development Services	71,942	132,547	83,785	82,928		82,928	82,928
511000	Personal Emoluments	57,302	117,914	73,607	73,607	R	73,607	73,607
512000	Social Contributions	6,759	13,144	8,440	8,321	R	8,321	8,321
521000	Rent	-	-	-	-		-	-
522000	Utilities	518	250	799	1,000		1,000	1,000
523000	Supplies	6,544	589	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	818	650	939	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,270,441	2,300,000	2,187,484	2,062,400		2,062,400	2,062,400

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	10
Technical/Service Delivery	32
Administrative Support	9
Non-Established	14
TOTAL PROGRAMME STAFFING	65

STAFFING RESOURCES

ESTABLISHED

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

NON-ESTABLISHED

3	Office Generalist I/II/III	1	Postal Officer I/II/III
1	Office Generalist Trainee	1	Office Generalist I/II/III
2	Sub Postmaster	6	Office Cleaner

DEPARTMENT NAME:

TREASURY

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

TREASURY

PROGRAMME OBJECTIVE:

To efficiently undertake a range of complex activities aimed at maintaining sound public finances through liquidity, financial risk management and governance, the investment of financial assets and ensure transparency, through appropriate financial analysis, and timely and accurate financial information for effective decision making.

SUBPROGRAMMES:

1 Treasury Operations

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

To produce monthly financial reports.

The Office of the Accountant General completed the monthly reports.

To close the accounting period seven (7) business days after close of each month.

The Office of the Accountant General began closing the months in April, 2018.

To ensure that all bank reconciliations are completed in 2018.

The Office of the Accountant General continues to work on having all the bank reconciliations up-to-date.

To enhance the payment process by making direct deposits to vendors.

To automate the cheque distribution process.

The Office of the Accountant General is still working with the various stakeholders in making this a reality.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

To upload payment of salaries to the various banks electronically semi-monthly.

To upload payment of pensions to the various banks electronically monthly.

To ensure that all bank reconciliations are up-to-date in 2019.

To ensure that revenue is posted to the General Ledger daily.

To produce monthly Cash Flow Reports.

To introduce direct deposit to vendors by third quarter 2019

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

No. of financial reports/statements produced.	25	57	63	63	63	63
No. of bank reconciliations completed for the year.	24	48	52	52	52	52
No. of periods closed within five (5) business days after the end of each month.	0	11	8	12	12	12
Value of payments postings per month.	20M	25M	35M	35M	40M	45M
No. of cheques issued.			45000	45000	45000	45000

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	30 days	30 days	1 week	1 week	1 week	1 week
Average time taken to submit financial reports (after close of accounting period).	14 days	14 days	3 days	3 days	3 days	3 days
Average time taken to process wire transfers	10 mins	10 mins	7 mins	7 mins	7 mins	7 mins
% of payments made within the thirty day period	80%	80%	90%	90%	90%	90%
% of payments processed electronically	20%	20%	30%	30%	30%	30%

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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
23344133	Treasury Operations	1,961,940	2,506,800	2,140,647	2,398,200		2,398,200	2,398,200
511000	Personal Emoluments	1,175,982	1,526,416	1,028,726	1,292,989	R	1,292,989	1,292,989
512000	Social Contributions	132,380	171,610	115,494	140,187	R	140,187	140,187
521000	Rent	503	2,000	28,572	2,000		2,000	2,000
522000	Utilities	6,976	11,500	5,144	7,291		7,291	7,291
523000	Supplies	49,397	65,048	113,051	109,724		109,724	109,724
524000	Repairs and Maintenance (Minor)	2,725	4,800	7,022	4,066		4,066	4,066
525000	Travel	11,720	13,553	3,884	12,000		12,000	12,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	580,603	710,700	838,176	828,044		828,044	828,044
529000	Entertainment	1,655	1,174	517	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	-	-	60	1,199		1,199	1,199
TOTAL PROGRAMME OPERATING EXPENDITURE		1,961,940	2,506,800	2,140,647	2,398,200		2,398,200	2,398,200

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	1
Administrative Support	34
Non-Established	1

TOTAL PROGRAMME STAFFING	41
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STAFFING RESOURCES

ESTABLISHED

1	Accountant General		
1	Deputy Accountant General	1	Revenue Manager
1	Deputy Accountant General	1	Senior Executive Officer
4	Senior Accounts Officer	27	Accounts Officer I/II
1	Payment Manager	1	Executive Officer
1	Compliance Manager	1	Assistant Accounts Officer
1	Cash Management Officer		
1	Support Services Manager		
2	Financial Accountant		
2	Compliance Officer I/II/III		
1	Reporting Manager		
4	Revenue Collections Officer I/II		

NON-ESTABLISHED

1	Office Cleaner
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DEPARTMENT NAME:**INFORMATION TECHNOLOGY****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****INFORMATION TECHNOLOGY****PROGRAMME OBJECTIVE:**

To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Governments Departments to utilise IT services to provide more efficient and effective services while meeting the Government's business strategy and national goals.

SUBPROGRAMMES:

- 1 Technology Support and Administration
- 2 Information System Services
- 3 Communications and Infrastructure

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

To improve the efficiency of operations through staff development annually.

Advantage is being taken through conferences, online training, webinars, in-house on-the-job training, and shadowing of experts during project implementation. These trainings have allowed the staff to gain a better understanding and to be able to administer the technology being implemented.

To continue enhancing computer literacy throughout the Service by conducting training needs assessments quarterly and tailoring computer training sessions

Continuous assessments are being conducted throughout departments to determine the IT needs and requirements, and equipment continues to be purchased. The replacement project of un-upgradable Windows XP machines was commenced. The implementation of Internet Access Policies to add a layer of management to this service is in progress.

To provide relevant technology to meet the IT requirements of the various Government's Departments based on requests and assessments annually.

Continuous assessments are being conducted throughout Departments to determine the IT needs and requirements, and equipment continues to be purchased. The replacement project of un-upgradable Windows XP machines was commenced. The implementation of Internet Access Policies to add a layer of management to this service is in progress.

To upgrade and implement applications to improve organizational efficiencies: DOCOVA (file management), JD Edwards (accounting), Lotus Notes Suite (online communication) and develop/support customized databases.

Work has commenced on the JDE Migration Upgrade Project. DoIT continues to work along with the Treasury and Ministry of Finance to address reported issues with the JDE System. Development of an online appointment system and database for the Immigration Department was completed. DOCOVA Document System was upgraded and work continues on implementation within Governments Departments. Work has commenced with the upgrade of the email communication system.

To continue maintenance of the Government's website, enhance the features of the Intranet and introduce pilot on-line services as presented through the e-Government Committee by 4th Quarter 2018: Vehicle Registration and services within Immigration & Labour Departments.

Work has commenced for development of an online services platform that will allow the citizens of the BVI to conduct Government business online including online payments.

To provide a stable, flexible and secure network infrastructure with upgrading three (3) clusters of the WAN, streamlining Internet access and content filtering by June 2018.

This programme was severely affected by the impact of the Hurricanes in 2017. Work has commenced on the redesign and rebuild of the Government's Network Infrastructure. Work was done and connectivity to the Network was restored within the Road Town area and also on Virgin Gorda.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

To improve the efficiency of operations through staff development annually.

To provide relevant technology to meet IT requirements of the various Governments' Department's based on requests and assessments annually.

To redesign, rebuild and upgrade the Government's Network Infrastructure to provide a stable, flexible and secure network infrastructure while being resilient to withstand natural or manmade disasters by 2020.

To enhance the Government's Website to provide an effective and efficient gateway to all Government's services such as streamlining the Department of Immigration and Labour services of Migrating to the BVI for work or education purposes through online processing. Commenced work on the implementation of the payment gateway and creation of people and local business registries by 2019.

To develop, provide and maintain applications to improve organizational efficiencies through systems such as implementation of digitization of file management within all Government's Departments. Completion of Phase 1 of the JD Edwards Migration to Enterprise One A9.2 and commence implementation of additional modules for improved accountability in areas such as Fixed Assets, Job Costing, Inventory Management, Health & Safety Management and OneView Reporting for full utilization by 2020.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Value of computers, printers, servers, switches, router and radios purchased	\$347,920	\$305,000	\$695,500	\$500,000	\$500,000	\$500,000
No. of software suites developed, maintained and managed	114	116	116	116	116	116
No. of Government occupied buildings grounded	0	3	0	3	3	3
No. of servers maintained running the latest operating system	80	85	67	75	75	75
No. of IT issues resolved by IT Help Desk	3,100	3,000	1212	3000	3000	3000
No. of computer training sessions conducted	16	30	20	25	25	25
No. of Local Area Networks maintained and managed	100	100	110	110	110	110
Value of software applications purchased and maintained	\$455,703	\$598,200	\$1,100,000	\$600,000	\$600,000	\$600,000

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of users using latest Operating System and productivity tools	88%	90%	90%	95%	100%	100%
% of software that is being used	100%	100%	100%	100%	100%	100%
% reduction in equipment damaged by power problems	20%	10%	20%	15%	15%	15%
% of servers running the latest Operating System	80%	85%	92%	100	100%	100%
Average time to resolve problems reported to the Help Desk	2days	2days	2days	2 days	1 day	1 day
Average level of user satisfaction for services provided	90%	90%	90%	95%	99%	100%
% of computers audited meeting IT service standards	59%	80%	70%	95%	100%	100%

PROGRAMME NUMBER AND NAME**2335 Information Technology****PROGRAMME OBJECTIVE:**

To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Governments Departments to utilise IT services to provide more efficient and effective services while meeting the Government's business strategy and national goals.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
23354135	Technology Support and Administration	1,442,046	1,789,421	1,718,460	1,806,126		1,806,126	1,806,126
511000	Personal Emoluments	983,454	945,379	888,616	882,913	R	882,913	882,913
512000	Social Contributions	112,469	104,851	103,659	101,267	R	101,267	101,267
521000	Rent	62	-	574	250		250	250
522000	Utilities	67,114	28,700	22,508	27,500		27,500	27,500
523000	Supplies	264,087	673,422	595,898	445,284		445,284	445,284
524000	Repairs and Maintenance (Minor)	13,204	6,619	3,822	7,200		7,200	7,200
525000	Travel	200	2,800	150	1,850		1,850	1,850
526000	Training	70	21,700	3,147	115,037		115,037	115,037
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	835	5,950	98,499	224,125		224,125	224,125
529000	Entertainment	550	-	1,587	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	-	-	-	-		-	-
23354136	Information System Services	702,856	1,346,428	1,344,760	1,124,965		1,124,965	1,124,965
511000	Personal Emoluments	330,515	340,797	340,797	372,072	R	372,072	372,072
512000	Social Contributions	38,965	39,363	39,363	43,597	R	43,597	43,597
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	251,758	341,668	340,000	326,808		326,808	326,808
524000	Repairs and Maintenance (Minor)	42,928	44,000	66,900	42,000		42,000	42,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	22,900	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	38,690	557,700	557,700	340,487		340,487	340,487
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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
23354137	Communication and Infrastructure	1,111,736	1,304,851	1,075,461	1,278,109		1,278,109	1,278,109
511000	Personal Emoluments	433,141	431,686	429,742	424,843	R	424,843	424,843
512000	Social Contributions	51,786	50,038	51,341	48,827	R	48,827	48,827
521000	Rent	126,000	189,000	53,609	174,000		174,000	174,000
522000	Utilities	28,453	85,500	80,590	85,200		85,200	85,200
523000	Supplies	265,997	376,626	338,056	271,440		271,440	271,440
524000	Repairs and Maintenance (Minor)	140,371	64,000	9,151	188,000		188,000	188,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	11,188	45,000	52,473	22,800		22,800	22,800
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	54,800	63,000	60,500	63,000		63,000	63,000
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,256,638	4,440,700	4,138,681	4,209,200		4,209,200	4,209,200
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								
Administration				Technology Support Services				
1	Director of Information Technology			1	Technology Support Services Officer			
1	Deputy Director of Information Technology			1	Computer Training Coordinator			
1	Senior Administrative Officer			2	Business Systems Analyst			
1	Administrative Officer			4	Programmer I/II/III (One post of Web Design Specialist/Coordinator, transferred from the Ministry of Finance and renamed)			
1	Executive Officer			Information Systems Services				
3	Office Generalist I/II/III			1	Information Systems Services Officer			
Networking				5	Programmer I/II/III			
1	Computing and Communications Officer			1	Content Engineer			
3	Network Administrator			1	Assistant Computer Programmer			
1	Lead Data and Security Analyst (post of Data and Security Analyst regraded and renamed)			Planning and Quality Control				
2	Data and Security Analyst Systems Administrator I/II (One post of Systems Administrator I/II transferred from the Ministry of Finance)			1	Planning and Quality Officer			
3				1	Planning Officer			
10	Computer Technician I/II							

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

DEPARTMENT NAME:**INTERNATIONAL TAX AUTHORITY****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****TAX REPORTING****PROGRAMME OBJECTIVE:**

To take a proactive stance in relation to all cross border tax matters that currently affect or have the potential to affect the Virgin Islands, as such the ITA ensures that the Virgin Islands is fully compliant with the international standards of transparency and exchange of information for tax purposes.

SUBPROGRAMMES:

1 International Tax Authority

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018**

To have a fully functional electronic database that has been customised to accommodate our internal processes and procedures and to have the database populated with information by June, 2018.

Ensure compliance with the Base Erosion and Profit Shifting (BEPS) framework by preparing legislation and informing Multinational Enterprises (MNEs) of their reporting obligations under BEPS and prepare for the collection of the relevant data by expanding the BVI Financial Account Reporting System to allow for BEPS reporting, in addition, to Foreign Account Tax Compliance Act (FATCA) and Common Reporting Standards (CRS).

Continue to promote US FATCA and Common Reporting Standards (CRS) compliance and collect reporting information from BVI Financial Institutions by May 2018 and submit the information to the relevant jurisdiction no later than September, 2018.

To find adequate office space for the ITA, to allow it to increase its staff complement where possible to be able to handle the increasing mandate of the ITA, as it relates to exchange of information upon requests and automatic exchange of information including, FATCA, CRS and now Country by Country reporting under the BEPS framework.

ACHIEVEMENTS/PROGRESS 2018

The database has not been completed and is still in the process of being built.

The progress of ITA Legislation and BEPs and CRS amendments have stalled within the Ministry of Finance. The Legislation is now before the House of Assembly and should be passed soonest.

The BVI Financial Reporting System needs to be updated to ensure compliance with BEPs however extension of the platform has been stalled due to Hurricane Irma.

The ITA has been given additional space within the Omar Hodge Building in July, 2018 and this will allow them to be able to expand its staff complement to accommodate its increasing mandate and now its transition to a Statutory Body.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Increase the staff complement of the ITA to allow it to handle the increasing volume of requests for information received in an efficient and effective manner with the expectation that a full complement of staff will be in place by December, 2019.

Upgrade the BVI Financial Reporting System in addition to FATCA and CRS to allow the automatic exchange of information under BEPs by December, 2019.

Improve data collection and storage by implementing an electronic system to monitor and track information requests by December, 2019.

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

Continue to review and upgrade relevant legislation to ensure compliance with the international standards for exchange of information in tax matters on an on-going basis.

Continue to liaise with the members of the Financial Services Industry and provide them with updates on any changes in the international standards as it relates to the industry on an on-going basis.

Continue to liaise with the relevant international bodies to ensure compliance with the relevant international standards ensuring that the Virgin Islands maintain a robust system on an on-going basis.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of tax information requests fulfilled	0	700	156	700	700	700
Number of foreign financial institutions registered to report for FATCA	0	11,000	18,479	11,000	11,000	11,000

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of tax information requests fulfilled	0%	90%	65%	90%	90%	90%
Percentage of foreign financial institutions reporting for FATCA	0%	95%	85%	95%	95%	95%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2372 Tax Reporting

PROGRAMME OBJECTIVE:

To take a proactive stance in relation to all cross border tax matters that currently affect or have the potential to affect the Virgin Islands, as such the ITA ensures that the Virgin Islands is fully compliant with the international standards of transparency and exchange of information for tax purposes.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23724208	International Tax Authority	470,689	1,571,500	839,275	-	-	-
511000	Personal Emoluments	215,721	424,411	295,839	-	-	-
512000	Social Contributions	26,127	47,253	32,759	-	-	-
521000	Rent	13,049	157,200	104,390	-	-	-
522000	Utilities	57,456	51,158	32,636	-	-	-
523000	Supplies	45,653	320,078	198,219	-	-	-
524000	Repairs and Maintenance (Minor)	1,369	12,200	5,826	-	-	-
525000	Travel	62,903	253,500	84,297	-	-	-
526000	Training	1,453	14,000	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	5,129	236,500	25,500	-	-	-
529000	Entertainment	-	1,200	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	41,829	54,000	59,809	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		470,689	1,571,500	839,275	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	10
Administrative Support	3
Non-Established	0
TOTAL PROGRAMME STAFFING	15

STAFFING RESOURCES

ESTABLISHED

1	Director of International Tax Authority	1	Senior Executive Officer
1	Deputy Director of International Tax Authority	2	Research Officer
2	Senior Research Analyst	2	Assistant Research Officer
1	Business Manager	3	Office Generalist Officer I/II/III
2	Research Analyst		

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

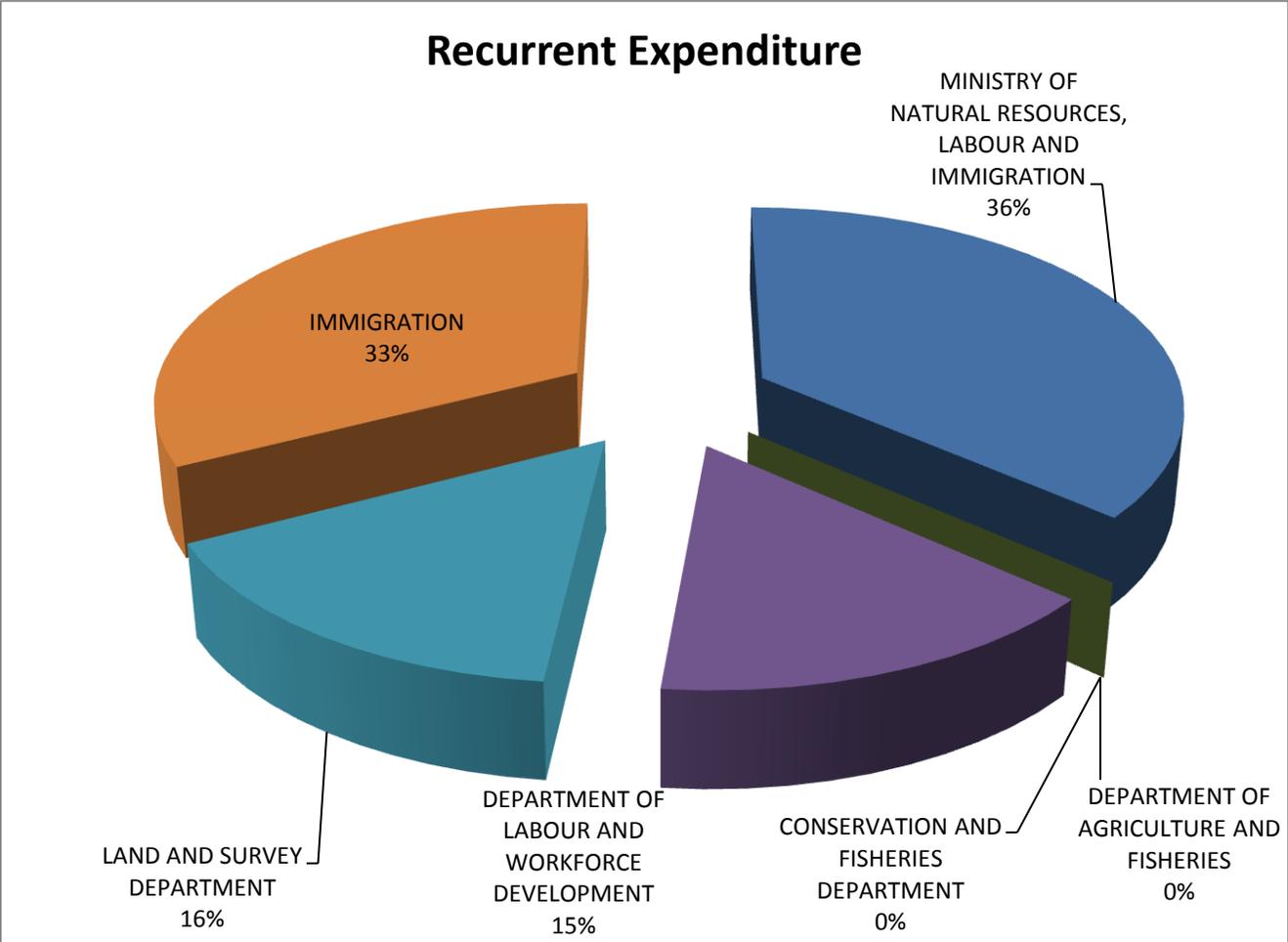
23713100 Miscellaneous

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23713100	Miscellaneous	241,341	5,788,100	8,013,375	12,289,000	12,107,026	12,107,026
511000	Personal Emoluments	19,559	150,000	-	3,499,300	3,499,300	3,499,300
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	41,200	-	-	-
522000	Utilities	-	16,800	12,370	26,527	-	-
523000	Supplies	9,150	75,000	81,096	15,530	621	621
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	41,000	42,000	54,686	42,000	42,000	42,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	5,250	14,000	12,945	11,200	10,000	10,000
529000	Entertainment	-	20,600	31,780	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	90,000	116,847	217,000	217,000	217,000
571000	Property Expenses	-	1,600,000	1,385,211	1,038,105	1,038,105	1,038,105
572000	Assistance Grants	166,382	-	-	139,338	-	-
573000	Other Expenses	-	3,779,700	6,277,240	7,300,000	7,300,000	7,300,000
TOTAL PROGRAMME OPERATING EXPENDITURE		241,341	5,788,100	8,013,375	12,289,000	12,107,026	12,107,026

MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION

MINISTRY SUMMARY

MISSION:

To effectively manage the resources of the Territory in a manner that ensures long term sustainability and to ensure that the supply of labour is commensurate with the level of development in all sectors of the economy under working conditions which preserve the individual's health, safety, and welfare.

STRATEGIC PRIORITIES FOR 2019:

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

Ensure that sound labour practices are followed through the enforcement of the BVI Labour Laws/Code so that a harmonious working environment can exist between the employer and employee while administering a system whereby programmes and services are designed to develop and maintain a viable workforce.

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

Review agricultural legislation and policy frameworks to ensure vibrant sector.

Increase the number and quality of surveys performed (publicly and privately) and improve administrative processes in order to more accurately guarantee landholdings.

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

Distribute land for commercial, residential and agricultural purposes to encourage economic development.

LINK TO SEED:

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

Environment: Effective management of natural resources and natural environment

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
2436	MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION						
	Operating Expenses	4,156,429	9,035,000	9,257,475	3,250,400	3,250,400	3,250,400
	Capital Acquisitions	-	-	-	91,000	260,000	-
	Capital Expenditure	887,302	1,530,000	644,549	3,330,900	4,275,000	3,850,000
2437	DEPARTMENT OF AGRICULTURE AND FISHERIES						
	Operating Expenses	2,036,137	1,875,900	1,671,842	-	-	-
	Capital Acquisitions	-	25,000	22,408	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2439	CONSERVATION AND FISHERIES DEPARTMENT						
	Operating Expenses	2,598,125	2,403,700	1,809,585	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2440	DEPARTMENT OF LABOUR AND WORKFORCE DEVELOPMENT						
	Operating Expenses	1,242,760	1,318,500	1,130,400	1,345,600	1,345,600	1,345,600
	Capital Acquisitions	-	30,000	30,000	19,375	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
2470 LAND AND SURVEY DEPARTMENT							
	Operating Expenses	1,236,078	1,385,500	1,106,894	1,398,400	1,398,400	1,398,400
	Capital Acquisitions	-	80,000	84,609	-	550,000	-
	Capital Expenditure	-	-	-	-	-	-
2223 IMMIGRATION							
	Operating Expenses	-	-	-	2,905,600	2,905,600	2,905,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		12,156,831	17,683,600	15,757,762	9,435,675	11,079,400	9,844,400
Budget Ceiling Operating Expenses		11,269,529	16,018,600	14,976,196	8,900,000	8,900,000	8,900,000
Budget Ceiling Capital Acquisitions		-	135,000	137,017	110,375	810,000	-
Budget Ceiling Capital Expenses		887,302	1,530,000	644,549	3,330,900	4,275,000	3,850,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		26					
Technical/Service Delivery		86					
Administrative Support		46					
Non-Established		15					
TOTAL MINISTRY STAFFING		173					

DEPARTMENT NAME:**MINISTRY OF NATURAL RESOURCES, LABOUR AND IMMIGRATION****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****NATURAL RESOURCES AND LABOUR POLICY PLANNING AND ADMINISTRATIVE SERVICES****PROGRAMME OBJECTIVE:**

To formulate plans and policies to effectively manage and administer the natural resources of the Territory in a manner that ensures long term sustainability and provide administrative support for the delivery of the Ministry's programmes.

SUBPROGRAMMES:

- 1 Natural Resources and Labour Policy Planning and Administrative Services
- 2 Environment and Climate Change
- 3 Lifeguard Services
- 4 Water Quality Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Review Draft Beach Policy and forward to Cabinet for approval by beginning of third quarter of 2018.	Reviewed Draft Beach Policy and awaits comments from the Attorney General Chambers. It is anticipated that Cabinet's approval will be sought within the first quarter of 2019.
Continuation of the declaration of protected areas under the Fisheries and National Parks Acts, publish in the Gazette and engage the Attorney General's Chambers for preparation of the Order by second quarter of 2018.	The declaration of protected areas under the Fisheries and National Parks Acts will be forwarded to House of Assembly for ratification before the end of the third quarter of 2018.
Review Draft Environmental Legislation and forward to Cabinet for approval within the first quarter of 2018.	The Draft Environmental Legislation is in the final stages and Cabinet's approval will be sought by the beginning of the fourth quarter of 2018.
Development of National Land Policy, consult with key stakeholders and obtain Cabinet's approval by end of second quarter of 2018.	The Draft National Land Policy was developed, consultations with key stakeholders were held and the Draft Policy is being finalised. It is anticipated that the Draft Policy will be forwarded to the Attorney General's Chambers within the fourth quarter of 2018.
Finalise draft framework and produce draft National Oceans Policy for Cabinet's approval by end of the second quarter of 2018.	The draft framework was finalised which enabled the development of the Draft National Oceans Policy. It is anticipated that the final draft will be forwarded to the Attorney General's Chambers by the end of the second quarter of 2019. Thereafter, Cabinet's approval will be sought.
Finalise the draft Labour Policy and obtain Cabinet's approval by the end of the first quarter of 2018.	Draft Labour Policy finalised and it is anticipated that both the Policy and amendments to the Bill will be forwarded to Cabinet by the end of the second quarter of 2019.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Finalise draft Labour Policy and amendments to the Bill and forward to Cabinet by the end of the second quarter of 2019.

Finalise the draft National Oceans Policy and forward to the Attorney General's Chambers by the end of the second quarter of 2019.

Implement Non-Belonger Rental Policy by engaging key stakeholders for onward submission to Cabinet for approval within the first quarter of 2019.

Finalise the draft Marine Estate Policy and forward to Cabinet for approval by the end of first quarter of 2019.

Conduct a thorough assessment of mangroves damages as a result of the passages of Hurricanes Irma and Maria.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of bills prepared and approved by the Minister/Cabinet	1	1	2	1	1	1
No. of Cabinet Papers prepared for Cabinet	110	100	1	1	1	1
No. of labour disputes heard	5	10	200	150	150	150
No. of development projects undertaken	8	4	7	7	5	5
No. of development projects completed	5	3	7	3	3	3
No. of Non-Belonged Land Holding Licenses issued	60	60	40	60	60	60
No. of externally-funded projects supporting natural resources management and climate change adaptation completed	0	10	0	0	0	0
Number of in-water turtle tagging sessions	6	25	0	12	12	12
Number of checks on coral reef nurseries	3	6	0	4	4	4
Number of awareness events conducted	4	8	2	6	6	6
Number of beaches with flag warning system and beach safety signs	41	22	14	34	40	50
Number of ground-truthing activities for GIS (of mangroves in 2019 using drone)	5	15	2	10	10	10
Number of surveillance events	35	50	25	30	40	50
Number of surveillance partnerships established	2	1	2	0	0	0
Number of emergencies responded to	3	7	1	5	5	5
Number of sample sites collected and analysed	98	260	50	190	190	190
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of policy papers passed by Cabinet	0%	100%	100%	100%	100%	100%
Percentage of bills passed by Cabinet	0%	100%	100%	100%	100%	100%
Average time to settle labour disputes	6 months	6 months	12 months	12 months	6 months	6 months
Percentage of development projects completed on time and within budget	100%	75%	75%	60%	60%	60%
Percentage variance between budget and actual expenditure across Ministry	10%	10%	9%	9%	9%	9%
Percentage of land and marine space being declared as protected areas	2.80%	6%	6%	6%	6%	6%
No. of turtles tagged	10	30	2	20	20	20
No. of surviving coral fragments/heads	200	1000	0	500	500	500
No. of participants attending awareness events	300	200	300	250	250	250
No. of schools participating in awareness programmes	8	8	2	5	5	5
No. of life-saving responses (incl. rescues, first aid and preventative actions)	614	900	5	600	600	600
Area of coverage of surveillance partnerships (miles)	400	470	200	400	400	400
No. of illegal activities reported	65	12	65	50	50	50
No. of days water quality at beaches exceeds safety standards	90	0	0	0	0	0
Estimated bird (flamingoes) population (outer islands)	540	580	500	540	540	540
Percentage of territorial water with standards	90	90	70	80	80	80
Percentage of flamingoes surviving/remaining in holding pens	95	100	90	90	90	90
No. of GIS layers produced	6	6	6	7	7	7

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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
24364141	NRL Policy Planning and Administrative Serv.	4,156,429	9,035,000	9,257,475	1,993,442		1,993,442	1,993,442
511000	Personal Emoluments	1,218,271	1,273,424	1,203,929	1,172,846	R	1,172,846	1,172,846
512000	Social Contributions	140,174	139,749	141,048	116,270	R	116,270	116,270
521000	Rent	8,251	92,780	83,360	56,550		56,550	56,550
522000	Utilities	21,214	39,922	31,126	28,872		28,872	28,872
523000	Supplies	14,092	21,550	19,819	56,631		56,631	56,631
524000	Repairs and Maintenance (Minor)	7,720	22,900	1,981	24,554		24,554	24,554
525000	Travel	57,113	58,300	49,276	33,800		33,800	33,800
526000	Training	-	600	-	12,500		12,500	12,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	386,481	260,975	185,676	229,870	R	229,870	229,870
529000	Entertainment	4,076	6,000	4,807	2,500		2,500	2,500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	2,289,038	6,759,500	7,321,081	255,000		255,000	255,000
561000	Social Assistance Benefits	5,000	300,000	197,371	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	54,000	18,000	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	5,000	5,300	-	4,050		4,050	4,050
24364147	Environment and Climate Change	-	-	-	1,250,658		1,250,658	1,250,658
511000	Personal Emoluments	-	-	-	909,567	R	909,567	909,567
512000	Social Contributions	-	-	-	88,076	R	88,076	88,076
521000	Rent	-	-	-	143,376		143,376	143,376
522000	Utilities	-	-	-	35,380		35,380	35,380
523000	Supplies	-	-	-	26,150		26,150	26,150
524000	Repairs and Maintenance (Minor)	-	-	-	5,000		5,000	5,000
525000	Travel	-	-	-	1,600		1,600	1,600
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	41,508		41,508	41,508
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	2017	2018	2018	2019	2020	2021
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24364149	Water Quality Management	-	-	-	6,300	6,300	6,300
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	1,100	1,100	1,100
523000	Supplies	-	-	-	4,200	4,200	4,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	1,000	1,000	1,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,156,429	9,035,000	9,257,475	3,250,400	3,250,400	3,250,400

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	
Executive/Managerial	7
Technical/Service Delivery	5
Administrative Support	15
Non-Established	1
TOTAL PROGRAMME STAFFING	28

STAFFING RESOURCES

ESTABLISHED

Administration Unit

1	Permanent Secretary	2	Marine Biologist
2	Deputy Secretary		(two post of Marine Biologist transferred to MNR&L)
1	Chief Agricultural Officer (post transferred from Department of Agriculture)	2	Marine Biologist Assistant (two post of Marine Biologist transferred to MNR&L)
1	Private Secretary	1	Geographical Information Systems Officer (post of Geographical Information Systems Officer transferred from Conservation & Fisheries Dept.)
1	Assistant Secretary		
1	Human Resources Manager		
1	Environmental Officer (Climate Change)	3	Executive Officer (one post of Executive Officer transferred to Dept. of Labour and Workforce Development)
1	Environmental Officer I/II/III (transferred from Conservation & Fisheries Dept. and regraded)		(two posts of Exe. Officer transferred from Conservation & Fisheries Department)
2	Environmental Education Officer (transferred from Conservation & Fisheries Dept.)		
1	Senior Assistant Human Resources Manager	4	Office Generalist I/II/III (one post of Office Generalist I/II/III transferred from Conservation & Fisheries Dept.)
3	Senior Administrative Officer (one post of Administrative Officer transferred from Ministry of Finance and upgraded to Senior Administrative Officer)		
2	Assistant Conservation Officer (post transferred from Conservation & Fisheries Department)		
3	Administrative Officer (one post of Administrative Officer transferred from Conservation & Fisheries Department)		

Finance and Planning Unit

1	Finance and Planning Officer
1	Accounts Supervisor I/II
2	Accounts Officer I/II (one post of Accounts Officer I/II transferred

STAFFING RESOURCES

2 Senior Executive Officer from Conservation & Fisheries Department)

1 Records Officer

1 Laboratory Assistant

Arbitration Tribunal Unit

(post of Lab. Asst. transferred from Conservation & Fisheries Dept. 1 Assistant Secretary

1 Laboratory Technician 1 Administrative Officer

(post of Lab. Tech. transferred from Conservation & Fisheries Dept.)

Lands Unit

1 Senior Lands Officer

2 Lands Officer

1 Way Leave Officer

1 Office Cleaner

(one post of Office Cleaner transferred from Conservation
& Fisheries Dept. and the Non-Established to Established)

NON-ESTABLISHED

1 Secretary, Long Look Lands Commission

1 Office Generalist I/II/III (one post of Office Generalist I/II/III transferred from Conservation & Fisheries Dept.)

13 Beach Warden

(posts transferred from Conservation & Fisheries Department)

DEPARTMENT NAME:**DEPARTMENT OF AGRICULTURE AND FISHERIES (transferred to MEC)****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****AGRICULTURE****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

- 1 Agricultural Management and Support Services
- 2 Crop Development and Protection
- 3 Animal Health and Development
- 4 Abattoir
- 5 Agricultural Exhibition and Extension Activities
- 6 BVI Fishing Complex
- 7 Fisheries Development

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

Facilitate training for farmers on the Certification of Farms to improve accountability of production during 2018.

Preliminary work was conducted but most farmers are still in the recovery phase on their farms. The certification of farms has to be extended or postponed until 2019.

Operate a small animal control programme to control 5% the feral population of dogs and poultry that can harm persons or livestock during 2018.

The Department continues to reduce the number of feral dogs on Tortola with minimal resources. The target attained is about 3% of the feral population.

Stimulate crop production by increasing the number of focus fruit trees and seedlings distributed by an accumulated total of 10% by the end of 2018.

The Department continues to stimulate crop production by facilitating the production and sale of fruit trees and vegetables. We have attained a 4% production and distribution.

Increase the number of dogs registered by the Veterinary Division, by an additional 50 dogs in the territory by the end of 2018.

We have attained registration of an additional fifty-five dogs thus far. This was accomplished through the participation in the Dog Walk and Dog Show held this year.

Increase livestock producers' capacity by hosting one training session on each subject during 2018.

The Veterinary Division has hosted a Pig Husbandry and Management Workshop to increase producers capacity.

Increase public health capabilities through the collection of samples at the Abattoir for diagnosis of internal parasites during 2018.

The collection of samples for diagnosis of internal parasites were done on livestock farms and not at the Abattoir.

Increase youth involvement and interest in agriculture by making presentations to HLSCC students during 2018.

No presentation to HLSCC has been made.

Improve animal health in the territory by enhancing the diagnostic capabilities in the Veterinary Division by August 2018.

We were able to source the equipment necessary to conduct diagnostics capabilities. The procurement is still pending due to insufficient finance.

Maintain a presence at the ports of entry to reduce the risks of new plant pests and diseases entering the BVI during 2018.

We have continued to maintain a presence at two primary port of entry, namely Terrence B. Lettsome International Airport at Beef Island, and Port Authority at the Port Purcell.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of plant import and export permits issued	300	250	400	250	250	250
No. of stray dogs and poultry collected	52	35	50	70	70	70
No. of students spoken to about agricultural topics during Agri-on-the-Road	200	200	250	250	250	250
No. of dogs registered in the territory	112	300	350	375	375	375
No. of samples obtained from animals	40	85	100	120	120	120
No. of training sessions held for farmers	2	3	3	3	3	3
Number of fishermen provided material and technical support (incl. training, technical advice)	6	12	12	15	15	15
Number of inspections of fishing fleet	136	300	150	190	190	190
Number of stock assessments conducted	0	4	0	2	2	2
Number of data collection trips to BVI Fishing Complex	60	55	10	50	50	50
Number of fish catch data forms received from fishermen and analysed	350	500	300	400	400	400
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in revenue from dog registration	5%	10%	10%	10%	10%	10%
Number of farmers trained		75	75	75	75	75
Number of student apprentices and community service volunteers interested in agricultural subjects	2	4	4	4	4	4
Percentage increase in the number of samples taken annually	0	20%	20%	20%	20%	20%
Percentage increase in the number of feral poultry and dogs collected	0	3%	3%	3%	6%	30%
Number of fishermen provided material and technical support (incl. training, technical advice)	6	12	12	15	15	15
Number of inspections of fishing fleet	136	300	150	190	190	190
Number of stock assessments conducted	0	4	0	2	2	2
Number of data collection trips to BVI Fishing Complex	60	55	10	50	50	50
Number of fish catch data forms received from fishermen and analysed	350	500	300	400	400	400

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2437 Agriculture

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24374142 Agricultural Management and Support Services		945,075	874,888	862,108	-	-	-
511000 Personal Emoluments		753,945	643,783	719,048	-	-	-
512000 Social Contributions		85,916	72,475	80,738	-	-	-
521000 Rent		450	9,300	845	-	-	-
522000 Utilities		67,301	64,740	41,796	-	-	-
523000 Supplies		11,622	27,750	8,926	-	-	-
524000 Repairs and Maintenance (Minor)		21,689	34,533	4,240	-	-	-
525000 Travel		55	1,207	-	-	-	-
526000 Training		-	-	-	-	-	-
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		4,097	21,100	6,515	-	-	-
529000 Entertainment		-	-	-	-	-	-
530000 Interest		-	-	-	-	-	-
541000 Subsidies		-	-	-	-	-	-
551000 Grants		-	-	-	-	-	-
561000 Social Assistance Benefits		-	-	-	-	-	-
562000 Employer Social Benefits		-	-	-	-	-	-
571000 Property Expenses		-	-	-	-	-	-
572000 Assistance Grants		-	-	-	-	-	-
573000 Other Expenses		-	-	-	-	-	-
24374143 Crop Development and Protection		469,550	443,927	327,519	-	-	-
511000 Personal Emoluments		404,689	361,463	289,524	-	-	-
512000 Social Contributions		45,639	40,157	34,105	-	-	-
521000 Rent		149	600	84	-	-	-
522000 Utilities		-	200	-	-	-	-
523000 Supplies		12,456	31,600	3,138	-	-	-
524000 Repairs and Maintenance (Minor)		-	-	-	-	-	-
525000 Travel		130	1,200	320	-	-	-
526000 Training		-	-	-	-	-	-
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		6,010	6,900	329	-	-	-
529000 Entertainment		-	-	20	-	-	-
530000 Interest		-	-	-	-	-	-
541000 Subsidies		-	-	-	-	-	-
551000 Grants		-	-	-	-	-	-
561000 Social Assistance Benefits		-	-	-	-	-	-
562000 Employer Social Benefits		-	-	-	-	-	-
571000 Property Expenses		-	-	-	-	-	-
572000 Assistance Grants		-	-	-	-	-	-
573000 Other Expenses		477	1,807	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24374144	Animal Health and Development	470,390	404,829	375,987	-	-	-
511000	Personal Emoluments	408,342	318,759	325,441	-	-	-
512000	Social Contributions	45,704	36,272	37,534	-	-	-
521000	Rent	63	600	166	-	-	-
522000	Utilities	-	190	-	-	-	-
523000	Supplies	10,281	36,500	9,829	-	-	-
524000	Repairs and Maintenance (Minor)	3,356	5,900	850	-	-	-
525000	Travel	120	1,200	400	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,525	5,408	1,768	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24374145	Abattoir	150,523	144,656	105,568	-	-	-
511000	Personal Emoluments	119,824	106,240	79,560	-	-	-
512000	Social Contributions	12,770	11,824	9,478	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	140	1,260	350	-	-	-
523000	Supplies	10,489	6,600	6,334	-	-	-
524000	Repairs and Maintenance (Minor)	3,000	10,132	7,017	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,300	8,600	2,829	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	-	-	-	-	-
24374146	Agricultural Exhibition and Extension Activities	600	7,600	660	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	700	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	1,100	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	400	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	4,300	60	-	-	-
529000	Entertainment	600	1,100	600	-	-	-
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated	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	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,036,137	1,875,900	1,671,842	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

DEPARTMENT NAME:**CONSERVATION AND FISHERIES DEPARTMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****CONSERVATION AND FISHERIES****PROGRAMME OBJECTIVE:**

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

SUBPROGRAMMES:

- 1 Conservation and Protection
- 2 Lifeguard Services
- 3 Water Quality Management
- 4 Flamingo Reintroduction (Grant Funded)
- 5 VI Birds of Paradise Management (Grant Funded)
- 6 Fishing Complex

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018**

Conduct stock assessment of commercial fishes, e.g.. 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.

ACHIEVEMENTS/PROGRESS 2018

In collaboration with CEFAS of the United Kingdom the Department has conducted an extensive assessment of our spine lobsters.

The Department is producing a series of videos on registration and licensing of vessels and is being assisted by the GIS Department.

Water quality monitoring and leatherback turtle nightly patrols, as well as development and site assessments are conducted regularly.

KEY PROGRAMME STRATEGIES FOR 2019(Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of in-water turtle tagging sessions	25	25	0	12	12	12
No. of checks on coral reef nurseries	6	6	0	4	4	4
No. of awareness events conducted	8	8	2	6	6	6
No. of public awareness activities targeting licensing and registration	4	4	20	20	20	20
No. of beaches with flag warning system and beach safety signs	22	22	14	34	40	50
No. of salt ponds restored	0	0	0	0	0	0
No. of bird sanctuaries established	0	0	0	0	0	0
No. of fishermen provided material and technical support (incl. training, technical advice)	10	12	12	15	15	15
No. of species landed	0	0	10	0	0	0
No. of inspections of fishing fleet	225	300	150	190	190	190
No. of Protected Areas declared	0	0	0	0	0	0
No. of flamingos housed at Belmont Pond	0	21	0	0	0	0
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate

Output Indicators (the quantity of output or services delivered by the programme)						
No. of stock assessments conducted	2	4	0	2	2	2
No. of groundtruthing activities for GIS	11	15	2	10	10	10
No. of data collection trips to BVI Fishing Complex	45	55	10	50	50	50
No. of fish catch data forms received from fishermen and analysed	222	500	300	400	400	400
No. of surveillance events	40	50	25	30	40	50
No. of surveillance partnerships established	0	1	2	0	0	0
No. of emergencies responded to	7	7	1	5	5	5
No. of sample sites collected and analysed	260	260	50	190	190	190
KEY PERFORMANCE INDICATORS	2017	2018	2018	2019	2020	2021
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the quantity of output or services delivered by the programme)						
No. of turtles tagged	10	30	2	20	20	20
No. of surviving coral fragments/heads	1000	1000	0	500	500	500
No. of participants attending awareness events	115	200	300	250	250	250
No. of schools participating in awareness programmes	8	8	2	5	5	5
No. of life-saving responses (incl. rescues, first aid and preventative actions)	900	900	5	600	600	600
Area of coverage of surveillance partnerships (miles)	460	470	200	400	400	400
No. of illegal activities reported	12	12	65	50	50	50
No. of days water quality at beaches exceeds safety standards	0	0	0	0	0	0
% of protected areas managed in accordance with defined parameters	0	0	0	-	-	-
Estimated bird (flamingos) population (outer islands)	580	580	500	540	540	540
% of territorial water with standards	85	90	70	80	80	80
% of GDP attributed to fishing	<1	<1	<1	<1	<1	<1
Average customer satisfaction	0	0	90			
Annual size of catch (tonnes)	85	90	80	90	90	90
Value of fish sold			0	0		
Average annual income from fishers	0	0	0	0		
% of flamingos surviving/remaining in holdings pens	0	100	90	90	90	90
No. of commercial fishermen licensed	60	60	6	7	7	7
No. of GIS layers produced	6	6	6	7	7	7
No. of vessels (commercial, pleasure, sports) registered	570	580	340	500	500	500

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

24394211 Conservation and Fisheries

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24394147 Conservation and Protection		1,532,515	1,453,951	1,368,088	-	-	-
511000	Personal Emoluments	1,160,167	1,044,432	1,007,837	-	-	-
512000	Social Contributions	136,485	116,571	116,898	-	-	-
521000	Rent	175,152	176,000	182,257	-	-	-
522000	Utilities	41,303	56,600	36,532	-	-	-
523000	Supplies	8,932	38,030	16,627	-	-	-
524000	Repairs and Maintenance (Minor)	8,300	12,200	5,002	-	-	-
525000	Travel	365	1,200	510	-	-	-
526000	Training	-	1,000	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,628	6,700	2,425	-	-	-
529000	Entertainment	183	1,219	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24394148 Lifeguard Services		83,486	121,860	90,891	-	-	-
511000	Personal Emoluments	70,923	87,044	74,145	-	-	-
512000	Social Contributions	8,841	10,369	9,147	-	-	-
521000	Rent	-	200	85	-	-	-
522000	Utilities	1,173	3,200	-	-	-	-
523000	Supplies	436	5,500	1,637	-	-	-
524000	Repairs and Maintenance (Minor)	752	3,435	457	-	-	-
525000	Travel	60	300	-	-	-	-
526000	Training	-	800	158	-	-	-
527000	Contributions to Professional Bodies	600	600	600	-	-	-
528000	Services	699	10,212	4,613	-	-	-
529000	Entertainment	-	200	49	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24394149	Water Quality Management	679	3,400	2,681	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	100	30	-	-	-
523000	Supplies	614	2,500	2,231	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	65	800	421	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24394211	BVI Fishing Complex	981,445	824,489	347,925	-	-	-
511000	Personal Emoluments	378,747	355,803	300,287	-	-	-
512000	Social Contributions	42,931	39,250	34,024	-	-	-
521000	Rent	2,204	150	-	-	-	-
522000	Utilities	48,937	81,483	10,080	-	-	-
523000	Supplies	493,825	326,432	-	-	-	-
524000	Repairs and Maintenance (Minor)	10,066	10,700	3,534	-	-	-
525000	Travel	-	306	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,734	10,365	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,598,125	2,403,700	1,809,585	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

(post of Chief Conservation and Fisheries Officer transferred to Department of Agriculture and Fisheries and renamed)
 (post of Deputy Chief Conservation and Fisheries Officer transferred to Department of Agriculture and Fisheries and renamed)

1 Environmental Officer I/II/III
 (one post of Environmental Officer transferred to MNRL)

2 Marine Biologist
 (two post of Marine Biologist transferred to MNR&L)

1 Fisheries Officer
 (post of Fisheries Officer transferred to Dept. of Agriculture and Fisheries)

2 Assistant Fisheries Officer
 (two posts of Assistant Fisheries Off. transferred to Dept. of Agr. and Fisheries)

1 Fisheries Assistant
 (one post of Fisheries Assistant transferred to Dept. of Agriculture and Fisheries)

2 Assistant Conservation Officer
 (two post of Assistant Conservation Off. transferred to Dept. of Agr. and Fisheries)

2 Environmental Education Officer
 (two post of Environmental Education Officer transferred to MNR&L)

1 Geographical Information Systems Officer
 (post of Geographical Information Systems Officer transferred to MNR&L)

1 Laboratory Technician
 (post of Laboratory Technician transferred to MNR&L)

1 Laboratory Assistant
 (post of Laboratory Technician transferred to MNR&L)

1 Senior Assistant Human Resources Manager

1 Administrative Officer (transferred to MNR&L)

1 Accounts Officer I/II (transferred to MNR&L)

2 Executive Officer
 (two post of Executive Officer transferred to MNR&L)

2 Marine Biologist Assistant
 (two post of Marine Biologist transferred to MNR&L)

1 Office Generalist I/II/III
 (one post of Office Generalist I/II/III transferred to MNR&L)

1 Conservation Assistant
 (one post of Conservation Assistant transferred to Dept. of Agriculture and Fisheries)

1 Fisheries Extension Assistant
 (post transferred to the Dept. of Agriculture and Fisheries)

5 Beach Warden (five post of Beach Warden transferred to MNR&L)

2 Conservation/Fisheries Trainee
 (two posts of Conservation/Fisheries Trainee transferred to Dept. of Agriculture and Fisheries)

ESTABLISHED

1 Accounts Officer I/II
 (one post of Accounts Officer I/II transferred to MNR&L)

3 Office Generalist I/II/III
 (three post of Office Generalist I/II/III transferred to MNR&L)
 (posts of Manager, Assistant Manager, Fisheries Foreman, Fish Processor I/II, Fish Handler)

STAFFING RESOURCES

NON-ESTABLISHED

- 2 Conservation/Fisheries Trainee
(two posts of Conservation/Fisheries Trainee transferred to
Dept. of Agr. and Fisheries)
- 1 Office Cleaner
(post of Office Cleaner transferred to MNR&L)
- 8 Beach Warden (eight post of Beach Warden transferred to MNR&L)
- 1 Office Generalist I/II/III
(one post of Office Generalist I/II/III transferred to MNR&L)
- 1 Lifeguard Supervisor
(post of Lifeguard Supervisor transferred to VI Fire & Rescue Service)
- 2 Lifeguard
(two posts of Lifeguard transferred to VI Fire & Rescue Service)
- 1 Beach Safety Officer
(one post of Beach Safety Officer transferred to VI Fire & Rescue Service)
- 1 Fisheries Extension Assistant
(post transferred to the Dept. of Agriculture and Fisheries)

NON-ESTABLISHED

- 1 Office Cleaner
(post of Officer Cleaner
transferred to MNR&L)
(posts of Supervisor (Fish Processor), Fish
Processor I/II and Handyman transferred
to Dept. of Agriculture and Fisheries)

DEPARTMENT NAME:

DEPARTMENT OF LABOUR AND WORKFORCE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

LABOUR

PROGRAMME OBJECTIVE:

To provide good labour management practices at work places to ensure stable and harmonious labour relations between employers and employees. To improve the utilisation of human resources by providing a range of employment services to meet wages, working conditions, safety, health and welfare of workers, both in the private and public sectors, through enforcement of the Virgin Islands Labour Laws.

SUBPROGRAMMES:

- 1 Employment Services
- 2 Labour Relations
- 3 Work Permit Services
- 4 Labour Protection and Welfare

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

To build employer awareness and compliance by providing training on Health & Safety matters throughout the year.

Commencement of employers' awareness and compliance training on health and safety matters should commence in the third quarter of 2018.

To reduce unauthorized employment from within the territory in collaboration with the (MATF) by increasing monthly inspections conducted.

This is an on-going initiative.

To conduct workplace inspections on a weekly basis through the use of our human resources throughout the year.

Workplace inspections are being conducted weekly. Additional human resources are still required for this job task to be performed at a optimum.

To address disputes by holding consultative meetings/sessions with employers & employees regarding their rights as prescribed in the BVI Labour Code.

The Department continues to hold consultative meetings/sessions with employers and employees regarding their rights.

To act as a mediator for parties to come to an agreement when a dispute is lodged

Mediation/Dispute sessions are held weekly.

To process work permits within the specified timeframe through the use of human resources & the Labour Management/JD Edwards throughout the year.

Work permits are processed daily through the use of the Edwards system.

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 other relevant government agencies, conducting training sessions, overseeing apprenticeship programs and carrying out onsite registrations throughout the year.

The Department continues to participate in job fairs throughout the territory while ensuring that the Labour Pool has a cadre of trained qualified job applicants.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Continue to provide orientation sessions for new employees and employers to build awareness on labour-related matters and increase compliance on the VI Labour laws.

To process work permits within the specified timeframe* through the use of our human resources and the Labour Management Information System (LMIS)/JD Edwards.

To reduce unauthorized employment from within the Territory in collaboration with the *Multi Agency Task Force (MATF) by increasing the amount of monthly inspections conducted.

To build employer awareness and compliance by providing training on health and safety matters.

To act as a mediator for parties to come to an agreement when a dispute is lodged.

To conduct workplace inspections on a weekly basis through the use of our human resources.

KEY PERFORMANCE INDICATORS	2017	Actual	2018	Planned	2018	Revised	2019	Estimate	2020	Estimate	2021	Estimate
Output Indicators (the quantity of output or services delivered by the programme)												
No. of job applicants registered	343		355		343		355		355		355	
No. of job applicants placed	53		63		53		63		63		63	
No. of disputes received	332		263		332		263		263		263	
No. of labour inspections conducted	128		124		128		124		124		124	
No. of disputes settled	297		225		297		225		225		225	
No. of work permits processed	11,176		11,024		11,176		11,024		11,024		11,024	
No. of work permits approved	10,434		10,481		10,434		10,481		10,481		10,481	
No. of health and safety issues lodged	8		12		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	128		124		128		124		124		124	
No. of stop orders issued	22		28		22		28		28		28	
No. of unauthorized workers discovered	22		28		22		28		28		28	
No. of inspections conducted												
No. of disputes lodged	332		268		332		268		268		268	
No. of employees attending sessions	0		0		0		0		0		0	
No. of employers attending sessions	0		0		0		0		0		0	
No. of disputes forwarded to the Minister	10		14		10		14		14		14	
No. of job applicants registered	343		351		343		351		351		351	
No. of job applicants participating in the training sessions/job fairs/apprentice-ship programs	229		1,092		229		1,092		1,092		1,092	
No. of employers participating in the training sessions/job fairs/apprentice-ship programs	0		0		0		0		0		0	
No. of applicants referred	1,525		1,301		1,525		1,301		1,301		1,301	

KEY PERFORMANCE INDICATORS	2017	Actual	2018	Planned	2018	Revised	2019	Estimate	2020	Estimate	2021	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)												
% of applicants placed		0.15%	0.18		15%		18%		18%		18%	
Average time to place job applicant (weeks)												
Some High School		2 weeks	2 weeks		2 weeks		2 weeks		2 weeks		2 weeks	
High School		4 weeks	4 weeks		4 weeks		4 weeks		4 weeks		4 weeks	
Some College		3 weeks	3 weeks		3 weeks		3 weeks		3 weeks		3 weeks	
Associate's		3 weeks	3 weeks		3 weeks		3 weeks		3 weeks		3 weeks	
Bachelor's		2 weeks	2 weeks		2 weeks		2 weeks		2 weeks		2 weeks	
Master's		2 weeks	2 weeks		2 weeks		2 weeks		2 weeks		2 weeks	
Professional Certifications		1 week	1 week		1 week		1 week		1 week		1 week	
Trade/Vocational		1 week	1 week		1 week		1 week		1 week		1 week	
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)					30days		30days		30days		30days	
Revenue collected from work permits		\$5,653,345	\$5,724,145		\$5,653,345		\$5,724,145		\$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		89%	86%		89%		86%		86%		86%	
% of work permits approved		93%	93%		93%		93%		93%		93%	
Average time to fill an employer's request for a job applicant (weeks)												
Clerical Support Workers		2 weeks	1 week		1 week		1 week		1 week		1 week	
Craft and Related Trades Workers		1 week	1 week		1 week		1 week		1 week		1 week	
Elementary Occupations		2 weeks	1 week		2 weeks		1 week		1 week		1 week	
Managers		1 week	1 week		2 weeks		2 weeks		2 weeks		2 weeks	
Plant and Machine Operators and Assemblers		2 weeks	1 week		2 weeks		2 weeks		2 weeks		2 weeks	
Professionals		1 week	1 week		1 week		1 week		1 week		1 week	
Service and Sales Workers		2 weeks	1 week		1 week		1 week		1 week		1 week	
Skilled Agricultural, Forestry and Fishery Workers		1 week	1 week		1 week		1 week		1 week		1 week	
Technicians and Associate Professionals		2 weeks	1 week		2 weeks		2 weeks		2 weeks		2 weeks	

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2440 Labour

PROGRAMME OBJECTIVE:

To provide good labour management practices at work places to ensure stable and harmonious labour relations between employers and employees. To improve the utilisation of human resources by providing a range of employment services to meet wages, working conditions, safety, health and welfare of workers, both in the private and public sectors, through enforcement of the Virgin Islands Labour Laws.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24404151	Employment Services	142,909	134,313	134,956	143,253		143,253	143,253
511000	Personal Emoluments	127,793	119,509	120,603	119,509	R	119,509	119,509
512000	Social Contributions	14,757	13,660	14,354	14,254	R	14,254	14,254
521000	Rent	-	200	-	-		-	-
522000	Utilities	358	-	-	300		300	300
523000	Supplies	-	-	-	9,190		9,190	9,190
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	200	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	744	-	-		-	-
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	2017	2018	2018	2019	2020	2021
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24404152 Labour Relations		649,171	726,562	585,919	643,587	643,587	643,587
511000 Personal Emoluments		375,369	368,917	281,574	309,648 R	309,648	309,648
512000 Social Contributions		42,453	41,530	31,517	33,353 R	33,353	33,353
521000 Rent		179,117	214,400	209,172	214,440	214,440	214,440
522000 Utilities		39,412	69,105	31,126	47,635	47,635	47,635
523000 Supplies		9,674	21,687	25,592	24,545	24,545	24,545
524000 Repairs and Maintenance (Minor)		2,661	8,500	3,833	8,266	8,266	8,266
525000 Travel		435	600	930	700	700	700
526000 Training		-	-	-	-	-	-
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		50	1,824	2,175	5,000	5,000	5,000
529000 Entertainment		-	-	-	-	-	-
530000 Interest		-	-	-	-	-	-
541000 Subsidies		-	-	-	-	-	-
551000 Grants		-	-	-	-	-	-
561000 Social Assistance Benefits		-	-	-	-	-	-
562000 Employer Social Benefits		-	-	-	-	-	-
571000 Property Expenses		-	-	-	-	-	-
572000 Assistance Grants		-	-	-	-	-	-
573000 Other Expenses		-	-	-	-	-	-
24404153 Work Permit Services		324,585	340,368	284,982	404,224	404,224	404,224
511000 Personal Emoluments		286,121	300,085	250,222	327,624 R	327,624	327,624
512000 Social Contributions		32,823	33,279	28,286	34,000 R	34,000	34,000
521000 Rent		-	-	-	-	-	-
522000 Utilities		-	-	-	1,200	1,200	1,200
523000 Supplies		5,642	7,004	6,474	40,800	40,800	40,800
524000 Repairs and Maintenance (Minor)		-	-	-	400	400	400
525000 Travel		-	-	-	-	-	-
526000 Training		-	-	-	-	-	-
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		-	-	-	200	200	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		-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24404154	Labour Protection and Welfare	126,095	117,257	124,543	154,536	154,536	154,536
511000	Personal Emoluments	112,820	104,873	111,459	138,408 R	138,408	138,408
512000	Social Contributions	13,275	12,384	13,084	15,628 R	15,628	15,628
521000	Rent	-	-	-	200	200	200
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	300	300	300
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,242,760	1,318,500	1,130,400	1,345,600	1,345,600	1,345,600

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

1	Deputy Labour Commissioner	2	Labour Relations Officer
1	Assistant Labour Commissioner		(two post of Labour Dispute Officer renamed)
3	Senior Labour Officer	1	Labour Dispute Officer
1	Employment Services Manager	1	Accounts Supervisor I/II
1	Senior Labour Inspector	1	Administrative Officer
3	Labour Officer	4	Office Generalist I/II/III
3	Labour Protections Officer	1	Office Generalist Trainee
	(three post of Labour Inspector renamed)	1	Labour Protection Manager
1	Executive Officer	1	Records Officer I/II
	(one post of Executive Officer transferred from MNR&L)		(one post of Agricultural Representative transferred)

NON-ESTABLISHED

3	Office Cleaner
	(one post of Office Cleaner transferred from Conservation & Fisheries)
1	Office Generalist I/II/III

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

DEPARTMENT NAME:

LAND AND SURVEY DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

LAND AND SEABED MANAGEMENT

PROGRAMME OBJECTIVE:

To guarantee registered holdings and deliver high quality Cadastral Surveys and Mapping products and services which facilitates efficient property development and transactions.

SUBPROGRAMMES:

- 1 Land and Seabed Registration
- 2 Land and Seabed Survey

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

To improve registration efficiency by computerising the land registration system by 2018.

First draft of registers was tested. Second draft is being amended to E-government standards.

To reduce storage requirements by converting existing records to electronic format.

Scanned Documents to date include: 2012 - August 2017 Registered Instruments; NBLHLs from 1997 - 2017; POAs from 2013 - 2017; Registration Books from 1996 - 2016; Scanned Registers as of July 2016; Parcel files in Beef Island Group, Southern Cays, Jost Van Dyke, East End & East Central Registration Sections.

To increase revenue by amending the Fee Schedule by December 2017.

Cabinet Paper is being prepared for submission and processing by end of 2019

To improve operational efficiency by amending the Registered Land Act by December 2018.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

To improve registration efficiency by computerising the land registration system by December 2019

To reduce storage requirements by converting existing records to electronic format by December 2019

To increase revenue by amending the Fee Schedule by December 2019.

To improve operational efficiency by proposing to amend the Registered Land Act by December 2019.

To formalise logistics of workflows for the merger of Land Registry and Survey Department by conducting as a central land administration unit by January 2019.

To reduce the timeframe in conducting surveys, completing aerial and digital requests through the implementation of paperless processing by December 2019

To densify existing Geodetic Reference Network to improve accuracy of surveys by establishing additional control within the Territory by December 2019.

KEY PERFORMANCE INDICATORS	2017	Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of certified copies processed	5,500		5,500	8,000	8,000	8,000	8,000
No. of official searches	300		300	300	300	300	300
No. of searches conducted	3,000		3,000	3,000	3,000	3,000	3,000
No. of registered documents	2,200		2,200	2,200	2,200	2,200	2,200
No. of registration reports	40		40	40	40	40	40
No. of registered Non Belonger Land Holding Licences	100		100	100	100	100	100
No. of registered Powers of Attorney	40		40	40	40	40	40
No. of mutations processed	100		100	100	100	100	100
No. of boundary investigations	3		3	3	3	3	3
No. of partitions	3		3	3	3	3	3
No. of prescriptions	3		3	3	3	3	3
No. of boundary investigations	3		3	3	3	3	3

KEY PERFORMANCE INDICATORS	2017	Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of certified copies processed	28%		28%	10%	10%	10%	10%
% of official searches	18%		18%	12%	12%	12%	12%
% of searches conducted	16%		16%	40%	40%	40%	40%
% of registered documents	2%		2%	79%	79%	79%	79%
% of registration reports	31%		31%	60%	60%	60%	60%
% of registered Non Belonger Land Holding Licences	23%		23%	30%	30%	30%	30%
% of registered Powers of Attorney	20%		20%	60%	60%	60%	60%
% of mutations processed	13%		13%	35%	35%	35%	35%
% of boundary investigations	40.0%		40%	50%	50%	50%	50%
% of partitions	40%		40%	50%	50%	50%	50%
% of prescriptions	50%		50%	50%	50%	50%	50%

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	2017	2018	2018	2019	RESERVE	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
24704155	Land and Seabed Registration	402,721	531,979	386,779	642,564		642,564	642,564
511000	Personal Emoluments	353,413	455,949	330,199	443,348	R	443,348	443,348
512000	Social Contributions	39,146	49,440	39,084	47,361	R	47,361	47,361
521000	Rent	105	235	85	535		535	535
522000	Utilities	1,480	3,800	1,537	7,220		7,220	7,220
523000	Supplies	6,869	16,621	14,913	115,400		115,400	115,400
524000	Repairs and Maintenance (Minor)	1,285	1,500	-	2,000		2,000	2,000
525000	Travel	105	200	155	1,700		1,700	1,700
526000	Training	-	500	100	8,000		8,000	8,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	268	3,273	600	16,500		16,500	16,500
529000	Entertainment	50	461	108	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 Expense	-	-	-	-		-	-
24704156	Land and Seabed Survey	833,358	853,521	720,115	755,836		755,836	755,836
511000	Personal Emoluments	662,498	675,766	617,205	612,933	R	612,933	612,933
512000	Social Contributions	76,491	76,016	70,522	70,653	R	70,653	70,653
521000	Rent	56,686	38,162	-	500		500	500
522000	Utilities	16,449	9,175	8,667	11,700		11,700	11,700
523000	Supplies	20,339	45,550	21,309	47,749		47,749	47,749
524000	Repairs and Maintenance (Minor)	750	2,650	1,912	9,100		9,100	9,100
525000	Travel	100	1,690	375	2,000		2,000	2,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	45	4,512	124	1,000		1,000	1,000
529000	Entertainment	-	-	-	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 Expense	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,236,078	1,385,500	1,106,894	1,398,400		1,398,400	1,398,400

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	17
Administrative Support	15
Non-Established	8
TOTAL PROGRAMME STAFFING	44

STAFFING RESOURCES

ESTABLISHED

1	Chief Surveyor
1	Deputy Chief Surveyor
1	Senior Surveyor
5	Surveyor I/II
1	Assistant Surveyor
1	CAD Specialist
1	CAD Technician I/II/III
1	Cadastral Information Manager
1	CAD Trainee
1	Senior Executive Officer
3	Trainee Surveyor
1	Executive Officer I/II
2	Office Generalist I/II/II
3	Field Assistant
	(two post of Chainman I/II renamed)

ESTABLISHED

1	Chief Registrar of Lands
1	Deputy Registrar of Lands
1	Assistant Registrar of Lands
1	Administrative Officer
2	Senior Executive Officer
3	Executive Officer I/II
2	Office Generalist I/II/III
1	Bailiff
1	Accounts Officer I/II

NON-ESTABLISHED

7	Field Assistant
	(five post of Chainman I/II renamed)
1	Office Cleaner

DEPARTMENT NAME:

IMMIGRATION

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

IMMIGRATION SERVICES

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Visa and Residency Services

2 Border Control

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

See Immigration programme within Premier's Office for progress information for 2018.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Bring Immigration legislations, regulations and policies in line with international best practices to attract and retain the necessary skilled labour needed to sustain the economy and foster a safe and conducive environment; Policy drafted and presented to Caucus, awaiting direction from Minister of Immigration.

Better monitor and manage the movement of persons within the Territory by acquiring modern technology, equipment and supplies that facilitates the growing population and growing demands of the Department. Discussions were had on proposed border management systems and work has begun with the assistance of IT to develop a system to streamline Immigration and Labour processes. This will continue into quarter 1 of 2019.

Improve border security, strengthen law enforcement and improve services through cutting edge border management systems; by drafting cabinet paper of proposed systems. Discussions were had on proposed systems and decision pending.

Continue to implement our communication plan that to enhance public awareness of existing policies, laws and processes over Quarters 1, 2, 3 and 4 of 2019.

Continue to institute programs that would boost morale and improve overall working conditions which can result in increased productivity; This programme strategy was started in 2017 with a draft Incentive and Recognition programme. To be completed by Quarter 1 of 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Entry Permits Processed	19983	19,900	3649	30,000	30,000	30,000
No. of Advertising Campaigns	2	2	0	2	2	2
No. of training sessions held	1	5	13	5	5	5
No. of investigative stops	15	20	15	20	20	20
No. of joint patrols	1	5	7			
No. of public awareness presentations	2	3	2	3	3	3

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	5 mins
% reduction in non-compliance of immigration laws and procedures	20%	30%	30%	50%	50%	50%
% of officers that benefited from training	95%	100%	100%	100%	100%	100%
% reduction in complaints	30%	40%	40%	40%	50%	50%
No. of Illegal immigrants detained	31	0	0	0	0	0
% increase in revenue collections with new fee structure implemented.		2%	30%	30%	30%	30%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2223 Immigration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
22234098	Visa and Residency Services	-	-	-	1,035,135		1,035,135	1,035,135
511000	Personal Emoluments	-	-	-	535,634	R	535,634	535,634
512000	Social Contributions	-	-	-	64,780	R	64,780	64,780
521000	Rent	-	-	-	245,556		245,556	245,556
522000	Utilities	-	-	-	82,500		82,500	82,500
523000	Supplies	-	-	-	93,866		93,866	93,866
524000	Repairs and Maintenance (Minor)	-	-	-	3,500		3,500	3,500
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	9,300		9,300	9,300
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
22234099	Border Control	-	-	-	1,870,465		1,870,465	1,870,465
511000	Personal Emoluments	-	-	-	1,533,347	R	1,533,347	1,533,347
512000	Social Contributions	-	-	-	236,186	R	236,186	236,186
521000	Rent	-	-	-	20,000		20,000	20,000
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	2,494		2,494	2,494
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	12,437		12,437	12,437
526000	Training	-	-	-	55,000		55,000	55,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	8,000		8,000	8,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	3,000		3,000	3,000
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	-	-	2,905,600		2,905,600	2,905,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	12
Technical/Service Delivery	49
Administrative Support	9
Non-Established	3
TOTAL PROGRAMME STAFFING	73

STAFFING RESOURCES

ESTABLISHED

1	Chief Immigration Officer	1	Senior Administrative Officer
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	1	Office Generalist Trainee
4	Immigration Clerk I/II		
1	System Administrator I/II		
37	Immigration Officer I/II		

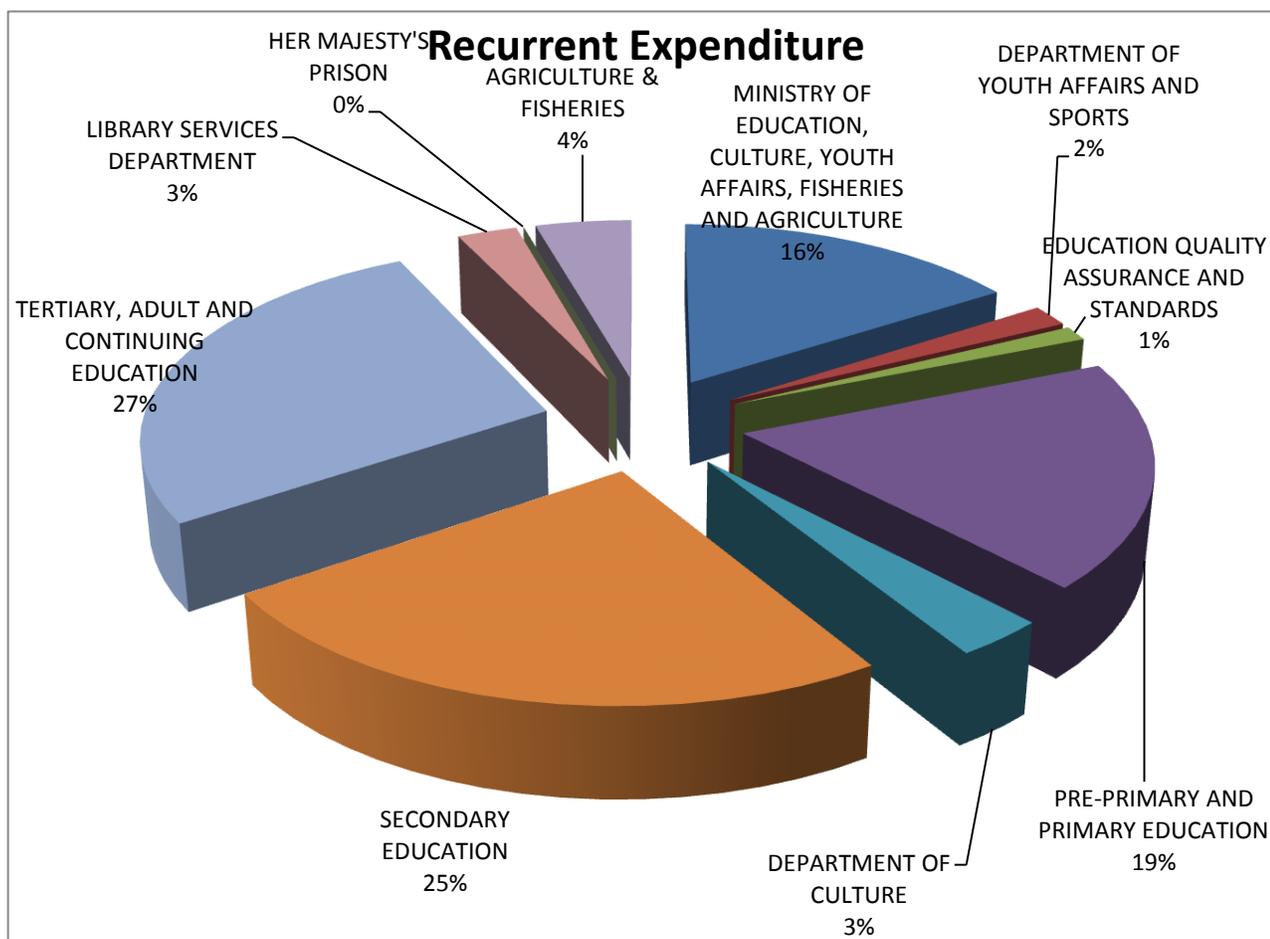
NON-ESTABLISHED

3	Office Cleaner
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* Department transferred from Premier's Office

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

MINISTRY OF EDUCATION CULTURE, YOUTH AFFAIRS FISHERIES & AGRICULTURE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2018:

- Improve the quality and accountability of leadership and management in the delivery of services.
- Improve learning by ensuring teachers have appropriate qualifications for the grades and subjects they are teaching.
- Increase secondary graduation rate and CXC CSEC results.
- Improve curriculum and strategies for assessment.
- Increase (and expand) access to quality Early Childhood Development Services (ECDS).
- Provide opportunities for all learners in Technical and Vocational education and training.
- Increase provisions for Tertiary and Continuing Education.
- Support the educational health, social and economic development of young people and promote participation in sport and physical activity among children, youth and adults.
- Coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.
- Provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural heritage.

LINK TO SEED:

- Social: Quality Education
- Social: Quality healthcare and social services
- Social: Quality Education

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
2543	MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE						
	Operating Expenses	6,532,805	7,033,300	6,681,670	8,530,100	6,751,500	6,751,500
	Capital Acquisitions	-	650,000	76,515	360,000	-	-
	Capital Expenditure	2,103,687	5,400,000	711,802	12,155,105	5,855,000	11,700,000
2544	DEPARTMENT OF YOUTH AFFAIRS AND SPORTS						
	Operating Expenses	844,826	1,361,600	594,137	978,400	978,400	978,400
	Capital Acquisitions	-	-	13,291	17,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2545	EDUCATION QUALITY ASSURANCE AND STANDARDS						
	Operating Expenses	396,769	593,100	454,074	661,100	661,100	661,100
	Capital Acquisitions	-	30,995	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2546	PRE-PRIMARY AND PRIMARY EDUCATION						
	Operating Expenses	10,524,535	10,815,000	9,779,643	10,135,500	10,035,605	10,035,605
	Capital Acquisitions	93,430	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2547	DEPARTMENT OF CULTURE						
	Operating Expenses	1,889,201	1,406,700	318,888	1,693,600	1,693,600	1,693,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Forward Estimates	Forward Estimates
2548	SECONDARY EDUCATION						
	Operating Expenses	13,786,146	13,584,300	2,056,184	13,119,300	13,119,300	13,119,300
	Capital Acquisitions	152,980	-	-	650,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2564	TERTIARY, ADULT AND CONTINUING EDUCATION						
	Operating Expenses	4,694,675	13,600,000	7,844,795	14,600,600	14,600,600	14,600,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2550	LIBRARY SERVICES DEPARTMENT						
	Operating Expenses	1,332,733	1,400,800	1,562,789	1,480,400	1,480,400	1,480,400
	Capital Acquisitions	-	-	-	302,195	-	-
	Capital Expenditure	-	-	-	-	-	-
2551	HER MAJESTY'S PRISON						
	Operating Expenses	3,903,245	3,795,500	3,746,719	-	-	-
	Capital Acquisitions	33,995	68,000	67,500	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2573	AGRICULTURE & FISHERIES						
	Operating Expenses	-	-	-	2,378,900	2,378,900	2,378,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		46,289,028	59,739,295	33,908,007	64,683,301	55,175,505	61,020,505
	Budget Ceiling Operating Expenses	43,904,936	53,590,300	33,038,899	53,577,900	51,699,405	51,699,405
	Budget Ceiling Capital Acquisitions	280,405	748,995	157,306	1,329,195	-	-
	Budget Ceiling Capital Expenses	2,103,687	5,400,000	711,802	12,155,105	5,855,000	11,700,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	49
Technical/Service Delivery	543
Administrative Support	94
Non-Established	93
TOTAL MINISTRY STAFFING	779

DEPARTMENT NAME:**MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****EDUCATION POLICY PLANNING AND ADMINISTRATION****PROGRAMME OBJECTIVE:**

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in the Virgin Islands.

SUBPROGRAMMES:

- 1 General Administration (Policy Planning and Administration)
- 2 Facilities, Maintenance and Infrastructural Development
- 3 Information and Communications Technology (ICT) Support
- 4 Education Planning and Policy Research
- 5 Student Support Services
- 6 UNESCO

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018**

Provide strategic direction, policy planning and administrative support by implementing the Education Sector Strategy and SDGs for 2018 and beyond.

Provide financial control and improvement in budgeting practices through the effective use of the PMRF for 2018 and beyond.

Oversee the establishment of the Youth Commission (YC) and the Sports Council (SC) through monitoring and advising, by December, 2018.

Ensure compliance with UNESCO's Education 2030 Goals throughout 2018 and beyond by aligning Sector Plans with the SDGs.

Continue the restructuring of the Ministry of Education and Culture by organising additional units and rearranging staff, by December, 2018.

Oversee the organisation of the Curriculum Unit by aligning role profiles with employee qualifications and skills, by December, 2018.

Oversee the organisation and work of the Planning Unit by aligning role profiles with employee qualifications and skills, by December, 2018.

Strengthen the policy making and the legal framework by drafting policies and legislation to guide the education system, by December, 2018.

Expand the Digital Textbook programme to Grade 9 by September, 2018.

Expand the ICT programme to Grade 6 by September, 2018.

ACHIEVEMENTS/PROGRESS 2018

The National Education Sector Strategy has been almost completed to guide strategic direction and policy planning of the Ministry.

Minimal funding available for expenditure due to the passage of the hurricanes; focus on the recovery and school operations.

Due to the devastation of Hurricane Irma, there was minimal progress on the achievement of the Key Programme Strategies.

Alignment of Sector Plan objectives with SDGs has commenced; requires additional 3 - 4 months for completion.

Restructuring paused, however the practice of using co-working spaces has served as preparation for accommodations in the renovated Admin Complex.

Curriculum Unit formation in progress; Curriculum Coordinator and Subject Officers exist.

Planning Unit formation in progress; Director of Planning and Education Officer for Statistics exist.

Prison Ordinance has been forwarded to the House of Assembly.

Digital Textbook programme extended to Grade 9 in September, 2018.

ICT infusion programme expanded to Grade 6.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Provide strategic direction, policy planning and administrative support by implementing the Nat'l Education Sector Strategy in 2019 and beyond.

Ensure compliance with UNESCO's 2030 Sustainable Development Goals for education and youth development in 2019 and beyond.

Extend instructional technology to upper secondary students by providing electronic devices to students to enhance teaching and learning by January, 2019.

Complete planning stage for the establishment of the Teacher Education Institute, through continuous discourse with stakeholders by August, 2019.

Restructure the Department of Culture through staff adjustment and alignment of departmental objectives with Ministry's vision by June, 2019.

Bolster the College's Workforce Training programme through extensive market research, marketing and improved subject offerings by August, 2019.

Support the educational, health, social, physical and economic development of youth through promotion of sport and physical activity participation, in 2019.

Provide access to educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural heritage in 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of principals and senior teachers engaged in Leadership training (NCEL)	9	9	11	11	0	0
No. of trained primary principals in place across the education system (NCEL)	0	9	12	18	18	18
No. of trained secondary principals in place across the education system (NCEL)	0	6	6	10	10	10
No. of Grade 5 students exposed to ICT-infused instruction	0	400	0	0	0	0
No. of Grade 6 students transitioning to Grade 7 (secondary school)	0	400	253	260	260	260
No. of Grade 7 students utilising the Digital Textbook for instruction	276	300	285	289	290	290
No. of Grade 8 students utilising the Digital Textbook for instruction	264	275	294	294	300	300
No. of high school educators utilising the Digital Textbook for instruction	80	50	104	104	105	105
No. of fully staffed work units established under the Ministry of Education	5	9	7	8	9	9
No. of statistical reports produced (national, regional, international)	5	8	3	5	5	5
Gross enrolment ratio	0	0	N/A	90%	90%	92%
No. of petty contracts awarded	0	0	52	60	60	60
No. of major contracts awarded	0	0	0	1	1	1
No. of work orders released	60	75	27	30	30	30
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Ratio of pupils to teacher						
Primary	20	20	14	18	18	18
Secondary	24	22	8	10	10	10
Net enrolment rate						
Primary	0	0	N/A	95%	95%	95%
Secondary	0	0	N/A	88%	89%	90%
No. of primary-aged children, male	1200	1200	1751	1760	1760	1760
No. of primary-aged children, female	1100	1100	1685	1690	1690	1690
Primary school completion rate, male	100%	100%	100%	100%	100%	100%
Primary School completion rate, female	100%	100%	100%	100%	100%	100%
Secondary school completion rate, male	87%	90%	75%	80%	80%	85%
Secondary school completion rate, female	87%	90%	78%	80%	80%	85%

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of secondary-age children, male	920	925	1369	1375	1375	1375
No. of secondary-aged children, female	980	985	1315	1320	1320	1320

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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
25434001	General Administration	5,361,402	5,425,565	5,608,461	6,933,001		5,154,401	5,154,401
511000	Personal Emoluments	2,268,925	2,373,845	2,268,615	2,409,929	R	2,409,929	2,409,929
512000	Social Contributions	259,254	267,866	261,016	279,482	R	279,482	279,482
521000	Rent	219,118	195,333	195,456	201,600		201,600	201,600
522000	Utilities	272,011	100,800	49,387	54,800		54,800	54,800
523000	Supplies	46,031	38,700	51,664	55,521		55,521	55,521
524000	Repairs and Maintenance (Minor)	14,013	20,000	9,930	9,600		9,600	9,600
525000	Travel	57,838	95,801	45,565	84,350		84,350	84,350
526000	Training	925	10,500	4,342	9,500		9,500	9,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	880,283	1,068,020	963,359	633,947	R	633,947	633,947
529000	Entertainment	20,152	10,000	13,583	5,000		5,000	5,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	960,906	1,021,000	1,489,416	2,501,972		723,372	723,372
561000	Social Assistance Benefits	-	-	-	5,000		5,000	5,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	170,000	170,000	170,000	198,100		198,100	198,100
572000	Assistance Grants	187,138	48,700	84,635	481,700		481,700	481,700
573000	Other Expenses	4,811	5,000	1,494	2,500		2,500	2,500
25434004	Facilities, Maintenance and Infrastructural Development	605,187	856,603	518,154	907,900		907,900	907,900
511000	Personal Emoluments	163,989	159,729	143,605	136,841	R	136,841	136,841
512000	Social Contributions	18,985	20,444	16,442	16,919	R	16,919	16,919
521000	Rent	-	4,750	1,850	81,500		81,500	81,500
522000	Utilities	4,080	26,300	9,821	17,200		17,200	17,200
523000	Supplies	23,204	81,100	57,048	59,917		59,917	59,917
524000	Repairs and Maintenance (Minor)	274,141	404,000	265,917	454,000		454,000	454,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	120,789	160,280	23,470	141,523		141,523	141,523
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25434005	Information and Communications Technology (ICT) Support	3,992	145,500	-	100,500		100,500	100,500
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	15,000		15,000	15,000
523000	Supplies	3,992	135,500	-	71,500		71,500	71,500
524000	Repairs and Maintenance (Minor)	-	10,000	-	14,000		14,000	14,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25434007	Student Support Services	473,231	500,211	458,421	468,800		468,800	468,800
511000	Personal Emoluments	298,138	291,033	293,064	298,153	R	298,153	298,153
512000	Social Contributions	35,080	33,482	35,162	38,144	R	38,144	38,144
521000	Rent	97,680	107,590	106,560	107,100		107,100	107,100
522000	Utilities	2,771	20,737	6,867	8,900		8,900	8,900
523000	Supplies	4,244	10,369	8,353	5,206		5,206	5,206
524000	Repairs and Maintenance (Minor)	420	-	-	-		-	-
525000	Travel	-	1,000	870	1,000		1,000	1,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	10,898	21,000	7,546	10,296		10,296	10,296
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	24,000	15,000	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25434008	UNESCO	88,992	105,422	96,635	119,900		119,900	119,900
511000	Personal Emoluments	76,513	71,826	75,044	75,044	R	75,044	75,044
512000	Social Contributions	8,433	7,859	8,381	8,431	R	8,431	8,431
521000	Rent	-	-	-	-		-	-
522000	Utilities	1,992	4,637	12,780	14,900		14,900	14,900
523000	Supplies	2,054	21,100	430	21,525		21,525	21,525
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		6,532,805	7,033,300	6,681,670	8,530,100		6,751,500	6,751,500

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	12
Technical/Service Delivery	27
Administrative Support	36
Non-Established	9

TOTAL PROGRAMME STAFFING	84
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STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

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 I/II
4 Executive Officer	1 Educational Psychologist
4 Senior Administrative Officer[]	2 Speech Language Pathologist
3 Administrative Officer	3 Truancy Officers (1 new post)
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 I/II	
1 Finance Officer[]	
3 Accounts Officer I/II	

NON-ESTABLISHED

- 4 Maintenance Officer I/II
- 5 Learning Support Assistant

DEPARTMENT NAME:

DEPARTMENT OF YOUTH AFFAIRS AND SPORTS

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

DEPARTMENT OF YOUTH AFFAIRS AND SPORTS

PROGRAMME OBJECTIVE:

The catalyst to ensuring the delivery of sport and recreation, and comprehensive youth development characterised by quality, excellence, equitable access and full participation, in order to create a better life for all residents.

SUBPROGRAMMES:

- 1 General Administration (DYAS)
- 2 Youth Development
- 3 Sports Services

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

Implement a national sports and youth award to recognise outstanding sportsmanship and coaching and youth workers and youth leaders by 31 December, 2018.

Due to the damages of Hurricanes Irma and Maria, and redirection of priorities, this item has been deferred to the 2019 budget cycle.

Expand the Gen Y Factor experience to include a spoken word and instrumental showcase and a dance competition added to the singing competition by 31 December, 2018.

Due to the damages of Hurricanes Irma and Maria, redirection of priorities and lack of physical facilities, this item has been deferred to the 2019 budget cycle.

Plan and execute appropriate youth centre, afterschool and vacation programmes to include youth aged from 10 to 25 by March, 2018.

The Youth Centre is not yet a reality. Furnishings should arrive on island late October 2018. Opening proposed for January 2019.

Partner with Trade, HLSCC and other stakeholders to implement a national youth entrepreneurship programme by December, 2018.

This item is being planned and is yet to be implemented. To be completed by 31 December, 2018.

Develop sports leagues in softball, basketball and volleyball for primary and secondary schools by December, 2018.

Due to the damages of Hurricanes Irma and Maria, and lack of facilities, softball and basketball have been deferred TO 2019; Volleyball Tournament is planned for November, 2018.

Plan and execute the Creative Learning Programme targeting Grades 7-9 by 8 January, 2018.

Programme has run successfully from January to July. To commence Advent Term on 1st October 2018

Establish a youth council in the secondary schools through the VIYP Podcast Programme in the Creative Learning Programme by 31st December 2018.

Due to a lack of interest in the Podcast component of the Creative Learning Programme, this item has been put on hold.

Oversee the operations of the VI Youth Parliament with the establishment of regular meetings by 31 March, 2018.

Due to the damages of Hurricanes Irma and Maria, and redirection of priorities, this item has been deferred to the 2019 budget cycle.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Execute the Creative Learning Programme targeting Grades 7-9 from 17 January, 2019.

Plan and execute the Gen Y Factor Talent Showcase and Competition by 30 June, 2019.

Plan and execute appropriate youth centre and creative arts programmes to include youth aged from 10 to 25 by 31 January, 2019.

Partner with Trade, HLSCC and other stakeholders to implement a national youth entrepreneurship programme by 28 February, 2019.

Develop sports leagues in softball and volleyball for primary and secondary schools by May, 2019.

Oversee the operations of the VI Youth Parliament with the establishment of regular meetings by 30th June, 2019.

Establish a youth council in the secondary schools through the VIYP Podcast Programme in the Creative Learning Programme by 31st December 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of students in Creative Learning Programme	260	500	260	500	500	500
No. of students involved in Youth Council	25	50	25	50	50	50
No. of activities held under the Gen Factor umbrella	1	2	1	2	2	2
No. of youth involved in the Gen Y Factor events	96	60	96	60	100	100
No. of youth involved in youth centre programmes	0	70	0	70	150	200
No. of youth involved in creative arts programme (music)	62	75	62	0	0	0
No. of Parliamentary Sessions held by VIYP	0	3	0	3	3	3
No. of sports leagues in schools	2	3	2	3	3	3
No. of young entrepreneurs assisted	0	10	0	10	10	15
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of Junior High School students participating in Creative Learning Programme	40	180	10	180	180	180
Male	10	90	30	90	90	90
Female	30	90		90	90	90
% of Junior High School students participating in youth council	10	50	5	50	50	100
Male	5	25	5	25	25	50
Female	5	25		25	25	50
% of youth registered and involved with Gen Y Factor events	10	10	5	10	10	10
Male	5	5	5	5	5	5
Female	5	5		5	5	5
% participating in Youth Parliament activities	10	10	5	10	10	10
Male	5	5	5	5	5	5
Female	5	5		5	5	5
% of primary school children involved in sport leagues by DYAS	20	20	10	20	20	20
Male	10	10	10	10	10	10
Female	10	10		10	10	10
% of young entrepreneurs assisted by business mentoring	20	50	10	50	50	100
Male	10	25	10	25	25	50
Female	10	25		25	25	50

PROGRAMME NUMBER AND NAME

2544 Department of Youth Affairs and Sports

PROGRAMME OBJECTIVE:

The catalyst to ensuring the delivery of sport and recreation, and comprehensive youth development characterised by quality, excellence, equitable access and full participation, in order to create a better life for all residents.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25444001	General Administration (DYAS)	428,599	544,500	383,967	507,419		507,419	507,419
511000	Personal Emoluments	333,761	390,840	291,932	359,225	R	359,225	359,225
512000	Social Contributions	38,304	46,751	33,749	39,026	R	39,026	39,026
521000	Rent	114	3,087	-	2,968		2,968	2,968
522000	Utilities	31,320	30,300	40,750	42,800		42,800	42,800
523000	Supplies	11,850	18,000	6,969	28,200		28,200	28,200
524000	Repairs and Maintenance (Minor)	-	4,000	-	-		-	-
525000	Travel	150	21,000	60	11,000		11,000	11,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	12,450	27,900	10,000	21,000		21,000	21,000
529000	Entertainment	121	1,000	507	1,200		1,200	1,200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	530	1,622	-	2,000		2,000	2,000
25444043	Youth Development	314,616	588,100	146,607	244,466		244,466	244,466
511000	Personal Emoluments	9,170	26,492	26,492	26,497	R	26,497	26,497
512000	Social Contributions	534	2,910	1,917	4,169	R	4,169	4,169
521000	Rent	21,849	12,500	1,715	15,000		15,000	15,000
522000	Utilities	6,931	5,400	100	400		400	400
523000	Supplies	27,259	34,300	13,506	31,400		31,400	31,400
524000	Repairs and Maintenance (Minor)	-	3,000	-	-		-	-
525000	Travel	475	18,500	-	1,000		1,000	1,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	80,515	98,998	57,759	106,000	R	106,000	106,000
529000	Entertainment	13,319	6,000	7,516	10,000		10,000	10,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	11,700	380,000	37,603	50,000		50,000	50,000
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	142,864	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25444044	Sports Services	101,612	229,000	63,563	226,515		226,515	226,515
	511000 Personal Emoluments	19,097	-	-	-		-	-
	512000 Social Contributions	1,403	-	-	-		-	-
	521000 Rent	1,200	1,800	9,149	34,200		34,200	34,200
	522000 Utilities	-	800	130	1,600		1,600	1,600
	523000 Supplies	1,113	14,000	4,708	18,415		18,415	18,415
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	1,400	622	2,000		2,000	2,000
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	625	92,000	30,954	53,000		53,000	53,000
	529000 Entertainment	5,255	-	-	12,000		12,000	12,000
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	72,918	119,000	18,000	104,300		104,300	104,300
	573000 Other Expenses	-	-	-	1,000		1,000	1,000
TOTAL PROGRAMME OPERATING EXPENDITURE		844,826	1,361,600	594,137	978,400		978,400	978,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	9
Administrative Support	3
Non-Established	1
TOTAL PROGRAMME STAFFING	16

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

1 Director of Youth Affairs and Sports
 2 Senior Programme Manager
 1 Senior Administrative Officer
 6 Programme Officer

1 Accounts Officer I/II
 1 Office Generalist I/II/III
 1 Research and Development Officer
 2 Assistant Programme Officer

NON-ESTABLISHED

1 Office Cleaner

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

DEPARTMENT NAME:**MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****EDUCATION QUALITY ASSURANCE AND STANDARDS****PROGRAMME OBJECTIVE:**

To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.

SUBPROGRAMMES:

- 1 Teacher Training and Evaluation
- 2 Curriculum Development, Key Stage Assessments and Examinations
- 3 School Accreditation

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

Extend the administration of Key Stage Assessments in Math and English to Grade 2 students by June, 2018.

This was achieved.

Extend the Digital Textbook project already existing for Grades 7 & 8 to Grade 9 students by September, 2018.

This was achieved.

Extend the ICT programme in the primary schools form Grade 5 students to Grade 6 students by September, 2018.

Not achieved. Programme was stopped due to the impact of hurricanes of 2017.

Evaluate the Curriculum at primary and secondary levels in each subject to ensure relevance to the community and education by December, 2018.

To be completed. Select subjects have been reviewed and updated.

Expand Curriculum subject offerings in foreign language by expanding pilot project in French and Mandarin by September, 2018.

This was achieved only in French. French began in Grade 7 and will continue on to Grade 8.

Complete the licensure programme for Principals and senior teachers with NCEL, by September, 2018.

Not completed.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Utilize the CXC Examinations, Caribbean Primary Exit Assessment (CPEA) Key Stage assessments for Grade 6 by June, 2019.

Expand the use of technology to enhance the teaching and learning process by introducing Chromebooks and CXC Learning Hub Online platform for senior secondary school students by September, 2019.

Utilise the eTesting form of assessment for CXC examinations.

Review curriculum in selected subject areas of Language Arts, Mathematics, Science and Social Studies by December, 2019.

Further develop the Student Support Unit in the Ministry of by adding other specialists, programmes, and structures to improve KSA initiative by September, 2019.

Conduct a series of interschool competitions in 2019.

Train teachers in Pedagog and implement the Return of Happiness programme by December, 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of undergraduates engaged in teacher training programmes						
Males	0	0	2	2	2	2
Females	0	0	2	2	2	2
No. of teachers acquiring further training in pedagogy and content						
Males	0	0	0	0	0	0
Females	0	15	3	3	0	0
No. of teaching licenses issued	0	100	0	100	100	100
No. of school leadership licenses issued	12	12	0	10	0	0
No. of grades with standardised curriculum	13	13	13	13	13	13
No. of subjects for which there is a standardised curriculum	33	33	33	33	33	33
No. of students sitting key stage assessments	893	1200	1047	1100	1100	1100
No. of educational institutions assessed for accreditation	2	2	2	2	2	2
No. of educational institutions subject to annual performance assessment	24	24	24	25	25	25
Average no. of visits to each school per week	1	1	1	1	1	1
No. of accreditation standards achieved	11	11	0	0	11	11
No. of curriculum updates undertaken	10	33	4	6	6	6
No. of educators receiving awards	0	0	14	0	10	10
% of educators engaging in professional development	100	100	350	350	350	350
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	2	0	0	2
Females	0	2	2	3	3	10
% of trained teachers employed within 6 months of completing HLSCC						
Males	5	5	5	0	0	0
Females	15	15	0	0	0	0
% of teacher training students graduating						
Males	0	0	1	0	0	0
Females	0	0	3	0	1	2
% of untrained secondary teachers	20	20	16	20	20	20
% of untrained primary teachers	3	3	3	3	0	0
% of teachers participating in training courses	100	100	100	100	100	100
% of schools covering at least 75% of the curriculum	100	100	100	100	100	100
% of curriculum that meets international standards	100	100	100	N/A	N/A	N/A
% of students passing key stage assessments						
Males		60%	N/A	0%	0%	0%
Females		60%	N/A	0%	0%	0%
% of secondary institutions fully accredited				0%	0%	0%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2545 Education Quality Assurance and Standards

PROGRAMME OBJECTIVE:

To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25454009	Teacher Training and Evaluation	254,004	290,913	197,310	250,827		250,827	250,827
511000	Personal Emoluments	155,347	175,811	142,450	121,083	R	121,083	121,083
512000	Social Contributions	16,952	19,695	16,680	13,129	R	13,129	13,129
521000	Rent	-	-	-	21,000		21,000	21,000
522000	Utilities	-	-	67	8,000		8,000	8,000
523000	Supplies	-	700	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	1,436	10,879	2,859	4,955		4,955	4,955
526000	Training	42,293	39,000	35,106	39,000		39,000	39,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	37,827	42,850	149	43,160	R	43,160	43,160
529000	Entertainment	150	1,978	-	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25454010	Curriculum Development, Key Stage Assessments and Examinations	142,765	302,187	256,763	410,273		410,273	410,273
511000	Personal Emoluments	80,486	-	54,993	142,508	R	142,508	142,508
512000	Social Contributions	5,215	-	6,548	18,384	R	18,384	18,384
521000	Rent	-	-	-	-		-	-
522000	Utilities	35	7,004	8,310	4,500		4,500	4,500
523000	Supplies	3,094	84,183	39,182	46,115		46,115	46,115
524000	Repairs and Maintenance (Minor)	-	4,000	-	2,500		2,500	2,500
525000	Travel	-	13,500	4,564	88,800		88,800	88,800
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	53,600	4,300	-		-	-
528000	Services	4,517	136,300	71,577	55,467	R	55,467	55,467
529000	Entertainment	-	3,600	1,760	2,000		2,000	2,000
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	65,529	50,000		50,000	50,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	49,418	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
25454011	School Accreditation	-	-	-	-		-	-
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	600	-	-	-		-	-
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		396,769	593,100	454,074	661,100		661,100	661,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	0
Technical/Service Delivery	8
Administrative Support	0
Non-Established	0
TOTAL PROGRAMME STAFFING	8

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

8 Teacher Gr. I/II/III/IV

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

DEPARTMENT NAME:

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

PRE-PRIMARY AND PRIMARY EDUCATION

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to the Pre-Primary and Primary students of the Territory.

SUBPROGRAMMES:

- 1 Early Childhood Development (ECD)
- 2 Alexandrina Maduro
- 3 Althea Scatliffe
- 4 Bregado Flax
- 5 Claudia Creque
- 6 Ebenezer Thomas
- 7 Enid Scatliffe Pre-Primary
- 8 Enis Adams
- 9 Eslyn Henley Richiez Learning Centre
- 10 Francis Lettosome
- 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 2018****ACHIEVEMENTS/PROGRESS 2018**

To extend the Key Stage Assessment in Mathematics and English to Grade 2 by July, 2018.

Key stage assessment was expanded to Grade 2 by July, 2018.

To upgrade the Early Intervention Programme for students presenting with developmental delay by December, 2018

Special Education staff has been added and the programme further defined to include the writing IEPs.

To upgrade the Learning Hub Online platform for primary and secondary students by June, 2018.

Upgrade has taken place, and the Hub is now fully accessible

To upgrade school libraries for the purpose of building a reading environment and improving grade level reading by September, 2018.

This was not achieved as there were major setbacks due to the passage of hurricane Irma 2017. Much of what existed in the schools was destroyed.

To ensure the overall improvement in student behaviour at pre-primary and primary levels by implementing positive approach framework as outlined in the child friendly school.

This was introduced and expanded to all schools.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Expand the use of Power School to the Primary schools by December, 2019.

Utilize the on-line learning hub platform for Grades 4 - 12 by September, 2019.

Develop the ICT programme at the Primary level by September, 2019.

Upgrade the mathematics resource materials at the primary levels by September, 2019.

Expand TVET to the Primary schools by September, 2019.

Introduce Mandarin in the ECD programme by September, 2019.

Develop the Creative and Visual Arts programme at the primary level by September, 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of pupils enrolled in public primary school	1782	1782	1782	2375	2375	2375
Boys	949	949	749	1125	1125	1125
Girls	833	833	833	1200	1200	1200
No. of pupils enrolled in private primary schools	705	705	705	0	0	0
Boys	332	332	332	500	500	500
Girls	373	373	375	600	600	600
No. of students enrolled in pre-primary schools	277	277	277	200	200	200
Boys	150	150	150	80	80	80
Girls	127	127	127	120	120	120
No. of ECD centres licensed	0	35	35	36	36	36
No. of students enrolled in the Early Intervention programme	10	10	0	10	15	15
Boys	6	6	0	7	10	10
Girls	4	4	0	3	5	5
No. of students sitting Kindergarten Readiness Assessment	415		460	460	460	460
Boys	200		225	225	225	225
Girls	215		235	235	235	235
No. of students sitting Grade 4 Key Stage Assessment	421	421	380	460	460	460
Boys	223	223	201	230	230	230
Girls	198	198	229	230	230	230
No. of students sitting Grade 6 Key Stage Assessment	410	410	387	407	450	450
Boys	214	214	230	230	230	230
Girls	196	196	157	177	220	220
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of pupils promoted and transferred (no retention policy)	100%	100%	100%	100%	100%	100%
% of pupils reading at or above Grade 4 level (Reading Comprehension)						
Boys	95%	95%	95%	95%	98%	98%
Girls	95%	95%	98%	98%	98%	98%
% of pupils reading as or above Grade 6 level (Reading Comprehension)						
Boys	95%	95%	95%	80%	85%	85%
Girls	95%	95%	N/A	85%	85%	85%
% of pupils dropping out across primary system						
Boys	0%	0%	N/A	10%	10%	10%
Girls	0%	0%	N/A	10%	10%	10%
Average attendance rate						
% of ECD centres operating at or above prescribed minimum standards	100%	100%	100%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2546 Pre-Primary and Primary Education

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to the Pre-Primary and Primary students of the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464012	Early Childhood Development (ECD)	-	34,000	4,222	21,801		21,801	21,801
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	6,800	-	1,801		1,801	1,801
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	16,900	2,303	9,850		9,850	9,850
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	5,300	-	300		300	300
526000	Training	-	3,500	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	1,500	1,919	4,550		4,550	4,550
529000	Entertainment	-	-	-	5,300		5,300	5,300
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	636,155	593,078	507,159	533,587		533,587	533,587
511000	Personal Emoluments	542,530	493,041	425,614	446,494		446,494	446,494
512000	Social Contributions	64,478	56,595	51,291	53,210		53,210	53,210
521000	Rent	-	-	-	-		-	-
522000	Utilities	29,147	43,442	30,254	33,883		33,883	33,883
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
25464014	Althea Scatliffe	1,801,720	1,715,020	1,663,046	1,679,453		1,679,453	1,679,453
511000	Personal Emoluments	1,586,946	1,487,635	1,473,391	1,474,377		1,474,377	1,474,377
512000	Social Contributions	183,707	169,813	177,594	176,120		176,120	176,120
521000	Rent	-	-	-	-		-	-
522000	Utilities	30,193	49,444	11,060	28,956		28,956	28,956
523000	Supplies	874	8,127	1,000	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25464015	Bregado Flax	786,903	740,867	749,715	799,354		799,354	799,354
511000	Personal Emoluments	673,456	616,962	668,269	687,903		687,903	687,903
512000	Social Contributions	79,720	69,845	77,914	81,752		81,752	81,752
521000	Rent	-	-	-	-		-	-
522000	Utilities	25,118	29,400	828	26,028		26,028	26,028
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	8,350	20,846	2,628	3,130		3,130	3,130
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	260	3,814	76	541		541	541
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
25464016	Claudia Creque	424,558	489,308	411,096	460,712		460,712	460,712
511000	Personal Emoluments	369,841	408,415	362,433	385,043	R	385,043	385,043
512000	Social Contributions	43,126	46,628	43,153	47,656	R	47,656	47,656
521000	Rent	-	-	-	-		-	-
522000	Utilities	10,589	17,065	5,045	15,804		15,804	15,804
523000	Supplies	84	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	100	16,200	-	7,656		7,656	7,656
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	817	1,000	466	4,553		4,553	4,553
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	622,747	547,804	525,835	587,416		587,416	587,416
511000	Personal Emoluments	521,598	458,045	458,067	488,724	R	488,724	488,724
512000	Social Contributions	62,003	51,988	54,595	59,144	R	59,144	59,144
521000	Rent	-	-	-	-		-	-
522000	Utilities	32,846	23,771	10,378	34,548		34,548	34,548
523000	Supplies	-	-	995	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	6,300	14,000	1,800	5,000		5,000	5,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
25464018	Enid Scatliffe Pre-Primary	729,046	900,992	751,488	636,332		636,332	636,332
511000	Personal Emoluments	639,741	787,203	672,373	567,744	R	567,744	567,744
512000	Social Contributions	75,021	88,814	78,542	67,460	R	67,460	67,460
521000	Rent	-	-	-	-		-	-
522000	Utilities	14,285	24,975	573	1,128		1,128	1,128
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25464019	Enis Adams	577,334	593,260	526,386	478,715		478,715	478,715
511000	Personal Emoluments	513,009	531,494	470,029	418,517	R	418,517	418,517
512000	Social Contributions	60,903	60,786	55,577	49,830	R	49,830	49,830
521000	Rent	-	-	-	-		-	-
522000	Utilities	3,423	980	751	10,368		10,368	10,368
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	30	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
25464020	Eslyn Henley Richiez Learning Centre	351,042	378,961	332,595	362,557		362,557	362,557
511000	Personal Emoluments	312,390	333,221	297,792	323,713	R	323,713	323,713
512000	Social Contributions	36,402	38,359	33,875	37,704	R	37,704	37,704
521000	Rent	-	-	-	-		-	-
522000	Utilities	2,250	6,797	928	1,140		1,140	1,140
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	584	-	-		-	-
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	980,294	952,085	908,933	812,536		812,536	812,536
511000	Personal Emoluments	866,121	828,946	800,833	707,686	R	707,686	707,686
512000	Social Contributions	101,641	94,950	93,811	87,150	R	87,150	87,150
521000	Rent	-	-	-	-		-	-
522000	Utilities	12,532	28,189	14,289	17,700		17,700	17,700
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
25464022	Isabella Morris	445,155	455,017	370,888	290,956		290,956	290,956
	511000 Personal Emoluments	386,827	377,605	332,738	260,389	R	260,389	260,389
	512000 Social Contributions	45,134	41,985	38,149	30,567	R	30,567	30,567
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	13,194	21,027	-	-		-	-
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	14,400	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-
25464023	Ivan Dawson	461,405	446,342	431,862	573,955		573,955	573,955
	511000 Personal Emoluments	404,998	375,817	382,615	490,823	R	490,823	490,823
	512000 Social Contributions	47,354	42,290	44,905	60,992	R	60,992	60,992
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	9,053	13,835	4,343	22,140		22,140	22,140
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	14,400	-	-		-	-
	529000 Entertainment	-	-	-	-		-	-
	530000 Interest	-	-	-	-		-	-
	541000 Subsidies	-	-	-	-		-	-
	551000 Grants	-	-	-	-		-	-
	561000 Social Assistance Benefits	-	-	-	-		-	-
	562000 Employer Social Benefits	-	-	-	-		-	-
	571000 Property Expenses	-	-	-	-		-	-
	572000 Assistance Grants	-	-	-	-		-	-
	573000 Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
25464024	Jost Van Dyke Pre-Primary and Primary	432,478	501,232	450,394	502,988		502,988	502,988
511000	Personal Emoluments	365,992	400,067	384,323	403,951	R	403,951	403,951
512000	Social Contributions	43,689	43,920	45,150	48,537	R	48,537	48,537
521000	Rent	-	-	-	-		-	-
522000	Utilities	10,354	30,245	2,445	19,500		19,500	19,500
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	5,250	5,000	6,915	16,000		16,000	16,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	7,193	22,000	11,562	15,000		15,000	15,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25464025	Joyce Samuel	508,867	549,845	442,577	493,646		493,646	493,646
511000	Personal Emoluments	444,959	478,810	391,070	422,602	R	422,602	422,602
512000	Social Contributions	50,012	53,840	44,979	50,344	R	50,344	50,344
521000	Rent	-	-	-	-		-	-
522000	Utilities	13,896	17,195	6,528	20,700		20,700	20,700
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
25464026	Leonora Delville	621,526	685,089	572,643	587,437		587,437	587,437
511000	Personal Emoluments	543,776	563,758	467,859	456,438	R	456,438	456,438
512000	Social Contributions	64,423	66,412	55,770	55,199	R	55,199	55,199
521000	Rent	-	-	-	-		-	-
522000	Utilities	13,326	14,919	3,640	35,800		35,800	35,800
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	40,000	45,375	40,000		40,000	40,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25464027	Robinson O'Neal	423,599	400,460	385,329	400,423		400,423	400,423
511000	Personal Emoluments	369,491	322,562	324,069	324,069	R	324,069	324,069
512000	Social Contributions	43,592	36,947	38,556	38,976	R	38,976	38,976
521000	Rent	-	-	-	-		-	-
522000	Utilities	7,717	15,951	6,516	24,128		24,128	24,128
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	2,000	-	2,258	3,250		3,250	3,250
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	800	25,000	13,930	10,000		10,000	10,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25464028	Willard Wheatley	593,779	590,240	557,305	628,303		628,303	628,303
	511000 Personal Emoluments	513,645	502,063	485,691	537,931	R	537,931	537,931
	512000 Social Contributions	60,705	57,869	56,293	66,144	R	66,144	66,144
	521000 Rent	-	-	-	-		-	-
	522000 Utilities	19,280	29,308	15,322	24,228		24,228	24,228
	523000 Supplies	-	-	-	-		-	-
	524000 Repairs and Maintenance (Minor)	150	-	-	-		-	-
	525000 Travel	-	-	-	-		-	-
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	-	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	127,926	241,400	188,169	285,331		185,436	185,436
	511000 Personal Emoluments	-	-	-	-		-	-
	512000 Social Contributions	-	-	-	-		-	-
	521000 Rent	-	11,700	3,083	4,000		4,000	4,000
	522000 Utilities	-	14,000	20	50		50	50
	523000 Supplies	109,104	187,500	153,107	259,833		159,938	159,938
	524000 Repairs and Maintenance (Minor)	-	-	-	-		-	-
	525000 Travel	715	2,500	1,247	1,664		1,664	1,664
	526000 Training	-	-	-	-		-	-
	527000 Contributions to Professional Bodies	-	-	-	-		-	-
	528000 Services	18,107	25,700	29,888	17,000		17,000	17,000
	529000 Entertainment	-	-	825	2,784		2,784	2,784
	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		10,524,535	10,815,000	9,779,643	10,135,500		10,035,605	10,035,605

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	17
Technical/Service Delivery	207
Administrative Support	8
Non-Established	23

TOTAL PROGRAMME STAFFING	255
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STAFFING RESOURCES

Accounting Officer: Permanent Secretary

ESTABLISHED

ALEXANDRINA MADURO

- 1 Principal (Primary)
- 13 Teacher Gr. I/II/III/IV
- 1 Foreign Language Teacher

NON-ESTABLISHED

- 1 Janitor

FRANCIS LETTSOME

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 18 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

ALTHEA SCATLIFFE

- 1 Principal (Primary)
- 2 Assistant Principal (Primary)
- 2 Guidance Officers I/II/III
- 29 Teachers Grade I/II/III/IV
- 1 Foreign Language Teacher
- 1 Teacher Trainee

NON-ESTABLISHED

- 4 Janitors

ESTABLISHED

ISABELLA MORRIS

- 1 Principal (Primary)
- 13 Teachers Gr. I/II/III/IV
- 1 Janitor

ESTABLISHED

IVAN DAWSON

- 1 Principal (Primary)
- 8 Teacher Gr. I/II/III/IV
- 1 Foreign Language Teacher

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

BREGADO FLAX

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 13 Teachers Gr. I/II/III/IV
- 1 Foreign Language Teacher
- 1 Teacher Trainee

NON-ESTABLISHED

- 2 Janitors

ESTABLISHED

JOST VAN DKYE PRE-PRIMARY & PRIMARY

- 1 Principal (Primary)
- 10 Teachers Gr. I/II/III/IV
- 2 Teacher Trainee

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

CLAUDIA CREQUE

- 1 Principal (Primary)
- 12 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 3 Janitors

ESTABLISHED

JOYCE SAMUEL

- 1 Principal (Primary)
- 7 Teachers Gr. I/II/III/IV
- 1 Learning Support Assistant
- 1 Special Education Teacher

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

EBENEZER THOMAS

- 1 Principal (Primary)
- 12 Teacher Gr. I/II/III/IV
- 1 Learning Support Assistant
- 1 Janitor

ESTABLISHED

LENORA DELVILLE

- 1 Principal (Primary)
- 8 Teachers Gr. I/II/III/IV
- 1 Foreign Language Teacher

NON-ESTABLISHED

- 1 Janitor

STAFFING RESOURCES

ESTABLISHED

ENID SCATLIFFE PRE-PRIMARY

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 14 Teacher Gr. I/II/III/IV
- 1 Special Education Teacher
- 1 Janitor

NON-ESTABLISHED

- 1 Supervisor - Custodial Worker
- 1 Janitor

ESTABLISHED

ENIS ADAMS

- 1 Principal (Primary)
- 1 Guidance Officer I/II/III
- 7 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

ESLYN HENLEY RICHIEZ

- 1 Principal (Primary)
- 5 Teachers Gr. I/II/III/IV
- 1 Special Education Teacher

NON-ESTABLISHED

- 1 Janitor

ROBINSON O'NEAL

- 1 Principal (Primary)
- 7 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

WILLARD WHEATLEY

- 1 Principal (Primary)
- 13 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee
- 1 Janitor

NON-ESTABLISHED

- 2 Janitor

DEPARTMENT NAME:

DEPARTMENT OF CULTURE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DEPARTMENT OF CULTURE

To coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.

SUBPROGRAMMES:

- 1 Cultural Activities
- 2 Cultural Skills Development and Job Creation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

To observe International Museum Day - May to June; activities included an exhibition at the 1780 Sugar Works Museum.

Develop 'This is Culture' TV Programme to create cultural awareness within the Territory.

Establish and Launch V.I. Museum Council.

Establish and Launch National World Heritage Committee by October, 2018.

Implement cultural development workshops by November, 2018

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of facilities maintained	1	1				
No. of publications produced	2	2				
No. of cultural events:						
Book launches	5	5				
Other	10	10				
No. of cultural presentations made at external events	3	3				
No. of participants attending cultural skills development workshop	50	50				
Females	25	25				
Males	25	25				
No. of students taught traditional craft skills	0	0				
Females	0	0				
Males	0	0				

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	550	N/A				
No. of copies of publications sold/distributed	0	5,000				
Estimated no. of participants at cultural events	3,000 plus	5,000				
Estimated no. of people employed in cultural activities	200	200				
% of participants employed in cultural activities within six (6) months	50	50				

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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
25474039	Cultural Activities	1,818,137	1,317,267	248,437	1,617,100		1,617,100	1,617,100
511000	Personal Emoluments	234,431	230,840	209,684	214,484	R	214,484	214,484
512000	Social Contributions	26,631	25,962	24,061	23,010	R	23,010	23,010
521000	Rent	-	16,000	3,033	4,700		4,700	4,700
522000	Utilities	3,494	5,038	1,646	4,527		4,527	4,527
523000	Supplies	2,879	77,727	3,448	25,279		25,279	25,279
524000	Repairs and Maintenance (Minor)	-	6,000	-	5,000		5,000	5,000
525000	Travel	404	3,800	72	4,000		4,000	4,000
526000	Training	-	1,500	-	1,500		1,500	1,500
527000	Contributions to Professional Bodies	-	200	-	-		-	-
528000	Services	775,300	27,700	5,484	24,600	R	24,600	24,600
529000	Entertainment	-	3,000	1,010	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
551000	Grants	775,000	919,500	-	1,300,000		1,300,000	1,300,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	10,000		10,000	10,000
573000	Other Expenses	-	-	-	-		-	-
25474040	Cultural Skills Development and Job Creation	71,064	89,433	70,450	76,500		76,500	76,500
511000	Personal Emoluments	63,660	64,496	63,058	63,058	R	63,058	63,058
512000	Social Contributions	7,404	7,425	7,392	7,442	R	7,442	7,442
521000	Rent	-	5,000	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	2,812	-	2,500		2,500	2,500
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	8,500	-	3,500		3,500	3,500
529000	Entertainment	-	1,200	-	-		-	-
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		1,889,201	1,406,700	318,888	1,693,600		1,693,600	1,693,600

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category	
Executive/Managerial	2
Technical/Service Delivery	0
Administrative Support	3
Non-Established	3
TOTAL PROGRAMME STAFFING	8

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

- 1 Director of Culture
- 1 Deputy Director of Culture
- 2 Senior Executive Officer
- 1 Administrative Officer

NON-ESTABLISHED

- 1 Office Generalist I/II/III
- 1 Dance/Drama Instructor
- 1 Office Cleaner

DEPARTMENT NAME:

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

SECONDARY EDUCATION

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to secondary students across the Territory.

SUBPROGRAMMES:

- 1 Alternative Secondary Education
- 2 Elmore Stoutt High School
- 3 Bregado Flax Educational Centre - Secondary
- 4 Claudia Creque - Secondary
- 5 Jost Van Dyke - Secondary
- 6 Virgin Islands School of Technical Studies
- 7 Interschool Activities and Supplies

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

To align alternative secondary education (ASEP; Prison education) with regular secondary education to ensure that all students receive the same quality of education by August, 2018.

The review of the ASEP programme was completed by August, 2018.

To upgrade the Student Support Services at the secondary level by August 2018

The Student Support Services programme has been upgraded to include IEPs and therapeutic classroom by August 2018.

To plan for the implementation of the Best of Arts, Science, and Technology Exhibition among secondary schools in the Territory by December 2018.

Not achieved

To promote Virgin Islands School of Technical Studies as a service provider to the public in catering and Auto mechanics by August 2018.

This was achieved. VISTS offer services to the public in catering and auto mechanics.

To ensure that the Secondary Curriculum is sufficiently related to community life for solidifying the implementation of new Secondary subjects - VI History, Financial Services, Tourism and Civics.

This process is on-going as it is continuously revised for relevance and to ensure content remains current.

To ensure the overall improvement in student behaviour in secondary schools by implementing a positive approach framework as outlined in the effective Secondary School Manual.

This was not achieved.

To ensure the Senior Secondary School programmes prepare students to matriculate to college or employment by reviewing existing programmes to determine alignment with entry requirements for tertiary institutions or employment opportunities by August 2018.

This was not done fully.

To improve student learning outcomes by utilizing technology in the teaching, learning and assessment process by further strengthening the learning hub online initiative, Promethean increasing boards in 7 & 8 and the use of digital textbooks in Grade 7, 8, 9 by August 2018.

This was achieved by August 2018.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Implement the restructured After School Programme (ASEP) by December 2019.

Conduct a Reading Review and implement to a new approach to developing reading skills in students at Early Childhood and primary levels by September 2019

Utilize the Learning Hub Online platform for the independent strand for the ASEP programme by September 2019.

Further Develop the TVET programme in secondary schools by upgrading facilities and becoming CVQ certified by December 2019.

To ensure the Senior Secondary School programmes prepare students to matriculate to college or employment by reviewing existing programmes to determine alignment with entry requirements for tertiary institutions or employment opportunities by August 2019.

To ensure the overall improvement in student behaviour in secondary schools by implementing a positive approach framework as outlined in the effective Secondary School Manual.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public secondary students						
Male	911	1,000	735	810	810	810
Female	948	950	712	830	830	830
No. of private secondary students						
Male	192	0	176	160	160	160
Female	222	0	149	140	140	140
No. of students taking CXC CSEC examinations						
Male	184	240	122	160	160	160
Female	293	350	223	140	140	140
No. of students enrolled in alternative secondary education						
Male	42	0	35	40	40	40
Female	35	0	35	45	45	45
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Secondary school retention rate						
Male	0%	0%	n/a	5%	5%	5%
Female	0%	0%	n/a	5%	5%	5%
% of secondary school students achieving honours (no graduation)						
Male	28%	25%	25%	25%	25%	25%
Female	72%	25%	25%	25%	25%	25%
% of secondary students achieving at least 5 CXC CSEC passes						
Male	0%	40%	65%	76%	80%	80%
Female	0%	40%	78%	85%	85%	85%
% of secondary students achieving at least a pass in Mathematics						
Male	0%	0%	71%	86%	90%	95%
Female	0%	0%	73%	88%	95%	98%
% of secondary students achieving at least a pass in English A						
Male	0%	0%	98%	98%	98%	98%
Female	0%	0%	98%	98%	98%	98%
Completion rate for alternative secondary education						
Male	0%	0%	5%	20%	25%	30%
Female	0%	0%	15%	50%	80%	95%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2548 Secondary Education

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to secondary students across the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25484031	Alternative Secondary Education	177,094	159,700	-	95,457		95,457	95,457
511000	Personal Emoluments	119,231	124,926	-	69,700	R	69,700	69,700
512000	Social Contributions	8,105	15,589	-	9,140	R	9,140	9,140
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	1,800	-	-		-	-
523000	Supplies	393	5,100	-	3,127		3,127	3,127
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	49,364	12,285	-	13,491		13,491	13,491
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25484032	Elmore Stouff High School	10,061,506	9,107,871	-	8,977,234		8,977,234	8,977,234
511000	Personal Emoluments	7,497,657	7,023,875	-	6,858,154	R	6,858,154	6,858,154
512000	Social Contributions	887,807	808,558	-	825,895	R	825,895	825,895
521000	Rent	12,735	34,000	-	63,000		63,000	63,000
522000	Utilities	768,868	58,445	-	159,630		159,630	159,630
523000	Supplies	44,034	153,504	-	118,400		118,400	118,400
524000	Repairs and Maintenance (Minor)	3,983	12,500	-	10,456		10,456	10,456
525000	Travel	19,907	16,000	-	5,000		5,000	5,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	821,138	995,083	-	936,600		936,600	936,600
529000	Entertainment	5,376	5,906	-	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	-	-	-	-		-	-

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25484033	Bregado Flax Educational Centre - Secondary	2,052,065	2,396,009	2,052,065	2,241,559		2,241,559	2,241,559
511000	Personal Emoluments	1,693,639	1,867,119	1,693,639	1,734,124	R	1,734,124	1,734,124
512000	Social Contributions	200,834	213,863	200,834	205,408	R	205,408	205,408
521000	Rent	1,130	4,589	1,130	4,589		4,589	4,589
522000	Utilities	31,374	69,480	31,374	68,266		68,266	68,266
523000	Supplies	14,699	65,239	14,699	70,119		70,119	70,119
524000	Repairs and Maintenance (Minor)	1,418	16,000	1,418	16,000		16,000	16,000
525000	Travel	3,846	10,000	3,846	10,000		10,000	10,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	105,125	149,720	105,125	133,053		133,053	133,053
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25484034	Claudia Creque - Secondary	301,809	411,705	-	289,873		289,873	289,873
511000	Personal Emoluments	267,474	348,590	-	240,316	R	240,316	240,316
512000	Social Contributions	33,324	40,299	-	29,737	R	29,737	29,737
521000	Rent	-	-	-	-		-	-
522000	Utilities	1,012	1,717	-	1,700		1,700	1,700
523000	Supplies	-	13,000	-	11,000		11,000	11,000
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	5,000	-	5,000		5,000	5,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	2,120	-	2,120		2,120	2,120
529000	Entertainment	-	979	-	-		-	-
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	1,189,553	1,460,218	-	1,500,146		1,500,146	1,500,146
511000	Personal Emoluments	798,973	810,618	-	843,362	R	843,362	843,362
512000	Social Contributions	94,473	92,988	-	100,596	R	100,596	100,596
521000	Rent	240,000	240,500	-	240,500		240,500	240,500
522000	Utilities	25,041	39,180	-	38,298		38,298	38,298
523000	Supplies	15,832	48,200	-	51,690		51,690	51,690
524000	Repairs and Maintenance (Minor)	748	7,732	-	18,000		18,000	18,000
525000	Travel	-	-	-	500		500	500
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	203,600	-	192,800		192,800	192,800

Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
529000	Entertainment	86	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	14,400	17,400	-	14,400		14,400	14,400
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25484030	Interschool Activities	4,119	48,796	4,119	15,030		15,030	15,030
511000	Personal Emoluments	-	34,634	-	-		-	-
512000	Social Contributions	-	3,989	-	-		-	-
521000	Rent	-	2,000	-	960		960	960
522000	Utilities	-	-	-	-		-	-
523000	Supplies	848	1,173	848	5,650		5,650	5,650
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	1,488	3,400	1,488	2,600		2,600	2,600
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,531	3,100	1,531	3,100		3,100	3,100
529000	Entertainment	252	500	252	720		720	720
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	2,000		2,000	2,000
TOTAL PROGRAMME OPERATING EXPENDITURE		13,786,146	13,584,300	2,056,184	13,119,300		13,119,300	13,119,300

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	9
Technical/Service Delivery	248
Administrative Support	11
Non-Established	22
TOTAL PROGRAMME STAFFING	290

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: Permanent Secretary****BREGADO FLAX EDUCATIONAL CENTRE - SECONDARY**

- 1 Principal (Secondary)
- 1 Assistant Principal (Secondary)
- 1 Guidance Officer I/II/III
- 1 Administrative Officer
- 1 Office Generalist I/II/III
- 1 School Librarian
- 33 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee

NON-ESTABLISHED

- 3 Janitors

ESTABLISHED**CLAUDIA CREQUE SECONDARY**

- 6 Teachers Gr. I/II/III/IV

ESTABLISHED**VIRGIN ISLANDS SCHOOL TECHNICAL STUDIES**

- 1 Principal (Secondary)
- 1 Assistant Principal (Secondary)
- 1 Guidance Officer I/II/III
- 1 Office Generalist I/II/III
- 15 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 3 Janitors

ELMORE STOUTT HIGH SCHOOL

- 1 Principal (Secondary)
- 1 Deputy Principal, Secondary Education
- 3 Assistant Principal (Secondary)
- 7 Guidance Officer I/II/III
- 1 Senior Administrative Officer
- 2 School Nurse
- 1 Senior Librarian
- 1 Administrative Officer
- 1 Executive Officer
- 3 Office Generalists I/II/III
- 174 Teacher Grade I/II/III/IV
- 2 Teacher Trainee
- 3 Maintenance Officer I/II
- 1 Library Assistant I/II
- 1 Janitor
- 1 Maintenance Supervisor

NON-ESTABLISHED

- 2 Maintenance Officer I/II
- 1 Library Assistant I/II
- 1 Store Clerk
- 1 Custodial Supervisor
- 11 Janitors

DEPARTMENT NAME:

MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES AND AGRICULTURE

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

TERTIARY, ADULT AND CONTINUING EDUCATION

PROGRAMME OBJECTIVE:

To support Tertiary, Adult and Continuing Education in the Territory.

SUBPROGRAMMES:

- 1 HLSCC and Tuition Assistance Programme
- 2 Overseas Scholarships

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018**

To ensure that existing scholarship awards granted are maintained and tuition disbursements made available to students in a timely manner to those eligible to receive such disbursements.

ACHIEVEMENTS/PROGRESS 2018

Achieved

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

To ensure that existing scholarship awards granted are maintained and tuition disbursements made available to students in a timely manner to those eligible to receive such disbursements.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of students on overseas scholarships	215	158				
Females	183	135				
Males	32	23				
No. of students receiving HLSCC tuition assistance	70	51	57	5	N/A	N/A
Females	49	32	11	3	N/A	N/A
Males	21	19	46	2	N/A	N/A
No. of students enrolled in TVET Programme	0	35	N/A	N/A	N/A	N/A
Females	0	6	N/A	N/A	N/A	N/A
Males	0	29	N/A	N/A	N/A	N/A
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of HLSCC scholarship students completing per terms of award						
Females	99%	99%	N/A	N/A	N/A	N/A
Males	98%	98%				
% of HLSCC scholarship students receiving allowance			100%	100%	100%	100%
Females	100%	100%	100%	100%	100%	100%
Males	100%	100%	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	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25644037	HLSCC and Tuition Assistance Programme	-	8,400,000	7,844,795	10,200,300	10,200,300	10,200,300
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	300	300	300
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	8,000,000	7,800,000	10,000,000	10,000,000	10,000,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	400,000	44,795	200,000	200,000	200,000
573000	Other Expenses	-	-	-	-	-	-
25644038	Overseas Scholarships	4,694,675	5,200,000	-	4,400,300	4,400,300	4,400,300
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	119	-	-	300	300	300
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	4,694,556	5,200,000	-	4,400,000	4,400,000	4,400,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,694,675	13,600,000	7,844,795	14,600,600	14,600,600	14,600,600

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

H. LAVITY STOUTT COMMUNITY COLLEGE

PROGRAMME OBJECTIVE:

The H. Lavity Stoutt Community College provides quality higher education and lifelong learning that is responsive to changing community needs, the global economy and evolving technology. The offering promotes individual growth, economic, social, and cultural development.

	2017 Actual	2018 Planned	2018 Revised	2019	Estimate	2020	Estimate	2021 Estimate
Programme Expenditure								
Income		\$9,516,486						
Expenses		\$12,693,170						
Net Income/(Deficit)		\$0 (\$3,176,684)				\$0	\$0	\$0

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019	Estimate	2020	Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of students receiving HLSCC tuition assistance	437	560						
Females	281	336						
Males	156	224						
No. of students enrolled in Technical/Vocational Programmes at the College	45	60						
Females	9	10						
Males	36	50						
Gross enrolment ratio *								
Females	0.19	0.22						
Males	0.1	0.15						
% of HLSCC scholarship students receiving allowance								
Females	100%	100%						
Males	100%	100%						

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019	Estimate	2020	Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of HLSCC scholarship students completing per terms of award								
Females	99%	99%						
Males	98%	98%						

Note 1 - Financial Indicators: Yr. 2016 Actual figures is for a short year (Jan 1 - July 31)

Note 2 - Gross enrolment ratio: Calculated using 2010 census data for the age range 15-24

DEPARTMENT NAME:**LIBRARY SERVICES DEPARTMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****LIBRARY****PROGRAMME OBJECTIVE:**

To provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural and heritage significance.

SUBPROGRAMMES:

- 1 Library Services
- 2 Library Outreach

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018****ACHIEVEMENTS/PROGRESS 2018**

To improve public awareness of the library's services and programmes throughout 2018 through a public relations campaign with GIS and with the use of social media.

Public awareness carried out on ZBVI, GIS and social media.

To improve the library's operations through the completion of the automation process of the Bookmobile, East End/Long Look, Virgin Gorda and Anegada libraries.

Automation activities are in progress at East End / Long Look library. The progress is slow because the government network "I" drive is not available at East End and a fraction of the work is done in Road Town and then that data is taken to that library to complete the process. The activities at the Virgin Gorda library were suspended.

To continue building a cultural heritage database of Virgin Islands documents through 2018.

Digitalizing of cultural heritage documents suspended due to closure of Road Town library.

To establish a new library in North Sound, Virgin Gorda.

To relocate and reopen the main public library within the Road Town area

Reopening of the library at the CTL suspended due to Hurricane Irma. The contents of the library for example books, shelves, cabinets, equipment (except for the items utilized by the school) were relocated to Block F at the old ESHS campus.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

To improve public awareness of the Library Services Department's services and programmes through 2019 through a public relations campaign with GIS and with the use social media.

To improve the operations of the East End/Long Look through the completion of the automation process

To continue the automation process at the Virgin Gorda Community library when it is reopened.

To commence the automation process at the Anegada Community library

To continue the Out Reach programme at the Virgin Gorda library when it is reopened.

KEY PERFORMANCE INDICATORS	2017	2018	2018	2019	2020	2021
	Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of copies in the library:						
Anegada	4,208	4419	4,419	4,639	4,871	5,358
Road Town	43,741	45928	45,928	48,224	50,635	0
Bookmobile	8,287	8701	8,701	9,136	9,593	0
East End			5,426	5968	6,117	6,270
Jost Van Dyke	2,763	2901	2,901	3,046	3,198	0
Virgin Gorda	5,849	6142	6,142	6,449	6,771	
No. of titles in the library:						
Anegada						4,247
Road Town	35,522	37298	37,298	39,163	41,121	0
East End	3,660	3843	2,864	3,007	3,157	0
Jost Van Dyke	2,728	2864				
Titles entered in the database			1,222	1,283	1,347	0

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Copies entered in the database:						
East End			4,016	4,216	4,426	4,648
Road Town	-	43,120	43,120	45,276	47,545	0
Bookmobile	-	2,776	2,776	2,915	3,061	0
Primary Students in Road Town Afterschool Programme:						
Females	-	24	24	29	35	0
Males	-	35	35	42	50	0
Primary Students in Virgin Gorda After School Programme:						
Females	-	10	10	12	15	0
Males	-	21	21	25	30	0
Registered library patrons:						
Road Town:						
Females	5,173	5,225	5,225	5,277	5,330	0
Males	3,047	3,077	3,077	3,108	3,139	0
Adult	4,942	4,991	4,991	5,040	5,090	0
Junior	3,218	3,250	3,250	3,283	3,316	0
Anegada:						
Females	71	78	78	86	94	98
Males	45	50	50	55	60	63
Adult	56	62	62	68	75	78
Junior	60	66	66	72	79	83
Bookmobile:						
Adult	154	169	169	186	205	0
Junior	1,936	2,130	2,130	2,343	2,577	0
Jost Van Dyke:						
Females	70	77	77	84	92	0
Males	45	50	55	55	60	0
Adult	40	44	44	48	53	0
Junior	33	36	36	40	44	0
Virgin Gorda:						
Females	894	983	983	1,081	1,189	0
Males	571	628	628	691	760	0
Adult	664	730	730	803	883	0
Junior	801	881	881	969	1,066	0
East End / Long Look :						
Females	977	1,075	1,075	1,183	1,301	1,340
Males	543	597	597	657	723	745
Adult	736	810	810	891	980	1,009
Junior	784	862	862	948	1,043	1,074

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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25504041	Library Services	1,332,733	1,400,800	1,562,789	1,480,400		1,480,400	1,480,400
511000	Personal Emoluments	759,074	753,120	754,323	734,095	R	734,095	734,095
512000	Social Contributions	86,889	84,717	85,545	85,388	R	85,388	85,388
521000	Rent	454,360	455,400	664,863	618,400		618,400	618,400
522000	Utilities	30,392	69,700	15,355	19,253		19,253	19,253
523000	Supplies	1,819	20,408	23,821	15,289		15,289	15,289
524000	Repairs and Maintenance (Minor)	88	9,000	14,661	3,750		3,750	3,750
525000	Travel	25	3,000	1,580	1,206		1,206	1,206
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	86	5,456	2,642	3,019		3,019	3,019
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
25504042	Library Outreach	-	-	-	-		-	-
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,332,733	1,400,800	1,562,789	1,480,400		1,480,400	1,480,400

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	20
Administrative Support	3
Non-Established	8

TOTAL PROGRAMME STAFFING	33
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STAFFING RESOURCES

ESTABLISHED

- 1 Chief Librarian
- 1 Deputy Chief Librarian
- 1 Systems Librarian
- 1 Librarian I/II/III
- 6 Senior Library Assistant
- 1 Senior Accounts Officer
- 1 Senior Executive Officer
- 11 Library Assistant I/II/III
- 1 Library Assistant I/II/II / Driver
- 1 Office Generalist I/II/III

NON-ESTABLISHED

- 1 Book Repairman
- 7 Office Cleaner

DEPARTMENT NAME:

HER MAJESTY'S PRISON

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

PRISON

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Residential Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Introduce tertiary education for those suitable with HLSCC	This is currently on-going.
Introduce an increase in vocational courses with HLSCC	This is currently on-going.
Provide new constructive regime for prisoners based around behaviour and activity.	This has been implemented.
Repair Irma damage	
Introduce new shift working.	This is currently on-going.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Consolidation of all current rehabilitative strategies in a view of creating a rehabilitation policy and injecting contemporary and holistic techniques geared

Form and maintain revenue streams with a view of making the facility self-sustainable in particular areas.

Formation of a Special Operations Response Team.

Formation of an Intelligence Office as a proactive security measure.

Introduction of local CCTV siren and intercom.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of adult inmates	141	148	137	148	148	148
Females	6	12	7	12	12	12
Males	135	136	130	136	136	136
No. of juvenile inmates	0	0	0	0	0	0
Females	0	0	0	0	0	0
Males	0	0	0	0	0	0
No. of inmates participating in purposeful activity (employment, education, offending behaviour programmes)	86	90	86	90	90	90
Females	4	6	7	6	6	6
Males	82	84	82	84	84	84
No. of course completions	16	20	16	20	20	20
Females	1	2	1	2	2	2
Males	15	18	15	18	18	18
No. of training/rehabilitation courses offered to inmates	7	7	7	7	7	7

KEY PERFORMANCE INDICATORS	2017	2018	2018	2019	2020	2021
	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	127	0	0	0	0	0
Females	5	0	0	0	0	0
Males	122	0	0	0	0	0
No. of serious assaults	9	9	3	5	5	5
Percentage of inmates enrolled in education and employment opportunities	50	60	59%	60%	60%	60%
Females	0	100	8%	8%	8%	8%
Males	9	60	51%	52%	52%	52%
Average percentage of inmates enrolled in education and employment opportunities that attend			59%	60%	60%	60%
Females	100%	80%	8%	8%	8%	8%
Males	68%	80%	51%	52%	52%	52%
Recidivism rate (% of receptions that have previously been held in custody)			1%			
Females	0%	0.0%	0%	0%	0%	0%
Males	50%	50%	1%	50.0%	50.0%	50.0%
Average No. of hours employment per inmate (per month)	4	20.0	4	20	20	20
Average No. of days of training per inmate (per month)	5	10	5	10	10	10
Cost per prisoner place		\$23,000	23,000	23,000	23,000	23,000

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2551 Prison

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25514045	Residential Services	3,903,245	3,795,500	3,746,719	-	-	-
511000	Personal Emoluments	2,797,382	2,492,662	2,537,821	-	-	-
512000	Social Contributions	407,111	357,120	387,886	-	-	-
521000	Rent	3,812	14,400	17,545	-	-	-
522000	Utilities	243,988	246,750	167,903	-	-	-
523000	Supplies	376,790	396,179	467,859	-	-	-
524000	Repairs and Maintenance (Minor)	-	89,950	29,590	-	-	-
525000	Travel	90	5,350	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	62,948	172,335	65,540	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	36,491	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	5,842	15,450	2,335	-	-	-
562000	Employer Social Benefits	5,283	5,304	33,750	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,903,245	3,795,500	3,746,719	-	-	-

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	-
Technical/Service Delivery	-
Administrative Support	-
Non-Established	-

TOTAL PROGRAMME STAFFING

-

STAFFING RESOURCES

DEPARTMENT NAME:

DEPARTMENT OF AGRICULTURE AND FISHERIES

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

AGRICULTURE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Agricultural Management and Support Services
- 2 Crop Development and Protection
- 3 Abattoir
- 4 Agricultural Exhibition and Extension Activities
- 5 BVI Fishing Complex
- 6 Fisheries Development

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

See Agriculture & Fisheries programme within Ministry of Education, Culture, Affairs, Fisheries and Agriculture progress information for 2018.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

- Development and implementation of a programme on the Certification of Farms during 2019.
- Reduce the feral population of dogs and poultry through the small animal control programme during 2019.
- Increase the number of dogs registered in the territory by the Veterinary Unit, by an additional 50 dogs by the end of 2019 through awareness programmes.
- Increase livestock producers' capacity by hosting one training session on animal husbandry for each class of livestock during 2019.
- Increase public health capabilities through the collection and analysis of samples at the Abattoir for diagnosis of pathogens during 2019.
- Increase youth involvement and interest in agriculture and fisheries through awareness at educational institutions in the Territory during 2019.
- Maintain presence at the ports of entry to reduce the risks of new plant and animal diseases from entering the BVI during 2019.
- Determine the impact of Hurricanes Irma and Maria on commercial reef fish by conducting stock assessments in 2019.
- Increase registration and licencing of local and foreign fishermen by 2019.
- Conduct training of fishermen in proper fish handling methods during 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of plant import and export permits issued	300	250	400	250	250	250
No. of stray dogs and poultry collected	52	35	50	70	70	70
No. of students spoken to about agricultural topics during Agri-on-the-Road	200	200	250	250	250	250
No. of dogs registered in the territory	112	300	350	375	375	375
No. of samples obtained from animals	40	85	100	120	120	120
No. of training sessions held for farmers	2	3	3	3	3	3
Number of fishermen provided material and technical support (incl. training, technical advice)	6	12	12	15	15	15
Number of inspections of fishing fleet	136	300	150	190	190	190
Number of stock assessments conducted	0	4	0	2	2	2
Number of data collection trips to BVI Fishing Complex	60	55	10	50	50	50
Number of fish catch data forms received from fishermen and analysed	350	500	300	400	400	400
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in revenue from dog registration	5%	10%	10%	10%	10%	10%
Number of farmers trained		75	75	75	75	75
Number of student apprentices and community service volunteers interested in agricultural subjects	2	4	4	4	4	4
Percentage increase in the number of samples taken annually	0	20%	20%	20%	20%	20%
Percentage increase in the number of feral poultry and dogs collected	0	3%	3%	3%	6%	30%
Number of fishermen provided material and technical support (incl. training, technical advice)	6	12	12	15	15	15
Number of inspections of fishing fleet	136	300	150	190	190	190
Number of stock assessments conducted	0	4	0	2	2	2
Number of data collection trips to BVI Fishing Complex	60	55	10	50	50	50
Number of fish catch data forms received from fishermen and analysed	350	500	300	400	400	400

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2573 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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
24374142 Agricultural Management and Support Services		-	-	-	850,494		850,494	850,494
511000	Personal Emoluments	-	-	-	618,917	R	618,917	618,917
512000	Social Contributions	-	-	-	70,708	R	70,708	70,708
521000	Rent	-	-	-	15,400		15,400	15,400
522000	Utilities	-	-	-	84,315		84,315	84,315
523000	Supplies	-	-	-	29,100		29,100	29,100
524000	Repairs and Maintenance (Minor)	-	-	-	19,754		19,754	19,754
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	12,300		12,300	12,300
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	-	-	-	-		-	-
24374143 Crop Development and Protection		-	-	-	360,583		360,583	360,583
511000	Personal Emoluments	-	-	-	301,157	R	301,157	301,157
512000	Social Contributions	-	-	-	36,951	R	36,951	36,951
521000	Rent	-	-	-	1,100		1,100	1,100
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	13,450		13,450	13,450
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	1,925		1,925	1,925
526000	Training	-	-	-	1,000		1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	5,000		5,000	5,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
24374144 Animal Health and Development		-	-	-	296,339		296,339	296,339
511000	Personal Emoluments	-	-	-	233,952	R	233,952	233,952
512000	Social Contributions	-	-	-	27,362	R	27,362	27,362
521000	Rent	-	-	-	1,100		1,100	1,100
522000	Utilities	-	-	-	150		150	150
523000	Supplies	-	-	-	20,150		20,150	20,150
524000	Repairs and Maintenance (Minor)	-	-	-	4,400		4,400	4,400
525000	Travel	-	-	-	1,925		1,925	1,925
526000	Training	-	-	-	1,000		1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	6,300		6,300	6,300
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24374145 Abattoir		-	-	-	163,541		163,541	163,541
511000	Personal Emoluments	-	-	-	110,495	R	110,495	110,495
512000	Social Contributions	-	-	-	13,516	R	13,516	13,516
521000	Rent	-	-	-	1,800		1,800	1,800
522000	Utilities	-	-	-	1,080		1,080	1,080
523000	Supplies	-	-	-	22,450		22,450	22,450
524000	Repairs and Maintenance (Minor)	-	-	-	6,000		6,000	6,000
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	1,000		1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	7,200		7,200	7,200
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expense	-	-	-	-		-	-
24374146 Agricultural Exhibition and Extension Activities		-	-	-	6,200		6,200	6,200
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	3,200		3,200	3,200
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	1,000		1,000	1,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Estimated	Budget		Budget	Budget
		Exp	Budget	Exp	Estimates		Estimates	Estimates
529000	Entertainment	-	-	-	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	-	-	-	-		-	-
24394211	BVI Fishing Complex	-	-	-	332,042		332,042	332,042
511000	Personal Emoluments	-	-	-	242,954	R	242,954	242,954
512000	Social Contributions	-	-	-	27,555	R	27,555	27,555
521000	Rent	-	-	-	200		200	200
522000	Utilities	-	-	-	30,750		30,750	30,750
523000	Supplies	-	-	-	9,983		9,983	9,983
524000	Repairs and Maintenance (Minor)	-	-	-	7,500		7,500	7,500
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	13,100		13,100	13,100
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24374157	Fisheries Development	-	-	-	369,700		369,700	369,700
511000	Personal Emoluments	-	-	-	269,927	R	269,927	269,927
512000	Social Contributions	-	-	-	32,993	R	32,993	32,993
521000	Rent	-	-	-	2,400		2,400	2,400
522000	Utilities	-	-	-	19,080		19,080	19,080
523000	Supplies	-	-	-	20,100		20,100	20,100
524000	Repairs and Maintenance (Minor)	-	-	-	14,300		14,300	14,300
525000	Travel	-	-	-	2,200		2,200	2,200
526000	Training	-	-	-	2,000		2,000	2,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	6,200		6,200	6,200
529000	Entertainment	-	-	-	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	-	-	2,378,900		2,378,900	2,378,900

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	24
Administrative Support	30
Non-Established	27
TOTAL PROGRAMME STAFFING	85

STAFFING RESOURCES

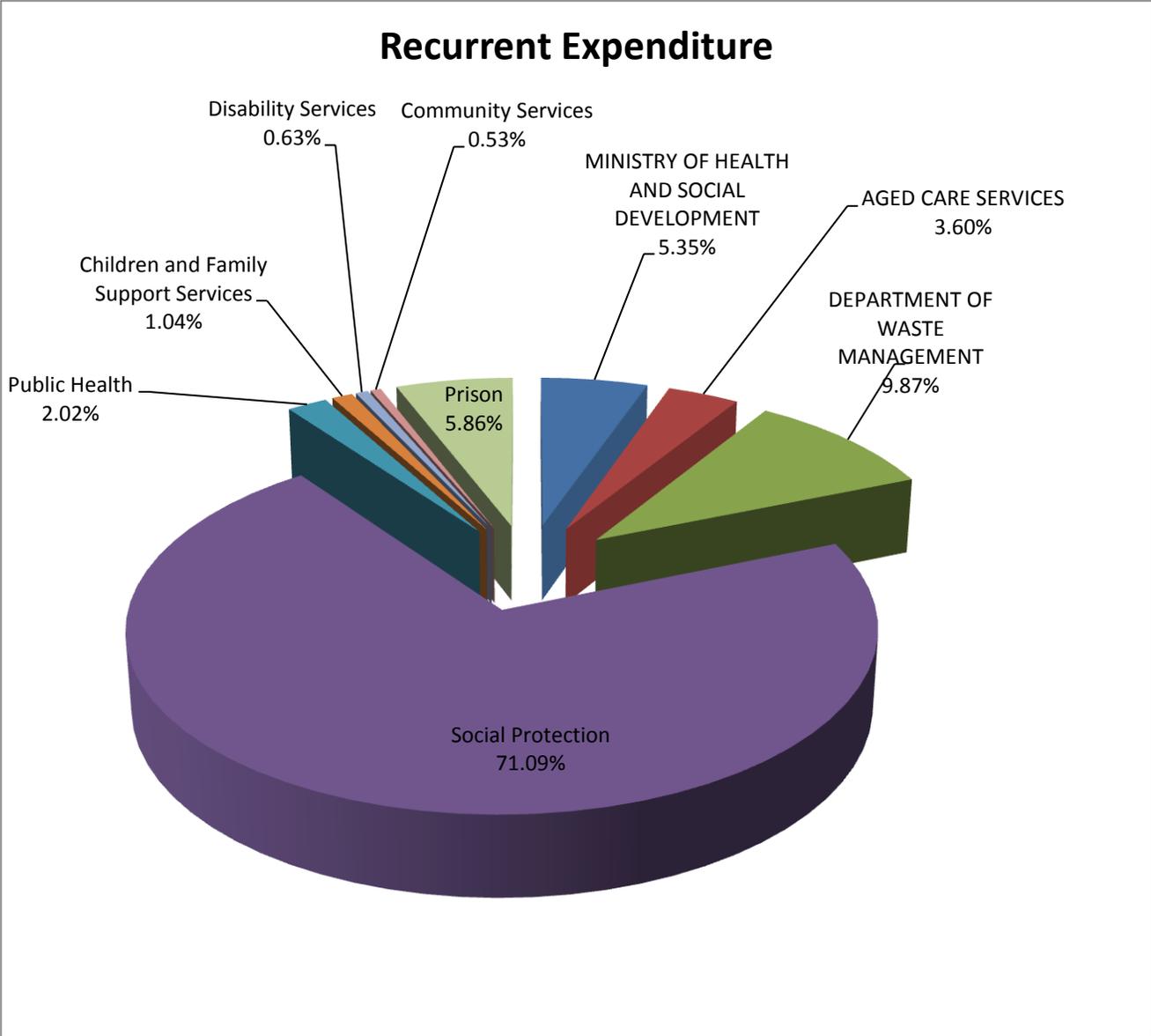
ESTABLISHED

1	Director of Agriculture and Fisheries (post of Chief Conservation & Fisheries Officer transferred and renamed)		
1	Deputy Director of Agriculture (post of Deputy Chief Agricultural Officer renamed)	1	Administrative Officer
1	Chief Agricultural Officer (post transferred to MNR&L)	1	Foreman
3	Veterinary Officer I/II	1	Executive Officer
6	Veterinary Assistant I/II/III	2	Tractor Driver
1	Senior Assistant Human Resources Manager	3	Office Generalist I/II/III
5	Agricultural Officer I/II	1	Farm Tradesman
1	Abattoir Manager	1	Labourer
1	Livestock Officer	1	Maintenance Worker
6	Agricultural Assistant I/II	3	Slaughterman
2	Plant Quarantine Assistant I/II	6	Agricultural Trainee
1	Accounts Officer I/II	1	Livestock Assistant
1	Senior Executive Officer	1	Agricultural Representative
1	Abattoir Assistant	1	Watchman
1	Labourer/Livestock		
1	Labourer/Crops		
1	Labourer/Field		
1	Labourer/General		
1	Assistant Conservation Officer		BVI Fishing Complex
1	Fisheries Assistant	1	Manager, BVI Fishing Complex
2	Assistant Fisheries Office	1	Assistant Manager, BVI Fishing Complex
1	Conservation Assistant	1	Fisheries Foreman
1	Fisheries Extension Assistant	3	Fish Processor I/II
2	Conservation & Fisheries Assistant	1	Fish Handler
1	Fisheries Officer		

NON-ESTABLISHED

4	Labourer/Livestock		BVI Fishing Complex
5	Labourer/Crops	1	Supervisor (Fish Processor)
2	Labourer/General	3	Fish Processor I/II
2	Labourer/Field	1	Handyman
1	Tractor Driver		
1	Slaughterman		
1	Agricultural Trainee		
2	Conservation/Fisheries Assistant		
1	Fisheries Extension Assistant		
6	Watchman		
2	Office Cleaner		
1	Agricultural Assistant I/II		
1	Field Assistant		

MINISTRY OF HEALTH & SOCIAL DEVELOPMENT & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

MINISTRY SUMMARY

MISSION:

To provide a caring and integrated system of health and social services that facilitates human development and improves the quality of life in the Virgin Islands.

STRATEGIC PRIORITIES FOR 2018:

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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
2652	MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT						
	Operating Expenses	5,300,552	8,513,300	8,988,673	3,718,500	3,718,500	3,718,500
	Capital Acquisitions	-	350,000	-	1,750,000	2,300,000	2,300,000
	Capital Expenditure	2,711,296	5,020,000	2,345,742	3,736,140	6,465,000	16,125,000
2653	AGED CARE SERVICES						
	Operating Expenses	2,464,796	2,790,900	2,173,116	2,500,600	2,500,600	2,500,600
	Capital Acquisitions	-	-	22,772	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2654	DEPARTMENT OF WASTE MANAGEMENT						
	Operating Expenses	4,075,403	6,053,800	5,810,114	6,861,800	6,861,800	6,861,800
	Capital Acquisitions	-	300,000	747,458	450,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2655	Social Protection						
	Operating Expenses	43,773,825	59,060,200	58,247,887	49,401,300	44,401,300	44,401,300
	Capital Acquisitions	-	112,608	114,850	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2665	Public Health						
	Operating Expenses	1,507,833	1,947,300	1,122,585	1,405,900	1,405,900	1,405,900
	Capital Acquisitions	-	74,000	72,778	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2667	Children and Family Support Services						
	Operating Expenses	713,280	777,000	734,167	723,200.00	723,200	723,200
	Capital Acquisitions	-	28,608	89,928	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2668	Disability Services						
	Operating Expenses	372,744	415,300	318,312	438,800	438,800	438,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2669	Community Services						
	Operating Expenses	438,208	534,200	376,835	369,600	369,600	369,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2675	Prison						
	Operating Expenses	-	-	-	4,068,900	4,068,900	4,068,900
	Capital Acquisitions	-	-	-	140,395	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		61,357,936	85,977,216	81,165,217	71,355,840	69,184,700	78,844,700
	Budget Ceiling Operating Expenses	58,646,640	80,092,000	77,771,689	69,488,600	64,488,600	64,488,600
	Budget Ceiling Capital Acquisitions	-	865,216	1,047,786	2,340,395	2,300,000	2,300,000
	Budget Ceiling Capital Expenses	2,711,296	5,020,000	2,345,742	3,736,140	6,465,000	16,125,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	18
Technical/Service Delivery	102
Administrative Support	57
Non-Established	168
TOTAL MINISTRY STAFFING	345

DEPARTMENT NAME:

MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HEALTH AND SOCIAL POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Health and Social Policy Planning and Administration
- 2 Gender Affairs

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

Create new legislation for licensing of Private Hospitals and Healthcare Facilities.	First draft Private Hospitals and Healthcare Facilities Licensing Bill prepared by AG's Chambers.
Revise the Medical Act.	Bill for the revised Medical Act drafted by AG's Chambers.
Revise the Nurses and Midwives Act	Bill for the revised Nurses and Midwives Act approved by Cabinet.
Develop a Red Cross Act.	Bill for the Red Cross Act approved by Cabinet.
Develop Social Protection Policy Framework	First draft prepared.
Finalise drafting instructions for revised legislation governing sexual offences	Drafting instructions prepared.
Coordinate Country Assessment of Living Conditions (CALC) preparatory exercises	CALC officially launched.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

- Finalise the Private Hospitals and Healthcare Facilities Licensing Act by December 2019.
- Amend the Tobacco Products Control Regulations by August 2019.
- Create Sexual Offences legislation by December 2019.
- Develop Mental Health Plan by December 2019.
- Finalise Social Protection Policy and Information System by December 2019.
- Develop a Gender Statistics Framework by June 2019.
- Develop a Child Justice Strategy by December 2019. Conduct Strategic Review of NHI and Public Health System by June 2019.
- Develop Medical Tourism Strategy by November 2019. Revise the Waste Management Strategy by August 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy papers, reports and briefings submitted to Cabinet		35	15	20	0	0
No. of public consultations/media events		30	25	30	2	2
No. of drafting instructions prepared for legislation		5	5	5	5	5
No. of medical licenses issued	0	135	156	145	145	145
No. of nursing licenses issued	0	250	278	280		
No. of development projects undertaken	0	5	12	10	10	10
No. of development projects completed	0	2	3	10	1	-
No. of public education activities on gender held		28	25	25	25	28
No. of training activities on gender		2	11	4	4	4
No. of policies across Government analysed from a gender perspective		2	4	3	2	2
No. of victims of domestic violence receiving assistance		600	600	500	500	500
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of draft instructions enacted as legislation		100%	0%	0%	0%	0%
Percentage of policy recommendations approved by Cabinet		100%	100%	100%	0%	0%
Percentage variance between approved budget and actual expenditure		-	-	-	-	-
Percentage of development projects completed on time and on budget		-	-	-	-	-
Percentage of agencies conducting gender analysis in major policy design		6%	6%	10%	10%	10%
No. of domestic violence incidents recorded		155	150	150	150	

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2652 Health and Social Development Policy Planning and Administration

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26524161	Health and Social Policy Planning and Administration	5,138,256	8,268,669	8,852,097	3,508,073		3,508,073	3,508,073
511000	Personal Emoluments	1,581,744	1,527,537	1,534,099	1,843,440	R	1,843,440	1,843,440
512000	Social Contributions	174,232	165,146	172,815	203,103	R	203,103	203,103
521000	Rent	81,801	304,700	20,345	292,490		292,490	292,490
522000	Utilities	69,762	54,240	24,555	41,200		41,200	41,200
523000	Supplies	15,927	48,609	27,472	39,901		39,901	39,901
524000	Repairs and Maintenance (Minor)	20,699	32,800	16,643	15,000		15,000	15,000
525000	Travel	21,215	43,000	21,648	44,000		44,000	44,000
526000	Training	90	21,700	3,750	15,200		15,200	15,200
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,319,432	714,977	187,545	600,699	R	600,699	600,699
529000	Entertainment	885	4,960	4,877	13,039		13,039	13,039
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	20,568	5,031,000	6,523,248	31,000		31,000	31,000
561000	Social Assistance Benefits	44,400	-	44,400	48,000		48,000	48,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	787,500	320,000	269,700	320,000		320,000	320,000
573000	Other Expenses	-	-	1,000	1,000		1,000	1,000
26524162	Gender Affairs	162,295	244,631	136,576	210,427		210,427	210,427
511000	Personal Emoluments	104,133	111,307	111,307	109,363	R	109,363	109,363
512000	Social Contributions	11,960	12,665	13,672	12,964	R	12,964	12,964
521000	Rent	22,500	30,000	-	32,200		32,200	32,200
522000	Utilities	12,201	3,242	185	1,650		1,650	1,650
523000	Supplies	1,518	16,216	1,227	10,950		10,950	10,950
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	1,900	60	1,200		1,200	1,200
526000	Training	-	10,500	-	6,000		6,000	6,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	9,598	56,300	9,615	35,400	R	35,400	35,400
529000	Entertainment	385	2,500	510	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	-	-	-	200		200	200
TOTAL PROGRAMME OPERATING EXPENDITURE		5,300,552	8,513,300	8,988,673	3,718,500		3,718,500	3,718,500

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

PROGRAMME STAFFING RESOURCES - Actual No. of Staff by Category

Executive/Managerial	7
Technical/Service Delivery	3
Administrative Support	21
Non-Established	8
TOTAL PROGRAMME STAFFING	39
STAFFING RESOURCES	

ESTABLISHED

Administration

1	Permanent Secretary	1	Senior Research Analyst
3	Deputy Secretary (one new post)	1	Finance Officer
5	Assistant Secretary (three new post)	1	Administrative Officer
1	Private Secretary	1	Information Officer I/II
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		
3	Executive Officer		
1	Accounts Officer I/II		
1	Records Officer		
1	Office Generalist I/II/III		

Emergency Call Centre

1	Director, Emergency Call Centre (new post)
1	Operation Supervisor (new post)
2	Call Handlers/Dispatcher (new posts)

Gender Affairs

1	Gender Affairs Coordinator
1	Administrative Officer
1	Office Generalist I/II/III

NON-ESTABLISHED

Administration

6	Cemeteries Officer
1	Office Generalist I/II/III

DEPARTMENT NAME:

ADINA DONOVAN HOME

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

AGED CARE SERVICES

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Seniors' Residential Services
- 2 Seniors' Engagement Programme
- 3 Home Care Services

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018**

Provide four on-going educational and awareness sessions for caregivers on topics related to aging by December 31, 2018.

Building a stronger presence within the community by dissemination of information, utilizing online/other electronic media.

Strengthening the nutrition programme for the elderly by developing a policy and procedure manual by September 2018.

Ensure the protection and rights of older and disabled adults who are victims of abuse, neglect and exploitation by developing educational/publicity awareness campaigns (on-going) and hosting one training session for the year 2018.

Revision of the homecare grant policy to keep it within the cost of living and beneficiaries' health care needs.

To collaborate and partner with 2 community organizations to encourage and develop programmes and community activities that will support intergenerational and family interactions for the senior engagement programme.

Explore the feasibility of providing emergency and respite services for older adults and persons with disabilities and submit findings by August 2018.

ACHIEVEMENTS/PROGRESS 2018

Division collaborated with BVI Cancer Society and Alzheimer's Association, Food Preparation & Safety Tips, Infection Control and Communication with the Cognitively impaired and elderly.

Two meetings were conducted with the BVI Red Cross and information on Alzheimer's and the Aging Process were disseminated via radio.

Meeting held with Gabrielle Hoyte for the purpose of developing menus and related nutritional policies.

Research to inform the creation of Guardianship legislation for older adults is completed. Information disseminated through the Senior Programmes on the Domestic Violence Act to safeguard older adults from abuse.

Revised homecare grant policy drafted.

Rescheduled to 2019.

In progress.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Develop a business plan to ensure continuity of all essential services under disastrous conditions by March 31, 2019.

Review and streamline existing programs with a view towards determining their efficacy and applicability to the community by September 30, 2019.

Develop an AT Risk and Vulnerability Register to identify and track vulnerable population groups by December of 2019

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of persons provided home care services	42	50	42	50	30	50
No. of persons provided home care grants	8	15	8	15	10	15
No. of public education sessions held	4	4	4	4	4	4
No. of beds available (residential care)	3	1	3	1	4	4
No. of residents	21	20	21	20	16	20
No. of applications received for admission/services	15	15	15	15	5	10
No. of admissions	1	3	1	3	1	4
No. of discharges (residential and home care)	0	0	0	0	5	10
No. of care plans prepared	45	50	45	50	30	50
No. of cases referred for social assistance	8	10	8	10	5	10
No. of functional assessments conducted	50	50	50	50	30	50
No. of social inquiry reports prepared	60	60	60	60	30	50
No. of recreational programmes developed and conducted	5	5	5	5	2	1
No. of participants attending senior engagement activities	180	200	180	200	40	80

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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.)	10%	15%	10%	15%	15%	20%
Average waiting time for approved placement/service	1 month	1 month	1 month	1 month	1 month	1 month
Average length of stay	Indefinite	Indefinite	Indefinite	Indefinite	Indefinite	Indefinite
% of patients receiving an average of one family visit a week or more	5%	5%	5%	5%	10%	10%
% of residents whose overall functionality is adequate or better	1%	1%	1%	1%	1%	1%
% of home care clients whose overall functionality is adequate or better	5%	5%	5%	5%	5%	5%
No. of people on waiting list for residential place	12	5	12	5	5	5
No. of people on waiting list for home care service	0%	0%	0	0	0	0
% Level of client satisfaction	95%	100%	95%	100%	100%	100%
% of target persons attending programmes	5%	10%	5%	10%	15%	20%
% of total population identified as at risk/vulnerable					30%	50%

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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26534163	Seniors' Residential Services	1,346,783	1,484,494	1,202,806	1,381,066		1,381,066	1,381,066
511000	Personal Emoluments	1,115,614	1,151,088	955,036	1,066,866	R	1,066,866	1,066,866
512000	Social Contributions	132,542	128,941	109,575	129,009	R	129,009	129,009
521000	Rent	-	-	6	-		-	-
522000	Utilities	33,979	48,800	25,719	35,030		35,030	35,030
523000	Supplies	62,422	124,775	96,023	116,162		116,162	116,162
524000	Repairs and Maintenance (Minor)	1,402	24,690	14,277	25,699		25,699	25,699
525000	Travel	-	-	-	-		-	-
526000	Training	-	1,200	-	2,500		2,500	2,500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	825	3,300	2,170	5,300		5,300	5,300
529000	Entertainment	-	500	-	500		500	500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	1,200	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26534164	Seniors' Engagement Programme	478,895	634,717	342,485	398,009		398,009	398,009
511000	Personal Emoluments	387,448	423,139	279,985	213,967	R	213,967	213,967
512000	Social Contributions	41,248	48,996	31,277	28,834	R	28,834	28,834
521000	Rent	1,190	3,900	1,340	9,500		9,500	9,500
522000	Utilities	2,041	4,900	327	4,100		4,100	4,100
523000	Supplies	23,547	87,639	13,173	55,939		55,939	55,939
524000	Repairs and Maintenance (Minor)	46	-	-	-		-	-
525000	Travel	-	-	270	-		-	-
526000	Training	-	-	-	400		400	400
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	21,650	63,643	9,449	58,143		58,143	58,143
529000	Entertainment	1,725	2,500	6,663	27,125		27,125	27,125
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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26534165	Home Care Services	639,118	671,689	627,825	721,526		721,526	721,526
511000	Personal Emoluments	534,455	532,795	514,022	531,439	R	531,439	531,439
512000	Social Contributions	60,868	62,039	58,796	64,412	R	64,412	64,412
521000	Rent	-	-	-	300		300	300
522000	Utilities	-	-	-	-		-	-
523000	Supplies	1,095	9,200	4,407	9,700		9,700	9,700
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	3,900		3,900	3,900
526000	Training	-	-	-	4,000		4,000	4,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	2,500		2,500	2,500
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	42,700	67,655	50,600	105,275		105,275	105,275
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,464,796	2,790,900	2,173,116	2,500,600		2,500,600	2,500,600
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		3						
Technical/Service Delivery		32						
Administrative Support		2						
Non-Established		70						
TOTAL PROGRAMME STAFFING		107						
STAFFING RESOURCES								

ESTABLISHED

Home Care Services

1	Registered Nurse	1	Accounts Officer I/II
1	Social Worker I/II/III	1	Office Generalist I/II/III
1	Social Welfare Officer	2	Assistant Nurse
		9	Geriatric Aide I/II
		1	Cook

Senior Engagement

1	Social Worker I/II/III	1	Housekeeper
2	Manager, Senior Citizens Programme	1	Maintenance Officer I/II
1	Cook	1	Orderly
1	Assistant Cook	2	Laundress
		1	Cleaner
		1	Geriatric Aide I/II

Seniors' Residential Services

1	Manager, Seniors' Residential Services	1	Attendant
1	Nurse Manager	1	Senior Assistant Nurse
1	Assistant Manager, Seniors' Residential Services		
4	Registered Nurse (one post of Registered Nurse transfer from Non-Established)		

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

PROGRAMME NUMBER AND NAME**2653 Aged Care Services****PROGRAMME OBJECTIVE:**

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

STAFFING RESOURCES**NON-ESTABLISHED****Home Care Services**

1	Office Generalist I/II/III
25	Geriatric Aide I/II
1	Driver

Senior Engagement

6	Manager, Senior Citizen's Programme
6	Cooks
7	Maid
1	Craft Instructor
2	Cleaner

Seniors' Residential Services

1	Cook (Part Time)
2	Assistant Cook
7	Geriatric Aide I/II
1	Cleaner
1	Laundress
1	Office Generalist I/II/III
1	Home Supervisor
3	Geriatric Aide I/II (one post of Infirmatory Attendant/Almshouse renamed)
1	Handyman
1	Cook
1	Cleaner

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

BVI Health Services Authority

PROGRAMME OBJECTIVE:

To deliver excellent, compassionate client-centred healthcare.

	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Programme Expenditure						
Income	45,390,313	46,881,770	44,798,821	46,393,991	47,000,000	47,800,000
Expenses	45,390,313	46,881,770	44,798,821	46,393,991	47,000,000	47,800,000
Net Income/(Deficit)	-	-	-	-	-	-

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						
No. of scheduled in-patient admissions	2244	2300	1989	2200	2400	2450
No. of scheduled out-patient admissions	7210	7700	6672	7200	7400	7700
No. of accident and emergency admissions	11040	10800	10791	10800	10800	10800
Total no. of beds provided	70	70	70	70	70	70
No. of children provided dental services	1013	1000	1084	1090	1090	1090

SDG Indicators

3.5.1 Coverage of treatment interventions (pharmacological, psychosocial and rehabilitation and aftercare services) for substance use disorders	516 Sessions	500 Sessions	97 substance abuse/b.health 160	120 substance abuse/b.health 250	120 substance abuse/b.health 250	120 substance abuse/b.health 250
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KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average waiting time for consultation with doctor.	1 Month	1 Month	2 weeks	2 weeks	2 weeks	2 weeks
Percentage of available hospital bed days utilised	66%	75%	75%	75%	75%	75%
Average waiting time for consultation and diagnostic tests	3 Weeks	3 Weeks	3 Weeks	3 Weeks	3 Weeks	3 Weeks
Average waiting times for non-urgent surgeries	2 -3 Months	2 -3 Months	2-3days	2-3days	2-3days	2-3days
Average waiting time for treatment in accident and emergency	1 Hour	1 Hour	45mins 1.7mins	45mins 1.7mins	45mins 1.7mins	45mins 1.7mins
Percentage of school children provided dental education services	63%	66%	66%	66%	66%	66%
Females	50%	50%	50%	50%	50%	50%
Males	50%	50%	50%	50%	50%	50%

SDG Indicators

3.1.2 Proportion of births attended by skilled health personnel	100%	100%	100%	100%	100%	100%
3.2.2 Neonatal mortality rate	11.3	0	16.1 per 1000 live births	>15	>15	>15

DEPARTMENT NAME:

DEPARTMENT OF WASTE MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

WASTE MANAGEMENT

PROGRAMME OBJECTIVE:

To improve waste collection, diversion and disposal practices and mechanisms, and increase public participation in waste reduction and proper waste handling.

SUBPROGRAMMES:

- 1 Waste Collection and Disposal
- 2 Beautification

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

Maintain the collection of recyclable waste initiative in Virgin Gorda & Jost Van Dyke by the end of 2018.

Due to the destruction of the transfer station on Jost Van Dyke and the closure of several participating businesses on Virgin Gorda, the recycling programme was temporarily suspended until the 4th quarter of 2018.

Remove derelict vehicles from public road sides by maintaining the current surveillance efforts throughout 2018.

The Department was able to collect over 2500 derelict vehicles during the year. More than half of the total derelicts collected were damaged by the two category 5 hurricanes in 2017.

Increase public education awareness by visiting more educational institutions by the end of 2018.

The Department ran a very intense information campaign during the year which focused on topics such as transportation of waste, illegal dumping and other waste management issues. Phase 2 of the campaign will focus on reducing the amount of waste generated in the Territory.

To maintain the daily disposal of all incoming waste to the Department's disposal sites by the end of 2018.

Despite several landfill fires, a fire at the incinerator that rendered it inoperable, and other operational challenges, the Department was able to manage and properly dispose of most incoming waste.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Expand waste diversion and recycling initiatives in collaboration with NPOs and local recyclers.

To continue to remove all remaining derelict vehicles from public road sides and private properties by increasing the surveillance and collection efforts by the end of 2019.

To increase the daily disposal rate of incoming waste to the Department's disposal sites by the end of 2019.

To continue to collect and properly dispose of all debris generated by the rebuilding of the Territory due to Hurricanes Irma & Maria.

To increase public awareness in proper waste management practises by conducting special campaigns, school visits and public forums by the end of 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Weight of recyclables collected	30	40	2750	1500	800	700
No. of derelict vehicles collected	400	400	0	1500	800	700
No. of schools visited	6	8	2	8	8	8
Weight of combustible waste disposed	33,000	33,000	90,000	45,000	35,000	35,000
Weight of non-combustibles disposed	14,000	14,000	150,000	80,000	50,000	20,000
Length of streets cleaned (miles)	230	230	650	230	230	230
Cubic yards of hurricane debris collected	200,000	150,000	350,000	200,000	100,000	0
Weight of regular waste disposed of by incineration (tons)	60,000	30,000	50,000	35,000	35,000	35,000

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

Number of waste removed from waste stream:

i. Waste Metal	5	10	N/A	10	20	30
ii. Glass and Cans	15	20	N/A	20	25	40
Number of derelict vehicles collected	400	500	2,750	1,000	500	500
Number of derelict vehicles removed	500	500	0	3,000	500	500
Number of illegal dumpsites identified	5	5	31	5	0	0

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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26544166	Waste Collection and Disposal	4,049,445	5,968,800	5,786,138	6,819,300		6,819,300	6,819,300
511000	Personal Emoluments	1,934,101	1,936,382	1,807,089	1,891,183	R	1,891,183	1,891,183
512000	Social Contributions	220,660	276,436	291,061	284,673	R	284,673	284,673
521000	Rent	7,236	132,000	45,037	162,000		162,000	162,000
522000	Utilities	190,880	340,000	230,137	288,880		288,880	288,880
523000	Supplies	68,941	228,700	241,352	261,077		261,077	261,077
524000	Repairs and Maintenance (Minor)	228,386	675,735	884,284	1,779,200		1,779,200	1,779,200
525000	Travel	7,451	8,000	8,447	8,000		8,000	8,000
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,391,354	2,370,500	2,277,996	2,143,987	R	2,143,987	2,143,987
529000	Entertainment	435	1,047	735	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	-	-	-	-		-	-
26544167	Beautification	25,958	85,000	23,976	42,500		42,500	42,500
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	538	15,000	126	2,500		2,500	2,500
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	25,420	70,000	23,850	40,000		40,000	40,000
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,075,403	6,053,800	5,810,114	6,861,800		6,861,800	6,861,800

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	23
Administrative Support	5
Non-Established	60
TOTAL PROGRAMME STAFFING	90
STAFFING RESOURCES	

ESTABLISHED

Administration

1	Manager, Department of Waste Management
1	Assistant Manager, Department of Waste Management
1	Incinerator Plant Manager
1	Administrative Officer
1	Senior Executive Officer
2	Assistant Programme Supervisor
1	Programme Supervisor
2	Waste Management Officer
1	Waste Management Trainee
1	Accounts Officer
1	Office Generalist I/II/III
7	Sanitation Officer

Incinerator

3	Plant Operator/Technician
1	Executive Officer
1	Senior Plant Operator/Technician
1	General Foreman
3	Sanitation Officer
1	Recycling Officer
	(one Recycling Officer transferred from NE to Est.)

NON-ESTABLISHED

37	Sanitation Officer	1	Assistant Programme Supervisor
12	Heavy Equipment Operator I/II/III	1	Plant Maintenance Programme Supervisor
1	Recycling Officer	4	Plant Maintenance Officer
1	Office Cleaner	1	Office Generalist I
1	Custodian		

DEPARTMENT NAME:**SOCIAL DEVELOPMENT DEPARTMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****SOCIAL PROTECTION****PROGRAMME OBJECTIVE:**

To provide economic assistance and social support persons within our community to aid them in overcoming situations that adversely affect their quality of life.

SUBPROGRAMMES:

- 1 Social Protection Policy Planning and Administration
- 2 Social Housing
- 3 Legal Aid
- 4 Other Social Assistance
- 5 Social Insurance (MHSD)

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Develop an action plan which outlines the processes in relation to the implementation of the EBT programme by June 30, 2018.	First draft was completed in July 2018.
Complete reassessment of cash transfer clients by the end of the 3rd quarter.	Assessments completed for clients on Tortola, Virgin Gorda and Anegada.
In collaboration with Legal Aid Board develop first draft of Policy and Procedural Manual by December 31, 2018.	Research for Policy and Procedural Manual was completed in June 2018 .
Fully implement the means testing instrument to determine client/household eligibility for services in accordance with the PA Act by March 31, 2018.	Instruments to determine client/household eligibility for service were completed and operationalized in March 2018.
Develop and implement a framework which guides the eligibility, benefit amount award of financial assistance and social support in the investigation and review of cases in accordance with the PA Act by June 30, 2018.	First draft was completed in May 2018 .

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

- Build internal capacity through training in specific areas amongst staff to improve service delivery outcomes by December 31, 2019.
- Develop a business continuity plan for all essential services by March 31, 2019.
- Review and streamline two existing programs with a view towards determining their efficacy and applicability to the community by September 30, 2019.
- Develop a Social Registry to identify and track vulnerable population groups by December 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019	Estimate	2020	Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of applications for public assistance grants:	38	111	38		111		98	120
Burial	6	35	6		35		20	30
Medical/Pharmaceutical	5	15	5		15		10	15
Food	8	20	8		20		25	30
Financial	16	20	16		20		25	25
Rental	3	5	3		5		8	10
Household	0	1	1		5		3	3
Utilities	1	5	0		5		3	3
Other (Emergency)	0	5	1		5		3	3
No. of persons receiving public assistance grants:	1	5	23		70		68	66
Burial	23	70	3		21		15	20
Medical/Pharmaceutical	3	21	2		9		7	8
Food	2	9	7		12		20	20
Financial	7	12	9		12		16	10
Rental	9	12	0		2		3	4
Clothing	0	2	0		1		1	1
Shelter/Temporary Housing	0	1	1		1		1	2
Household	1	1	0		2		2	1
Utilities	0	2	1		10		3	3
Other (Emergency)	1	10	9		15		109	100
No. of clients receiving conditional cash transfers	9	15	12		15		15	15
No. of persons receiving day-care assistance	12	15	1		1		2	3
No. of persons receiving charitable donations	1	1	1		1		2	3
No. of applicants for legal aid assistance	24	60	24		60		60	65
No. of persons receiving legal aid assistance	8	42	8		42		40	35
No. of social assessment reports filed	27	125	27		125		130	125
No. of home assessments conducted	33	70	33		70		75	80
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019	Estimate	2020	Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of applications for public assistance approved	60%	50%	60		50		65	55
% of applications for public assistance deferred/pending due to:								
More information needed	0%	5%	0		5		5	5
Lack of funding	11%	15%	10.5		15		15	15
% of applications for public assistance denied	13%	50%	13.1		50		30	45
Average length of time receiving public assistance (months)	6	6	6		6		6	6
% of recipients receiving assistance for more than 12 months	5%	5%	5		5		5	5
Average waiting time for public assistance (days)	30	30	30		30		30	30
No. of families receiving public assistance grants beyond the second generation	9	7	9		7		5	3
% of recipients of conditional cash transfers meetings conditions	10%	10%	10		10		20	20
No. of firms offering legal aid	12	12	12		12		10	10
% of legal aid application:								
Fully approved	33%	65%	33%		65		60	60
Conditionally approved	0%	8%	0%		8		10	10
Denied	29%	13%	29%		13		30	30
Deferred	0%	6%	0%		6		6	6
% of legal aid recipients applying for reassignment	38%	25%	38%		25		25	25
% of legal aid recipients that reapply for legal aid	0%	5%	0		5		5	5

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2655 Social Protection

PROGRAMME OBJECTIVE:

To provide economic assistance and social support persons within our community to aid them in overcoming situations that adversely affect their quality of life.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
Social Protection Policy Planning and								
26554168	Administration	790,973	804,554	691,144	723,267		723,267	723,267
511000	Personal Emoluments	593,246	540,062	548,104	492,457	R	492,457	492,457
512000	Social Contributions	67,130	60,367	63,007	56,788	R	56,788	56,788
521000	Rent	51,756	46,450	2,167	72,054		72,054	72,054
522000	Utilities	48,310	58,850	18,532	34,706		34,706	34,706
523000	Supplies	15,146	43,095	34,447	27,235		27,235	27,235
524000	Repairs and Maintenance (Minor)	10,053	29,195	10,756	23,273		23,273	23,273
525000	Travel	1,050	5,050	1,590	3,900		3,900	3,900
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	3,600	20,140	11,525	12,854	R	12,854	12,854
529000	Entertainment	575	1,345	1,015	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	106	-	-	-		-	-
26554169	Social Housing	556,528	15,555,877	15,114,486	891,547		891,547	891,547
511000	Personal Emoluments	345,930	348,649	281,092	294,511	R	294,511	294,511
512000	Social Contributions	39,635	41,531	32,044	34,840	R	34,840	34,840
521000	Rent	84,000	93,000	85,759	91,240		91,240	91,240
522000	Utilities	14,213	35,000	11,868	21,056		21,056	21,056
523000	Supplies	10,627	94,000	35,865	78,600		78,600	78,600
524000	Repairs and Maintenance (Minor)	435	26,000	7,570	29,880		29,880	29,880
525000	Travel	-	4,500	2,930	2,470		2,470	2,470
526000	Training	-	12,000	-	12,000		12,000	12,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	61,688	345,197	103,296	324,150	R	324,150	324,150
529000	Entertainment	-	6,000	4,063	1,700		1,700	1,700
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	14,550,000	14,550,000	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	1,100		1,100	1,100

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26554171	Legal Aid	102,979	143,570	86,163	146,678		146,678	146,678
511000	Personal Emoluments	39,161	36,897	37,231	39,467	R	39,467	39,467
512000	Social Contributions	4,731	4,289	4,519	4,827	R	4,827	4,827
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	2,435	1,564	759		759	759
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	1,125		1,125	1,125
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	59,087	99,949	42,850	100,500		100,500	100,500
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26554172	Social Assistance	323,345	556,200	356,093	639,809		639,809	639,809
511000	Personal Emoluments	-	-	13,419	46,009	R	46,009	46,009
512000	Social Contributions	-	-	1,794	5,600	R	5,600	5,600
521000	Rent	-	-	-	-		-	-
522000	Utilities	623	-	289	500		500	500
523000	Supplies	-	1,200	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,784	6,000	4,858	5,500		5,500	5,500
529000	Entertainment	-	-	-	2,500		2,500	2,500
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	317,884	519,000	335,733	549,700		549,700	549,700
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	3,054	30,000	-	30,000		30,000	30,000
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26554173	Social Insurance	42,000,000	42,000,000	42,000,000	47,000,000		42,000,000	42,000,000
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	42,000,000	42,000,000	42,000,000	47,000,000		42,000,000	42,000,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		43,773,825	59,060,200	58,247,887	49,401,300		44,401,300	44,401,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	11
Administrative Support	11
Non-Established	3
TOTAL PROGRAMME STAFFING	28
STAFFING RESOURCES	

ESTABLISHED

Policy Planning and Administration

Social Housing

1	Chief Social Development Officer		
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
2	Administrative Officer (one post of Executive Office renamed and regraded)	1	Office Generalist I/II/III
1	Executive Officer		
3	Office Generalist I/II/III		
1	Senior Administrative Officer	1	Social Worker I/II/III

Legal Aid

Other Social Assistance

3	Social Worker I/II/III
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NON-ESTABLISHED

Policy Planning and Administration

Social Housing

1	Office Generalist I/II/III	1	Cook
1	Office Cleaner		

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PUBLIC HEALTH

PROGRAMME OBJECTIVE:

To improve population and personal health services to ensure that they meet the needs of the population while contributing to the development of the Territory.

SUBPROGRAMMES:

- 1 Health Protection
- 2 Health Promotion
- 3 Information, Surveillance and Research

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Develop the Information System for Health Strategic Plan.	
Secure an alternative to VI EPI Software.	
Draft Food Safety Bill and Regulations.	
Review and revise the National Medicine Donations Policy.	
Continued implementation of the NCDs Strategy 2012 -2021.	
Implement the Physical Literacy Action plan.	
Develop implementation plan for the National Medicine Policy.	National Medicines Policy drafted.
Draft Health Information Privacy and Protection Bill, national e-health strategy developed.	Stakeholder consultations conducted.
Strengthen Environmental Health capacities to detect, prevent and control environmental health injuries and diseases.	Officers received training in Mosquito Species Identification; Insecticide Resistance; Onsite Wastewater Systems and ServSafe certification.
Review and assess the mortality information system.	Assessment of the Mortality Information System completed and recommendations were made for its improvement.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

- Compile draft National Formulary (Vital, Essential and Necessary medicines/VEN List) by June 2019
- Finalise Virgin Islands Pharmaceutical Inspectors Manual by December 2019.
- Conduct Asthma management training by March 2019.
- Increase capacity for management and administration of environmental health risks.
- Develop new Onsite Wastewater guidelines by December 2019.
- Implement Physical Literacy and Community Health Improvement Programmes by September 2019.
- Conduct community resilience training in nine communities by December 2019.
- Development of Nurses and Midwives Scope of Practice by December 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of stakeholder consultations	6	10	10	10	10	10
No. of public education campaigns	20	25	30	5	5	5
No. of Cabinet briefs prepared	3	5	1	3	3	3
No. of surveys conducted	-	-	-	-	-	-
No. of reports produced and submitted locally, regionally and internationally	120	120	120	125	125	125
No. of capacity building activities held (workshops, conferences, training, etc.)	25	20	-	10	10	10
No. of plans reviewed and tested	-	-	-	-	-	-
No. of disaster simulations conducted	-	-	-	-	-	-
No. of inspections:	530	500	1,130	1,640	1,740	1,840
Food Establishments	358	360	1,060	1,500	1,600	1,700
Schools	32	32	70	140	240	340
No. of foggings	7	15	15	10	20	30
No. of food handlers certified	1,412	1,500	1,349	1,600	1,700	1,800
No. of cruise and cargo ships cleared	172	150	165	150	200	250
No. of environmental health complaints investigated	83	90	15	10	20	30
No. of food establishments certified	275	250	1,349	1,600	1,700	1,800
No. of complaints against practitioners investigated	1	1	165	150	200	250
No. of allied health professionals licensed	-	130	15	10	20	30
No. of import certificates for narcotics	-	40	1,349	1,600	1,700	1,800
No. of import certificates for psychotropic	-	40	165	150	200	250
No. of import certificates for other controlled substances	-	15	0	5	5	5
No. of export authorisations processed	-	40	30	45	45	45
No. of drug utilisation reviews conducted	-	1	1	2	2	2
No. of pharmacies inspected	-	10	9	12	12	12
No. of drug stores (OTCs) inspected	-	10	12	15	15	15
No. of confiscations of illegal importations	-	5	5	7	7	7
No. of investigate and educational interventions conducted	-	10	15	20	25	30
No. of outbreaks investigated	-	2	2	2	2	2
No. of outbreaks resolved	-	2	2	2	2	2
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	-	-	-	-	-	-
No. of premises positive for containers (vector breeding sites)	2%	2%	2%	2%	2%	2%
No. of food products condemned	300	250	250	250	250	250
No. of environmental health nuisance complaints	150	175	175	175	175	175
% of food establishments certified	77%	100%	100%	100%	100%	100%
% of ships rejected	0%	0%	0%	0%	0%	0%
No. of persons with vector borne diseases	20	20	20	20	20	20

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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26654174 Health Protection		825,902	1,067,813	681,282	798,262		798,262	798,262
511000	Personal Emoluments	661,133	813,259	521,371	566,472	R	566,472	566,472
512000	Social Contributions	75,093	89,650	57,638	66,610	R	66,610	66,610
521000	Rent	57,051	68,900	52,942	68,900		68,900	68,900
522000	Utilities	15,962	21,900	18,557	22,230		22,230	22,230
523000	Supplies	3,294	48,003	14,186	48,000		48,000	48,000
524000	Repairs and Maintenance (Minor)	11,073	13,200	6,208	13,145		13,145	13,145
525000	Travel	1,075	2,800	3,640	2,800		2,800	2,800
526000	Training	-	3,000	3,500	3,000		3,000	3,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,220	7,100	3,241	7,106		7,106	7,106
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26654175 Health Promotion		422,886	603,842	239,000	390,824		390,824	390,824
511000	Personal Emoluments	220,177	298,132	188,530	119,119	R	119,119	119,119
512000	Social Contributions	25,468	34,110	21,741	14,105	R	14,105	14,105
521000	Rent	94,780	128,000	1,375	126,000		126,000	126,000
522000	Utilities	70,015	37,800	4,658	26,000		26,000	26,000
523000	Supplies	9,040	28,565	20,307	28,600		28,600	28,600
524000	Repairs and Maintenance (Minor)	489	1,735	692	1,800		1,800	1,800
525000	Travel	110	17,300	90	17,300		17,300	17,300
526000	Training	-	15,000	-	15,000		15,000	15,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,807	41,700	555	41,700		41,700	41,700
529000	Entertainment	-	1,500	1,052	1,200		1,200	1,200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26654176	Information, Surveillance and Research	259,045	275,645	202,303	216,814		216,814	216,814
511000	Personal Emoluments	229,553	224,817	172,129	189,398	R	189,398	189,398
512000	Social Contributions	25,833	24,844	19,328	17,715	R	17,715	17,715
521000	Rent	-	2,700	-	500		500	500
522000	Utilities	-	-	-	-		-	-
523000	Supplies	3,659	18,500	10,845	8,200		8,200	8,200
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	784	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	3,000	-	1,000		1,000	1,000
529000	Entertainment	-	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		1,507,833	1,947,300	1,122,585	1,405,900		1,405,900	1,405,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category								
Executive/Managerial		2						
Technical/Service Delivery		30						
Administrative Support		3						
Non-Established		5						
TOTAL PROGRAMME STAFFING		40						
STAFFING RESOURCES								

ESTABLISHED

Health Protection

1	Chief Environmental Health Officer
1	Deputy Chief Environmental Health Officer
11	Environmental Health Officer
3	Environmental Health Trainee
4	Vector Control Officer
1	Vector Control Supervisor
1	Assistant Vector Control Supervisor
1	Administrative Officer
1	Office Generalist I/II/III

Health Promotions

1	Disaster Coordinator for Health and Social Services (one post of Public Health Officer I/II/III renamed)
4	Public Health Officer I/II/III
1	Public Health Communications Specialist

Information, Surveillance and Research

1	Medical Officer of Health
2	Public Health Officer I/II/III
1	Administrative Officer
1	Vector Control Officer

NON-ESTABLISHED

4	Vector Control Officer
1	Officer Cleaner

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

DEPARTMENT NAME:

SOCIAL DEVELOPMENT DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CHILDREN AND FAMILY SUPPORT SERVICES

PROGRAMME OBJECTIVE:

To protect vulnerable children and adults from abuse, neglect, exploitation and prevent family violence and disruption by supporting family preservation and community living throughout the BVI.

SUBPROGRAMMES:

- 1 Children and Family Support Services
- 2 Children's Residential Services
- 3 Foster Care/Adoption

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

Officially Re-launch Youth Mentorship Program by end of 2018.	Due to reprioritization and assessment of programs, it was the decision not to move forward with this initiative
Provide one (1) certification training by end of 2018 for Foster Carers.	Completed (2) sessions with staff and Foster Parents in November 2018.
Provide in-service staff development training in Forensic Interviewing and Mediation by the 3rd quarter.	Six trainings in Forensic Interviewing and Mediation were conducted.
Increase the number of Foster and Kinship Carers across the Territory by 10% through a dedicated recruitment campaign, and improved assessments and support services for foster parents by December 31, 2018.	Foster Care Manual being finalised. Recruitment campaign rescheduled to 2019.
Facilitate at least three (3) assemblies of CAIT aimed at minimizing trauma to child abuse victims in handling child abuse crimes by November 30, 2018.	Deferred: Staff reassignment, resource allocation as well as other demands.
Conduct information sessions on Child Rights and Child Abuse through multi-media outlets to provide on-going public education.	Information sessions held at the Jost Van Dyke Primary School, St. Georges, Primary School, Eslyn Henley Richez Learning Centre. Information provided via GIS Radio Report, JTV, presentation at Rotary Club of Tortola and Rotaract Club of Tortola. Radio appearances on ZBVI, ZCCR.
Create a Mandatory Reporter Guide to assist professionals in making effective and informed notifications under the Children & Young Persons Act by March 31, 2018.	Rescheduled for 2019 due to staff movements and staff leaving following the hurricanes. Will be conducted as a routine assignment.
Develop a multi-faceted programme for child safety interventions and intensive family preservation and reunification services for vulnerable children and families by September 30, 2018.	Multi-faceted child safety and family preservation programme is on-going. Three permanency arrangements were completed.
Review the current allowances for Foster Carers and make recommendations to CSDO based on the level of responsibilities of carers by June 30, 2018.	Draft proposal was completed.
By March 31, 2018 establish a task review committee to evaluate the current operational model of RCH, with a view towards making recommendations for the adoption of a therapeutic model which more adequately reflects the needs of each child.	Rescheduled for the latter part of 2018 where the objective will be to formulate the committee.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Build internal capacity amongst staff to improve service delivery outcomes by December 31, 2019.

Develop a business plan to ensure continuity of all essential services under disastrous conditions by March 31, 2019.

Review and streamline existing programs with a view towards determining their efficacy and applicability to the community by September 30, 2019.

Develop an AT Risk and Vulnerability Register to identify and track vulnerable population groups by December of 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of court ordered series of parenting sessions conducted	0	0	0	0	0	0
No. of persons receiving court ordered series of parenting sessions	0	0	0	0	0	0
No. of persons receiving parenting sessions	0	0	0	0	0	0
No. of public education sessions conducted	25	45	20	55	55	55
No. of children placed in foster/adoptive care	21	20	18	21	21	21
No. of children referred for child protection services	15	30	35	35	35	35
No. of home assessments conducted	19	65	100	82	82	82
No. of social inquiry reports prepared	3	15	10	30	30	30
No. of court sessions attended	20	55	5	75	75	75
No. of internal and external referrals made	33	62	25	80	80	80
No. of reunifications within a one year period	0	4	2	3	3	3
No. of counselling and rehabilitation sessions attended by children in foster/adoptive care	50	60	35	50	50	50
No. of admissions (to residential care)	0	1	0	1	1	1
No. of discharges (from residential care)	0	3	0	1	1	1
No. of children in residential care	2	4	6	1	1	1
No. of families provided case worker assistance	120	200	225	235	235	235
No. of domestic violence cases responded to	0	0	0	0	0	0
No. of domestic violence protection orders filed	0	0	0	0	0	0
No. of CAIT meetings held	1	3	0	0	0	0
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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)	48	48	48	48	48	48
% of residents who had two or more admissions	0%	2%	2	0	0	0
Average length of time child spends in out-of-home care (years)	10	2	2	5	5	5
% of targeted client groups provided court ordered parenting sessions	15%	30%	30	0	40	40
% of identified 'at risk' children receiving support services	75%	70%	70	75	80	80
Average length of time to prepare Social Inquiry Reports (weeks)	6	6	6	6	6	6
Average length of time to respond to community reports (hours)	2	2	2	2	2	2
No. of domestic violence protection orders granted	7%	7%	0	0	0	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 throughout the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26674179	Children and Family Support Services	215,842	295,352	253,168	175,804		175,804	175,804
511000	Personal Emoluments	193,796	237,579	227,415	132,084	R	132,084	132,084
512000	Social Contributions	22,046	26,793	25,385	16,483	R	16,483	16,483
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	4,000	-	1,938		1,938	1,938
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	4,100	-	4,100		4,100	4,100
529000	Entertainment	-	1,832	369	1,200		1,200	1,200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	21,049	-	20,000		20,000	20,000
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26674181	Children's Residential Services	295,639	427,092	386,739	547,396		547,396	547,396
511000	Personal Emoluments	227,415	216,011	239,830	326,258	R	326,258	326,258
512000	Social Contributions	27,518	26,815	28,642	38,598	R	38,598	38,598
521000	Rent	-	-	-	-		-	-
522000	Utilities	3,264	6,800	2,642	8,480		8,480	8,480
523000	Supplies	6,973	26,979	19,635	22,550		22,550	22,550
524000	Repairs and Maintenance (Minor)	1,270	6,800	3,415	6,910		6,910	6,910
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	29,200	33,500	29,200	31,300		31,300	31,300
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	110,187	63,375	113,300		113,300	113,300
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26674182	Foster Care/Adoption	201,799	54,556	94,260	-		-	-
511000	Personal Emoluments	75,706	48,929	49,351	-	R	-	-
512000	Social Contributions	8,792	5,627	6,034	-	R	-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	117,300	-	38,875	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		713,280	777,000	734,167	723,200		723,200	723,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	0
Technical/Service Delivery	14
Administrative Support	1
Non-Established	10
TOTAL PROGRAMME STAFFING	25

STAFFING RESOURCES

ESTABLISHED

Children's and Family Support Services

6	Social Worker I/II/III
1	Social Welfare Officer
1	Office Generalist I/II/III

Children's Residential Services

1	Deputy Chief Social Development Officer
1	Deputy Superintendent, Children's Residential Services
2	Senior House Parent
2	House Parent

Foster/Adoption

1	Social Worker I/II/III
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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	Cleaner

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

DEPARTMENT NAME:

SOCIAL DEVELOPMENT DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DISABILITY SERVICES

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Early Intervention (Disability)
- 2 Autism Services
- 3 Vocational Support Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

Disseminate information aimed at raising awareness of disabilities and services offered through distribution of pamphlets, campaigns and collaboration with media houses and community groups.

Awareness activities were conducted through local media, collaboration with Rotaract Club for Awareness video, observance of Autism Awareness Month and World Down Syndrome Day, as well as successful open house activity for BVI Services.

Conduct outreach to encourage businesses to hire persons with disabilities in collaboration with Community Development and Labour Department.

On-going.

Provide on-going training on living and working with persons with disabilities for families, teachers and caregivers.

Training session for parents conducted by Occupational Therapist.

On-going intervention for persons with disabilities through implementation of Equipping Minds Curriculum and ASDAN Independent Living Programme.

Conference attended by Programme Director and Early Childhood Education Officer.

Develop policies and procedures to guide the operation of Disability Services Unit.

Rescheduled to 2019.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Develop a business continuity plan for all essential services by March 31, 2019.

Review and streamline existing programs with a view towards determining their efficacy and applicability to the community by September 30, 2019.

Develop an AT Risk and Vulnerability Register to identify and track vulnerable population groups by December of 2019.

Develop Social Registry to identify and track vulnerable population groups by December of 2019.

KEY PERFORMANCE INDICATORS

	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of persons screened for autism spectrum disorder	10	8	10	8	10	10
No. of persons participating in Autism/Early Intervention Programme	25	30	25	30	35	35
No. of persons enrolled in vocational support programme	7	7	7	7	7	7
No. of persons receiving on-the-job support	1	4	1	4	5	5
No. of persons participating in independent living programme	18	18	18	18	20	20
No. of persons provided support	2	4	2	4	5	7
Internal support services	2wks	2wks	2wks	2wks	2wks	2wks

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
External Speech Therapy	17	20	17	20	23	25
Number of Social Inquiry Reports prepared	2	0	2	0.001	2	0.001
No. of parental training sessions conducted	1	2	1	2	2	3
No. of training sessions for teachers and caregivers	9	6	9	6	6	6
No. of awareness sessions/activities	8	17	8	17	14	14

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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:	2wks	2wks	2wks	2 wks	2wks	2wks
Internal Support Services	1wk	2wks	1 wks	2 wks	2 wks	wks
External Speech Therapy	0	7%	10%	7%	5%	7%
Average waiting time to receive diagnostic test for Autism Spectrum Disorder	6mths	4mths	6 mths	4mths	2mths	2mths
Satisfaction rating of users	8	9	8	9	9	10
Number of persons suitable for job placement	3	2	3	2	3	3
Average time to secure job placement (for suitable persons)	2mths	2mths	2 mths	2 mths	2 mths	2 mths
Average length of time of job placement	6mths	6mths	6 mths	6 mths	1yr	1 yr
Average time to complete Social Inquiry Reports	1mth	1mth	1 mth	1 mth	1 mth	1 mth

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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26684183	Early Intervention (Disability)	37,953	52,091	38,591	52,821		52,821	52,821
511000	Personal Emoluments	33,995	34,454	34,454	34,454	R	34,454	34,454
512000	Social Contributions	3,957	3,965	4,137	4,137	R	4,137	4,137
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	-	-	600		600	600
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	13,672	-	13,630		13,630	13,630
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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26684184 Autism Services		222,524	231,010	196,212	268,704		268,704	268,704
511000	Personal Emoluments	191,041	176,672	166,854	213,449	R	213,449	213,449
512000	Social Contributions	21,363	19,552	19,079	25,105	R	25,105	25,105
521000	Rent	-	-	-	-		-	-
522000	Utilities	7,257	6,800	228	7,000		7,000	7,000
523000	Supplies	1,764	6,625	5,610	6,450		6,450	6,450
524000	Repairs and Maintenance (Minor)	150	5,961	235	4,100		4,100	4,100
525000	Travel	-	3,600	90	2,800		2,800	2,800
526000	Training	-	600	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	950	10,600	4,118	9,800		9,800	9,800
529000	Entertainment	-	600	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
26684185 Vocational Support Services		112,267	132,198	83,508	117,275		117,275	117,275
511000	Personal Emoluments	58,638	48,916	30,413	27,901	R	27,901	27,901
512000	Social Contributions	8,433	8,781	7,961	10,648	R	10,648	10,648
521000	Rent	13,122	13,364	11,664	17,496		17,496	17,496
522000	Utilities	4,620	7,187	363	7,080		7,080	7,080
523000	Supplies	1,076	5,850	4,108	5,550		5,550	5,550
524000	Repairs and Maintenance (Minor)	110	2,500	-	2,200		2,200	2,200
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	800		800	800
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	26,269	45,600	29,000	45,600		45,600	45,600
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		372,744	415,300	318,312	438,800		438,800	438,800

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Early Intervention (Disability)

1 Social Worker I/II/III

Autism

1 Programme Director
1 Special Education Teacher
1 Senior Executive Officer
3 Programme Aide

Vocational Support Services

1 Social Worker I/II/III

NON-ESTABLISHED

Vocational Support Services

1 Programme Aide

DEPARTMENT NAME:

SOCIAL DEVELOPMENT DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMMUNITY SERVICES

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Community Development
- 2 Offender Management Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

Enhance the Parenting Enrichment Programme through the provision of targeted sessions to address current social trends by December 31, 2018.

Eight targeted sessions were held throughout the year to meet the demands of referrals coming through the Magistrate's Court. A total of twenty five parents participated.

Prepare and submit the 1st draft of the Supported Employment Programme Policies & Procedures by December 31, 2018.

Rescheduled to 2019.

Implement online LS/CMI offender risk assessment and case management tools for probationers and parolees by June 30, 2018.

Rescheduled to 2019.

Implement "Thinking for a Change" cognitive intervention programme by June 30, 2018.

Rescheduled to 2019.

Finalize procedural manual for probation and parole by March, 2018.

Both the policy and procedural manuals was completed in July of 2018.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Build internal capacity amongst staff to improve service delivery outcomes by December 31, 2019.

Develop a business plan to ensure continuity of all essential services under disastrous conditions by March 31, 2019.

Review and streamline existing programs with a view towards determining their efficacy and applicability to the community by September 30, 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of community centres maintained	9	9	9	9	9	9
No. of community centres rentals/bookings	135	230	150	155	155	165
No. of community organisations in partnership with Department	7	3	9	9	9	12
No. of community organisations receiving technical assistance	2	2	7	7	7	3
No. of community organisations receiving financial assistance	3	1				
No. of community organisations monitored (three months after assistance provided)	3	0	0	5	5	5
No. of parenting sessions conducted	8	3	8	10	12	12
No. of job search training sessions conducted	2	1	0	4	4	4
No. of persons receiving job search/placement assistance	9	11	3	6	9	12
No. of persons receiving some level of service in relation to offender management	19	23	24	25	25	12
No. of offenders placed on probation	4	4	2	4	4	19
No. of offenders placed on parole license	0	2	1	2	2	6
No. of persons placed on compulsory supervision orders	1	6	0	8	12	16
No. of persons receiving in-house services (testing, counselling, etc.)	30	30	10	15	15	25
No. of persons referred to external services	1	5	2	5	8	11
No. of rehabilitation training sessions conducted	0	2	0	4	4	4
No. of offenders assigned community service placements	1	3	0	5	8	12
No. of social inquiry reports prepared	16	15	7	10	10	15
No. of parole reports prepared	12	10	12	10	10	10
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Revenue received from use of community centres	0	0		3000	6000	6500
% of persons receiving job search/placement assistance finding employment	0%	0%		0	0	0
Recidivism rate (% of persons on probation that reoffend)	0%	20%	0	20%	20%	20%
Recidivism rate (% of persons on parole that reoffend)	0%	20%	0	20%	20%	20%
Recidivism rate (% of persons on compulsory supervision that reoffend)	0%	20%	0	20%	20%	20%
% of persons on parole license:	0%	0%		3%	3%	3%
In breach	0%	20%	0	20%	0	2%
Revoked	0%	20%	0	20%	0	20%
Successfully completed	N/A	20%	N/A	20%	0	20%
% of persons on probation:	0%	0%		5%	5%	5%
In breach	20%	20%	20	20%	20%	20%
Revoked	15%	20%	15	20%	20%	20%
Successfully completed	N/A	20%	N/A	20%	20%	20%
% of persons placed on compulsory supervision orders:	0%	0%		2%	4%	4%
In breach	0%	20%	0	20%	20%	20%
Revoked	0%	20%	0	20%	20%	20%
Successfully completed	N/A	20%	N/A	20%	20%	20%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2669 Community Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
26694186 Community Development		216,209	302,292	203,063	241,937		241,937	241,937
511000	Personal Emoluments	159,564	184,010	123,705	146,505	R	146,505	146,505
512000	Social Contributions	17,066	20,877	13,604	16,632	R	16,632	16,632
521000	Rent	-	1,000	1,000	1,000		1,000	1,000
522000	Utilities	26,226	31,800	27,602	35,329		35,329	35,329
523000	Supplies	758	4,700	4,627	3,850		3,850	3,850
524000	Repairs and Maintenance (Minor)	8,450	44,815	27,405	25,975		25,975	25,975
525000	Travel	-	-	-	-		-	-
526000	Training	-	700	-	3,000		3,000	3,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	3,415	8,190	2,780	8,397		8,397	8,397
529000	Entertainment	230	1,200	840	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	500	5,000	1,500	1,250		1,250	1,250
573000	Other Expenses	-	-	-	-		-	-
26694187 Offender Management Services		221,999	231,909	173,772	127,663		127,663	127,663
511000	Personal Emoluments	193,490	192,152	152,305	114,503	R	114,503	114,503
512000	Social Contributions	22,851	22,141	17,658	10,494	R	10,494	10,494
521000	Rent	-	-	-	-		-	-
522000	Utilities	-	-	-	-		-	-
523000	Supplies	-	3,816	3,626	1,616		1,616	1,616
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	5,658	13,800	184	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	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		438,208	534,200	376,835	369,600		369,600	369,600

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	0
Technical/Service Delivery	10
Administrative Support	0
Non-Established	5
TOTAL PROGRAMME STAFFING	15

ESTABLISHED**Community Development**

- 2 Social Worker I/II/III
- 1 Community Development Officer
- 2 Community Development Assistant

Offender Management Services

- 1 Senior Probation/Parole Officer
- 2 Probation Officer (two post of Probation/Parole Officer renamed)
- 1 Parole Officer (one post of Probation/Parole Officer renamed)
- 1 Social Work I/II/III

NON-ESTABLISHED**Community Development**

- 4 Manager Community Centre
- 1 Handyman

DEPARTMENT NAME:	HER MAJESTY'S PRISON
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PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:	PRISON
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PROGRAMME OBJECTIVE:	To provide the necessary guidance, supervision and direction for the safe and humane custody and rehabilitation of persons committed to prison.
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SUBPROGRAMMES:	1 Residential Services
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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
<i>See Prison's programme within Ministry of Education, Culture, Youth Affairs, Fisheries and Agriculture for progress.</i>	

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; Should answer what, how, and when)

Consolidation of all current rehabilitative strategies in a view of creating a rehabilitation policy and injecting contemporary and holistic techniques geared. Form and maintain revenue streams with a view of making the facility self-sustainable in particular areas.

Formation of a Special Operations Response Team.

Formation of an Intelligence Office as a proactive security measure.

Introduction of local CCTV siren and intercom.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of adult inmates	141	148	137	148	148	148
Females	6	12	7	12	12	12
Males	135	136	130	136	136	136
No. of juvenile inmates	0	0	0	0	0	0
Females	0	0	0	0	0	0
Males	0	0	0	0	0	0
No. of inmates participating in purposeful activity (employment, education, offending behaviour programmes)	86	90	86	90	90	90
Females	4	6	7	6	6	6
Males	82	84	82	84	84	84
No. of course completions	16	20	16	20	20	20
Females	1	2	1	2	2	2
Males	15	18	15	18	18	18
No. of training/rehabilitation courses offered to inmates	7	7	7	7	7	7

KEY PERFORMANCE INDICATORS	2017	2018	2018	2019	2020	2021
	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	127	0	0	0	0	0
Females	5	0	0	0	0	0
Males	122	0	0	0	0	0
No. of serious assaults	9	9	3	5	5	5
Percentage of inmates enrolled in education and employment opportunities	50	60	59%	60%	60%	60%
Females	0	100	8%	8%	8%	8%
Males	9	60	51%	52%	52%	52%
Average percentage of inmates enrolled in education and employment opportunities that attend			59%	60%	60%	60%
Females	100%	80%	8%	8%	8%	8%
Males	68%	80%	51%	52%	52%	52%
Recidivism rate (% of receptions that have previously been held in custody)			1%			
Females	0%	0.0%	0%	0%	0%	0%
Males	50%	50%	1%	50.0%	50.0%	50.0%
Average No. of hours employment per inmate (per month)	4	20.0	4	20	20	20
Average No. of days of training per inmate (per month)	5	10	5	10	10	10
Cost per prisoner place		\$23,000	23,000	23,000	23,000	23,000

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2675 Prison

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
25514045	Residential Services	-	-	-	4,068,900		4,068,900	4,068,900
511000	Personal Emoluments	-	-	-	2,742,017		2,742,017	2,742,017
512000	Social Contributions	-	-	-	408,555	R	408,555	408,555
521000	Rent	-	-	-	10,800	R	10,800	10,800
522000	Utilities	-	-	-	214,175		214,175	214,175
523000	Supplies	-	-	-	424,879		424,879	424,879
524000	Repairs and Maintenance (Minor)	-	-	-	44,145		44,145	44,145
525000	Travel	-	-	-	5,350		5,350	5,350
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	-	198,266		198,266	198,266
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	15,450		15,450	15,450
562000	Employer Social Benefits	-	-	-	5,263		5,263	5,263
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	-	-	4,068,900		4,068,900	4,068,900

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	70
Administrative Support	2
Non-Established	11
TOTAL PROGRAMME STAFFING	86

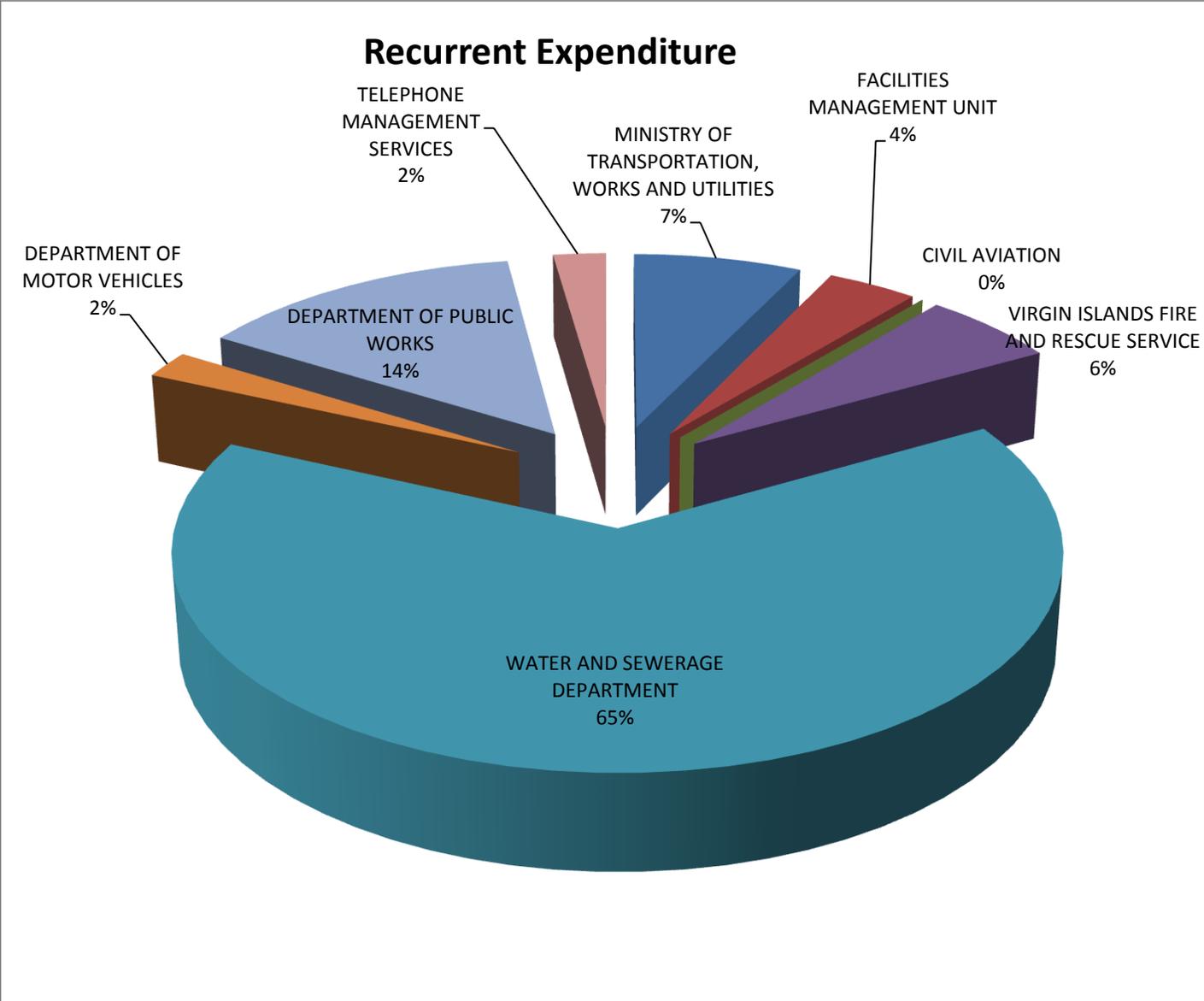
STAFFING RESOURCES**ESTABLISHED**

- 1 Superintendent of Prison
- 1 Deputy Superintendent of Prison
- 1 Assistant Superintendent of Prison
- 5 Principal Officer
- 1 Chaplain
- 1 Matron
- 59 Prison Officer I/II
- 1 Rehabilitation Officer
- 1 Accounts Officer I/II
- 1 Office Generalist I/II/III
- 1 Registered Nurse
- 1 Teacher
- 1 Restorative Justice Officer

NON-ESTABLISHED

- 5 Prison Officer I/II
- 6 Cooks

MINISTRY OF TRANSPORTATION, WORKS & UTILITIES & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES

MINISTRY SUMMARY

MISSION:

Dedicated to ensuring the continued development and maintenance of public infrastructure in keeping with international standards so that public utilities are reliable and affordable in support of an enhanced community life for every resident and visitor in the Virgin Islands.

STRATEGIC PRIORITIES FOR 2018:

- Construct or upgrade roadways for improved vehicle and pedestrian flow of traffic in the Territory.
- Provide a greener and cleaner city that is pedestrian friendly.
- Provide safer, regulated and efficient taxi and livery services in the Territory.
- Provide the Territory with alternative energy sources.

LINK TO SEED:

Economic: Strong
infrastructure
Environment: Strategic
physical development
Economic: Stable and
growing economy
Environment: Effective
management of natural
resources and natural

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
2756	MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES						
	Operating Expenses	7,831,801	3,663,000	2,810,212	3,344,700	3,438,400	3,438,400
	Capital Acquisitions	70,000	248,000	298,972	656,804	1,000,000	800,000
	Capital Expenditure	6,157,813	39,743,100	7,135,949	30,954,142	31,849,800	42,059,000
2757	FACILITIES MANAGEMENT UNIT						
	Operating Expenses	2,673,632	1,933,000	1,751,666	1,793,700	1,793,700	1,793,700
	Capital Acquisitions	35,000	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2758	CIVIL AVIATION						
	Operating Expenses	12,026	-	-	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2759	VIRGIN ISLANDS FIRE AND RESCUE SERVICE						
	Operating Expenses	2,607,924	2,824,700	2,594,935	2,728,600	2,728,600	2,728,600
	Capital Acquisitions	-	1,100,000	362,970	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2760	WATER AND SEWERAGE DEPARTMENT						
	Operating Expenses	30,686,138	31,875,900	29,590,264	30,176,200	30,176,200	30,176,200
	Capital Acquisitions	130,530	835,000	-	302,100	-	-
	Capital Expenditure	-	-	-	-	-	-
2761	DEPARTMENT OF MOTOR VEHICLES						
	Operating Expenses	1,031,806	1,057,000	999,767	989,200	989,200	989,200
	Capital Acquisitions	25,000	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2762	DEPARTMENT OF PUBLIC WORKS						
	Operating Expenses	8,938,169	7,106,700	6,172,180	6,496,200	6,496,200	6,496,200
	Capital Acquisitions	125,090	52,000	247,076	137,000	1,300,000	-
	Capital Expenditure	-	-	-	-	-	-
2763	TELEPHONE MANAGEMENT SERVICES						
	Operating Expenses	832,336	1,072,000	732,523	1,048,800	1,048,800	1,048,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		61,157,263	91,510,400	52,696,515	78,627,446	80,820,900	89,530,100
	Budget Ceiling Operating Expenses	54,613,831	49,532,300	44,651,548	46,577,400	46,671,100	46,671,100
	Budget Ceiling Capital Acquisitions	385,620	2,235,000	909,018	1,095,904	2,300,000	800,000
	Budget Ceiling Capital Expenses	6,157,813	39,743,100	7,135,949	30,954,142	31,849,800	42,059,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	31
Technical/Service Delivery	251
Administrative Support	75
Non-Established	175
TOTAL MINISTRY STAFFING	532

DEPARTMENT NAME:**MINISTRY OF TRANSPORTATION, WORKS AND UTILITIES****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****COMMUNICATIONS AND WORKS POLICY PLANNING AND ADMINISTRATION****PROGRAMME OBJECTIVE:**

To provide strategic direction and policy planning, regulation, management and administrative support to the provision of public works and communications in the BVI.

SUBPROGRAMMES:

- 1 Communications and Works Policy Planning and Administration
- 2 City Management
- 3 Electrical Inspection Unit

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018**

Focus will be on the building of a greener, more resilient British Virgin Islands with the modernization of the Public Infrastructure including Water & Sewerage, Road Infrastructure which will be designed and constructed with adequate drainage, sidewalks and a finished surface capable of accommodating loads up to 60 tons.

Fewer generation through renewable energy means e.g.. solar and wind, reduction in energy usage through energy conservation programs and the continuation of bringing power lines to the heavier populated areas.

Improve the telecommunications and data services through the introduction of an open competitive market.

ACHIEVEMENTS/PROGRESS 2018

As a result of Hurricanes Irma and Maria which left the Territory completely devastated, the works that had been done in these areas were reversed. The Ministry of Communications and Works has now reprioritized these projects and expects to reposition itself to work with the Recovery and Development Agency to rebuild the Territory's infrastructure in line with the mandate of greener, smarter and sustainable. This involves redesigns of the roads out of a concrete and rebar construction surface and the inclusion of adequate drainage, sidewalks and to accommodate dead weight of up to 60,000 lbs. Water infrastructure is being redesigned and constructed from High Density Polyethylene Lines with the inclusion of pressure reducing valves (PRVs), pressure control valves (PCVs), bulk and district meters. Sewerage network is being redeveloped through the national sewerage programmed which will include the reduction of pump stations, the improvement and introduction of additional gravity flow lines.

Despite the loss of over 75 solar public lighting system and hundreds of LED lights, the Ministry intends to proceed with the public lighting program through a combination of solar and LED lighting. It is intended to engage PPP arrangements whereby power generation can further enhance the diversification of power.

With the launch of Spectrum 4G LTE, telecommunications providers have been able to rebuild the networks with a combination of fixed and mobile options. We expect that by the end of 2018 all service providers would have launched additional services including internet TV and higher levels of upstream and downstream service.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; should answer what, how, and when)

In 2019, the Ministry intends to rebuild approximately 10 miles of public roads that are designed to carry 60,000lbs of dead weight, including proper drainage and sidewalks; expand the water network to reach areas currently under-served including Sea Cow's Bay, Brewer's Bay and Cane Garden Bay, upgrade and replace several reservoirs throughout the Territory; complete the construction of the East End/Long Look and the Cane Garden Bay sewerage system.

Diversify and develop power through diversification of generation capabilities including renewable energy such as solar, and by means of PPP and power purchase agreements, while encouraging the use and development of independent household solar systems. Also, focus will be placed on energy conservation through the use of LED's and continued public education.

Provision of improved access to goods and services through the expansion and improvement of sea port services to include revision of rates and fees, access to regional and international carriers, improved amenities of the Road Town, West End and Virgin Gorda Port facilities.

Review and revise the appropriate licenses and legislation that govern telecommunications to ensure a continued progression of up to date modern service standards that will ensure the Territory remains on the cutting edge of technology through the development of ICT.

Provision of the appropriate legislation that allows for the introduction of a City Council with the full authority to manage the affairs of the city, thereby allowing for the further development of a green pedestrian-friendly city, that encourages commerce and continued activities beyond the sunset.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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, public buildings and facilities	0	100	0	50	50	50
Miles of safe roadways constructed or upgraded	5	15	1	4	5	6
Number of infrastructural components completed to the relevant codes and standards	2	5	0	5	5	6
Number of households using energy efficient lighting	5,000	8,000	2,500	3,000	3,000	2,000
Number of policy papers prepared	5	5	3	5	7	9
Number of development projects undertaken	6	10	4	8	10	15
Number of development projects completed	2	5	2	4	6	3

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	0.35	75%	80%	85%	90%	95%
Percentage of streetlights, public buildings and facilities utilizing solar energy	5	20	5	5	9	12
Miles of new/existing roads maintained in accordance with national standards	8	10	5	5	4	4
Number of infrastructural components completed to national standards	2	5	5	5	7	9
Percentage of transportation for hire motor vehicles licensed			5			
Number of initiatives approved by Cabinet for implementation		5	10	8	9	5
Percentage of policy recommendations approved		3	3	3	3	3
Percentage of development projects completed on time and within budget	2	2	0	2	3	3

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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
27564191	Communication and Works Policy Planning and Administration	7,408,155	3,287,170	2,384,148	3,129,305		3,223,005	3,223,005
511000	Personal Emoluments	1,209,889	1,214,247	1,161,256	1,027,817	R	1,027,817	1,027,817
512000	Social Contributions	185,496	136,537	150,885	118,336	R	118,336	118,336
521000	Rent	13,558	20,200	27,997	11,465		11,465	11,465
522000	Utilities	4,349,985	381,500	153,218	251,182		251,182	251,182
523000	Supplies	30,078	58,704	76,772	51,550		51,550	51,550
524000	Repairs and Maintenance (Minor)	7,702	15,400	5,556	6,600		6,600	6,600
525000	Travel	37,892	57,900	59,940	67,100		67,100	67,100
526000	Training	21,718	14,500	10,581	13,400		13,400	13,400
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	1,529,215	754,199	321,029	486,490	R	439,490	439,490
529000	Entertainment	9,868	4,983	12,711	13,900		13,900	13,900

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	620,000	169,425	140,700		281,400	281,400
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	6,000	6,000	6,000	18,000		18,000	18,000
572000	Assistance Grants	6,754	-	228,779	922,000		922,000	922,000
573000	Other Expenses	-	3,000	-	765		765	765
27564192	City Management	166,866	178,225	233,255	215,395		215,395	215,395
511000	Personal Emoluments	-	2,786	-	45,402	R	45,402	45,402
512000	Social Contributions	706	399	-	3,694	R	3,694	3,694
521000	Rent	-	-	-	-		-	-
522000	Utilities	13,019	3,325	6,016	-		-	-
523000	Supplies	224	21,114	12,495	4,800		4,800	4,800
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	53,272	70,600	26,400	36,500		36,500	36,500
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	99,645	80,000	188,344	125,000		125,000	125,000
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27564193	Electrical Inspection	256,779	197,605	192,808	-		-	-
511000	Personal Emoluments	173,020	162,502	168,021	-		-	-
512000	Social Contributions	19,216	19,096	19,354	-		-	-
521000	Rent	43,350	-	-	-		-	-
522000	Utilities	17,680	8,320	2,355	-		-	-
523000	Supplies	740	4,187	2,479	-		-	-
524000	Repairs and Maintenance (Minor)	2,623	2,700	181	-		-	-
525000	Travel	150	800	330	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	-	-	88	-		-	-
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		7,831,801	3,663,000	2,810,212	3,344,700		3,438,400	3,438,400

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	8
Technical/Service Delivery	9
Administrative Support	16
Non-Established	3
TOTAL PROGRAMME STAFFING	36

STAFFING RESOURCES**ESTABLISHED****Administration Unit**

- 1 Permanent Secretary
- 1 Chief of Infrastructural Planning, Research and Development
- 2 Deputy Secretary
- 1 Assistant Secretary
- 1 Private Secretary
- 4 Senior Administrative Officer
- 1 Administrative Officer
- 2 Senior Executive Officer
- 1 Accounts Officer I/II
- 1 City Manager (New Creation)

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 I/II/III
- 1 Finance Officer

(posts for the Electrical Inspections Unit were transferred to Town & Country Planning Department)

NON-ESTABLISHED

- 1 Office Cleaner

DEPARTMENT NAME:

FACILITIES MANAGEMENT UNIT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

FACILITIES MANAGEMENT

PROGRAMME OBJECTIVE:

To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex.

SUBPROGRAMMES:

1 Facilities Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Improvement of Air Quality within the Central Administration Complex, by conducting study and performing clean up operations 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 have been discontinued.
Ensure that service logs are carried out in a timely manner, by making sure that all service operations are logged and distributed to staff. Follow-ups will be carried out at the end of each day to check if service was carried out. Forms will be required to be submitted at the end of each work day.	The staff work ethic will improve and the execution time will be minimized. There will be proper documentation on services.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; should answer what, how, and when)

Carry out improvement to the Air Quality within the Central Administration Complex.

Perform continuous cleaning throughout the building.

Ensure that timely service is executed and documented, and that service logs are distributed to staff. Do follow ups to ensure work is carried out.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of emergency drills carried out	1	2	1	2	2	2
Number of energy initiatives undertaken	1	1	1	1	1	1
Number of maintenance checks carried out	10	12	125	20	20	20
Number of clean up procedures carried out (vents, fogging, etc.)	8	6	20	20	20	20
Number of security upgrades carried out	2	3	1	3	2	2

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	3	3	47	0	0	0
Average response and completion time for issues	15	15	7	5	5	5
Number of security incidents	1	1	0	0	0	0

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	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27574194	Facilities Management Unit	2,673,632	1,933,000	1,751,666	1,793,700		1,793,700	1,793,700
511000	Personal Emoluments	919,615	870,376	865,032	862,347	R	862,347	862,347
512000	Social Contributions	100,755	94,633	96,208	96,289	R	96,289	96,289
521000	Rent	9	1,200	734	2,200		2,200	2,200
522000	Utilities	1,194,858	379,300	169,821	301,440		301,440	301,440
523000	Supplies	83,534	157,900	129,139	103,100		103,100	103,100
524000	Repairs and Maintenance (Minor)	142,325	107,032	138,614	137,973		137,973	137,973
525000	Travel	-	-	-	-		-	-
526000	Training	7,000	3,000	1,550	9,000		9,000	9,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	120,942	147,720	130,753	97,188	R	97,188	97,188
529000	Entertainment	-	721	570	700		700	700
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	104,593	171,118	219,245	183,463		183,463	183,463
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,673,632	1,933,000	1,751,666	1,793,700		1,793,700	1,793,700

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

1	The Facilities Manager	1	Plumber
1	Maintenance Supervisor	1	Handyman
1	Administrative Officer		
1	Accounts Officer I/II		
1	Office Generalist I/II/III	5	Security Guard
1	Security Supervisor	2	Security Guard/Parking Attendant
1	Deputy Security Supervisor	1	Grounds man
1	Custodial Supervisor	3	Handyman
7	Security Guard	20	Cleaner
2	Cleaner	1	Foreman
2	Electrician I/II		

NON-ESTABLISHED

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

DEPARTMENT NAME:

CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

CIVIL AVIATION

PROGRAMME OBJECTIVE:

To facilitate the development, administration and promotion of a BVI based regulatory system of civil aviation matters for all aviation operations in and out of the British Virgin Islands (BVI), by identifying and developing alliances with key stakeholders in the industry thereby helping to realize the exponential growth potential, through in-Territory management and control, in order to advance the economic development to be derived from regulating aviation.

SUBPROGRAMMES:

1 Civil Aviation

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018**

Provide professional aviation regulatory services to the industry, by 2nd Quarter 2019, re-establishing office in BVI for three (3) core functions: administration, registrations and foreign operator permissions.

Provide professional industry surveillance and certification on all operators to/from BVI, by 1st Quarter 2019, conducting weekly surveillance for at least 75% of operators in the BVI at all three (3) airports and ALL private helipads/heliports. Establish an international presence that informs and promotes regulatory aviation business in BVI, by 4th Quarter 2018, advertising online, international publications, and promotion at industry trade shows.

ACHIEVEMENTS/PROGRESS 2018

Discussions continued between MCW/PO/IAS/ASSI, no decision taken.

No representation at the 2018 EBACE, ABACE, or NBAA aviation trade shows.

No action.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; should answer what, how, and when)

Provide professional aviation regulatory services to the industry, by 3rd Quarter 2019, re-establishing office in BVI for three core functions: administration, registrations and foreign operator permissions.

Provide professional industry surveillance and certification on all operators to/from BVI, by 2nd Quarter 2019, conducting weekly surveillance for at least 75% of operators in the BVI at all three airports and ALL private helipads/heliports.

Establish an international presence that informs and promotes regulatory aviation business in BVI, by 4th Quarter 2019, advertising online, international publications, and promotion at industry trade shows.

KEY PERFORMANCE INDICATORS

	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of aviation regulatory technicians on-board	0	1	2	1	2	3
Number of trade shows at which the Aircraft Registry has signed up	0	1	2	1	2	3
Number of international publications in which the Aircraft Registry is to be advertised	0	2	2	2	2	3
Number of public airports under surveillance	0	3	3	3	3	3
Number of aircraft inspected (local and foreign)	0	15	20	15	25	30
Number of foreign operators aircraft warned/detained	0	5	5	5	5	5
Number of Aircraft Registry's dedicated websites created and maintained	0	1	1	1	1	1
Number of aircraft registers re-established	0	1	1	1	1	1
Number of aircraft/aircraft engine mortgages registers re-established	0	2	0	2	2	2

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	2	3
Number of trade shows featuring the Aircraft Registry in attendance	0	1	2	1	2	3
Number of international publications which feature the Aircraft Registry	0	2	1	2	2	3

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	3	3	3	3
Number of aircraft inspections completed and signed off	0	15	20	15	25	30
Number of hits on Aircraft Registry's dedicated website	0	2500	1000	1000	2500	5575
Number of aircraft registered	2	5	2	5	15	100
Number of aircraft/aircraft engine mortgages registered	2	10	4	10	30	200

PROGRAMME DETAILS

2758 Civil Aviation

PROGRAMME OBJECTIVE:

To facilitate the development, administration and promotion of a BVI based regulatory system of civil aviation matters for all aviation operations in and out of the British Virgin Islands (BVI), by identifying and developing alliances with key stakeholders in the industry thereby helping to realize the exponential growth potential, through in-Territory management and control, in order to advance the economic development to be derived from regulating aviation.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	2020 Budget Estimates	2021 Budget Estimates
27584195	Civil Aviation	12,026	-	-	-	-	-
511000	Personal Emoluments	11,150	-	-	-	-	-
512000	Social Contributions	876	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		12,026	-	-	-	-	-

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	7
Administrative Support	4
Non-Established	0
TOTAL PROGRAMME STAFFING	13

STAFFING RESOURCES

ESTABLISHED

1	Director of Civil Aviation		
1	Deputy Director of Civil Aviation	1	Aerodrome Inspector
1	Senior Executive Officer	2	Security Inspector
2	Office Generalist I/II/III	1	Aviation Technical Staff Coordinator
1	Air Traffic Services Inspector	1	Aviation Secretary
1	Accounts Officer I/II	1	Web Administrator

DEPARTMENT NAME:

VIRGIN ISLANDS FIRE AND RESCUE SERVICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

FIRE AND RESCUE SERVICES

PROGRAMME OBJECTIVE:

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

SUBPROGRAMMES:

- 1 Fire and Rescue Service
- 2 Lifeguard Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Continued dialogue with BVIHSA on the implementation of the National Emergency Medical Service, by September 2018 so that service demands can be met.	Collaboration (meetings, exercises, working together at incidents) continued – Recovery efforts did not allow for the cementing of policies to meet the desired outcome in 2018.
Procurement of three (3) each fire tenders and utility vehicles. Review option availability of fleet repairs and maintenance initiatives by 31st December 2018.	The Procurement procedures were forestalled as a result of recovery; as a follow up, one Utility Vehicle was obtained and placed at Fire HQ, one Water Tender, and two smaller Water-Tender Backups with Drop-In Kits were ordered.
Add new requirements to update the Virgin Islands Fire Service Act of 1986, by 31st December 2018.	Updates were submitted to the Ministry of Communications and Works.
Ensuring skills competencies for succession planning through local, regional and international programmes, by 31 December 2018.	Requirements were submitted to the Ministry of Communications and Works.
Continued community safe educational activities to minimize unwarranted fires and other disasters during 2018.	Fire Safety and Fire Prevention Education were submitted through lectures, drills, inspections, and during Fire Safety Awareness Week 2018.
Improvement of the department's mobilizing and call out communication system by June 2018.	All systems were destroyed by the Hurricane.
Development to the accommodations for conduciveness of the human capital and resources operational foundations.	Work did not begin on Headquarters during 2018 but work began on the East End/Long Look Fire Station and the Capoons Bay Fire Station.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; should answer what, how, and when)

Continued dialogue with BVIHSA on the implementation of the National Emergency Medical Service, by September 2019 so that service demands can be met.

Procurement of three (3) each fire tender and utility vehicles by 31st December 2019.

Add new requirement to update the Virgin Islands Fire and Rescue Service Act of 1986, by 31st December 2019.

Ensure skills competences for succession planning through local, regional and international programmes, by 31st December 2019.

Continued community safe educational activities to minimize unwarranted fires and other disasters during 2019.

Improvement of the department's mobilizing and call out communication system by August 2019.

Development to the accommodations for conduciveness of the human capital and resources operational foundations.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
1. Ambulance responding within two (2) minutes to any medical emergency nationally:	200	290	350	360	370	380
a. Building Fires	20	18	21	16	14	14
b. Vehicle Fires	40	35	38	30	28	26
c. Bush Fires	80	80	60	75	85	80
d. Rescue, Humanitarian and Road Traffic Accidents Services	330	340	450	400	430	440
2. Emergency deployment from within the six (6) station areas minimizing on lost of time						
a. Station open	3	6	5	6	6	6
b. Station reopened	0	3	1	1	N/A	N/A
3. Mitigation of risks and hazards on the platform of public education programmes resulting in fire safety awareness, practices, preventing of unwanted fires and/or disasters.						
a. School visits	15	15	9	17	19	20
b. Business visits	30	32	350	360	370	380
c. Media and awareness activities conducted	12	12	7	14	16	20
d. Buildings inspected	12	12	8	30	40	45
e. Persons trained	1000	1000	150	250	800	1200
f. Propose plans development advice	4	6	10	15	25	30

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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	4 mins	4 mins	3.5 mins	3 mins	3mins
% of buildings meeting fire safety standards	170%	200%	30%	50%	80%	100%
% of injuries/deaths from fire related incidents	0%	0%	1%	1%	1%	1%
% of businesses conducting evacuation drills	10%	15%	1%	10%	20%	50%
% of schools conducting evacuation drills	20%	40%	3%	10%	30%	60%
No. of persons trained in fire extinguisher application	3	3				

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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
27594196	Fire and Rescue Service	2,607,924	2,824,700	2,594,935	2,619,516		2,619,516	2,619,516
511000	Personal Emoluments	2,181,864	2,187,853	2,103,934	2,126,516	R	2,126,516	2,126,516
512000	Social Contributions	311,967	320,912	315,206	322,974	R	322,974	322,974
521000	Rent	303	11,364	9,005	1,100		1,100	1,100
522000	Utilities	88,935	70,290	47,375	52,930		52,930	52,930
523000	Supplies	10,267	73,981	46,042	31,486		31,486	31,486
524000	Repairs and Maintenance (Minor)	5,505	122,700	52,091	59,365		59,365	59,365
525000	Travel	2,375	9,250	4,125	8,200		8,200	8,200
526000	Training	-	10,000	962	500		500	500
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,341	10,800	11,214	6,345		6,345	6,345
529000	Entertainment	78	100	788	2,600		2,600	2,600
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	4,289	7,450	4,192	7,500		7,500	7,500
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
24394148	Lifeguard Services	-	-	-	109,084		109,084	109,084
511000	Personal Emoluments	-	-	-	62,877	R	62,877	62,877
512000	Social Contributions	-	-	-	7,027	R	7,027	7,027
521000	Rent	-	-	-	500		500	500
522000	Utilities	-	-	-	3,480		3,480	3,480
523000	Supplies	-	-	-	14,100		14,100	14,100
524000	Repairs and Maintenance (Minor)	-	-	-	1,000		1,000	1,000
525000	Travel	-	-	-	1,500		1,500	1,500
526000	Training	-	-	-	1,200		1,200	1,200
527000	Contributions to Professional Bodies	-	-	-	600		600	600
528000	Services	-	-	-	16,800		16,800	16,800

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,607,924	2,824,700	2,594,935	2,728,600	2,728,600	2,728,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	56
Administrative Support	4
Non-Established	3
TOTAL PROGRAMME STAFFING	65

STAFFING RESOURCES

ESTABLISHED

1	Chief Fire Officer		
1	Deputy Chief Fire Officer		
		<u>Lifeguard Services</u>	
3	Station Officer	1	Lifeguard Supervisor
9	Sub Officer	1	Beach Safety Officer
4	Leading Fire Officer	2	Lifeguard
39	Fire Officer		(posts transferred from Conservation and Fisheries Department)
1	Fire Officer/ Mechanic I/II		
1	Accounts Officer I/II		
1	Senior Executive Officer		
2	Office Generalist I/II/III		

NON-ESTABLISHED

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

DEPARTMENT NAME:**WATER AND SEWERAGE DEPARTMENT****PROGRAMME PERFORMANCE INFORMATION****PROGRAMME NAME:****WATER AND SEWERAGE****PROGRAMME OBJECTIVE:**

To ensure the provision of a continuous supply of safe, potable water and an environmentally sound sewerage disposal system to all residents of the Virgin Islands efficiently and effectively at an affordable rate.

SUBPROGRAMMES:

- 1 Water and Sewerage Project Planning and Administration
- 2 Operations and Maintenance of Water System
- 3 Operations and Maintenance of Sewerage System
- 4 Desalinated Water

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
Reduce unaccounted-for water by intensifying leak detection efforts in leak prone areas (daily), and meter change-out activities (2018 to 1st Quarter 2019).	Leak detection equipment is being utilised/full-time programme is needed. Awaiting meters for change-out activity.
Develop and improve the water distribution system through the deliberate replacement/upgrade of pipework in leak prone areas(February 2018 to December, 2018).	Pipework in leak prone areas was replaced/upgraded in the following areas: Horse Path, East End and Fat Hog's Bay.
Optimization of the water distribution system through the installation of energy efficient booster pumps, resulting in significant savings in operational cost (2018 to 1st Quarter 2019).	Pumps for Diamond and Long Trench have been secured. Plans were prepared and approved. Contractors to be identified to erect housing for pumps.
Installation of bulk meters in strategic places (2018 to 1st Quarter 2019).	Information was provided to UNDP with regard to bulk meters. Awaiting the outcome to this activity.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; should answer what, how, and when)

Reduce Unaccounted-For Water by intensifying leak detection efforts in leak prone areas (daily), and meter change-out activities (2018 to 1st Quarter 2019).

Increase water conservation awareness efforts through educational programmes (quarterly), erection of signs in public spaces (1st and 2nd Quarter 2018) and host informational sessions with big users (April to September 2018).

Installation of bulk meters in strategic places (2018 to 1st Quarter 2019).

Improve customer confidence through the timely dispatch of bills through automated drive-through reading and timely dispatch of bills via email and post (2018 to 1st Quarter 2019).

Optimization of the water distribution system through the installation of energy efficient booster pumps, resulting in significant savings in operational cost (2018 to 1st Quarter 2019).

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of customer complaints received	2100	2100		2100	2100	2100
No. of new water applications processed	150	150		150	150	150
No. of new sewerage applications processed	1	50		50	50	50
No. of pumps serviced	81	81		81	81	81
No. of illegal lines detected and corrected	0	0	0	0	0	0
No. of main line breaks repaired	0	0		0	0	0
No. of Water samples tested for compliance with WHO Standards	945	2655		4416	4416	4416
Lengths of new water lines added to system (miles)	1.5	1.5		1.5	1.5	1.5
No. of data points collected for GIS system	61	350		350	350	350
No. of public notices issued	53	48		48	48	48
No. of informational pamphlets issued	5000	5000		5000	5000	5000
No. of leak detection activities carried out	16	16		16	16	16
Value of water purchased	\$19,482,119	\$20,027,000	\$21,600,000	\$22,464,000	\$22,464,000	\$22,464,000
No. of disruptions	43	0		0	0	0
No. of disconnections	1332	0	1,332	0	0	0
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 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)	1	1		1	1	1
% of public notices issued at least 24 hours before disconnection	100%	100%		100%	100%	100%
Average time to process water applications (days)	21	21		21	21	21
% of pumps serviced on time	100%	100%		100%	100%	100%
No. of illegal lines detected and corrected	9	0		0	0	0
Average time to repair main line breaks (hours)	3	3		3	3	3
% of water samples in compliance with WHO water standards	100%	100%		100%	100%	100%
No. of new household accessing public water system	46	142		142	142	142
No. of new household accessing public sewerage system	2	0		0	0	0
No. of pamphlets sold/distributed	0	5000		5000	5000	5000
% difference between value of water purchased and cost recovered from sale	82%	55.1%		57.5%	57.5%	57.5%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2760 Water and Sewerage Projects Planning and Administration

PROGRAMME OBJECTIVE:

To ensure the provision of a continuous supply of safe, potable water and an environmentally sound sewerage disposal systems to all Residents of the Virgin Islands efficiently, effectively at an affordable rate.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
Water and Sewerage Projects Planning and Administration								
27604197	Administration	2,850,778	2,147,982	1,851,171	2,042,379		2,042,379	2,042,379
511000	Personal Emoluments	1,499,727	1,506,566	1,413,308	1,581,775	R	1,581,775	1,581,775
512000	Social Contributions	166,105	168,775	152,920	182,589	R	182,589	182,589
521000	Rent	317	6,200	13,486	2,500		2,500	2,500
522000	Utilities	1,039,948	163,400	123,478	130,147		130,147	130,147
523000	Supplies	47,443	182,822	64,777	41,100		41,100	41,100
524000	Repairs and Maintenance (Minor)	16,411	22,200	22,840	43,157		43,157	43,157
525000	Travel	2,485	3,000	2,662	2,400		2,400	2,400
526000	Training	-	8,000	950	700		700	700
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	52,593	59,957	29,696	32,410		32,410	32,410
529000	Entertainment	449	1,762	1,755	300		300	300
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	25,300	25,300	25,300	25,300		25,300	25,300
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27604198	Operations and Maintenance of Water System	2,141,666	2,418,588	2,308,478	2,026,535		2,026,535	2,026,535
511000	Personal Emoluments	1,211,020	1,216,741	1,053,205	1,057,203	R	1,057,203	1,057,203
512000	Social Contributions	146,946	139,674	127,826	125,812	R	125,812	125,812
521000	Rent	1,148	24,000	17,095	16,340		16,340	16,340
522000	Utilities	121,375	226,800	197,598	211,750		211,750	211,750
523000	Supplies	206,019	234,983	281,712	231,100		231,100	231,100
524000	Repairs and Maintenance (Minor)	95,735	162,600	155,120	123,800		123,800	123,800
525000	Travel	5,875	13,400	8,330	12,500		12,500	12,500
526000	Training	350	6,000	-	11,000		11,000	11,000
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	353,198	393,000	467,592	237,030		237,030	237,030
529000	Entertainment	-	-	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	1,390	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
Operations and Maintenance of Sewerage								
27604199	System	526,953	1,206,929	979,265	714,907	#	714,907	714,907
511000	Personal Emoluments	300,310	335,094	273,337	272,714	R	272,714	272,714
512000	Social Contributions	37,940	38,231	35,717	31,062	R	31,062	31,062
521000	Rent	160	13,200	4,680	5,200		5,200	5,200
522000	Utilities	95,267	180,500	45,541	89,210		89,210	89,210
523000	Supplies	30,871	73,643	31,923	40,800		40,800	40,800
524000	Repairs and Maintenance (Minor)	5,882	7,000	7,907	7,396		7,396	7,396
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	56,523	559,262	580,160	266,525		266,525	266,525
529000	Entertainment	-	-	-	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	-	-	-	-		-	-
27604200	Desalinated Water	25,166,741	26,102,400	24,451,350	25,392,380		25,392,380	25,392,380
511000	Personal Emoluments	-	-	-	-		-	-
512000	Social Contributions	-	-	-	-		-	-
521000	Rent	-	-	-	-		-	-
522000	Utilities	25,165,953	26,100,000	24,449,857	25,392,140		25,392,140	25,392,140
523000	Supplies	-	-	-	-		-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-		-	-
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	788	2,400	1,493	240		240	240
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		30,686,138	31,875,900	29,590,264	30,176,200		30,176,200	30,176,200

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

PROGRAMME STAFFING RESOURCES - Actual No. Staff by Category

Executive/Managerial	2
Technical/Service Delivery	47
Administrative Support	23
Non-Established	33

TOTAL PROGRAMME STAFFING	105
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STAFFING RESOURCES

ESTABLISHED

1	Director	1	Senior Storekeeper
1	Deputy Director	2	Storekeeper
1	Superintendent	6	Assistant Systems Operator Supervisor
1	GIS Analyst	1	Chargehand
4	Engineer I/II/III	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
16	Systems Operator I/II
1	Office Generalist Trainee/Messenger
1	Custodian
3	Construction and Maintenance Works Operative I/II
8	Meter Reader/Serviceman I/II
2	Assistant Systems Operator Supervisor

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

MOTOR VEHICLE LICENSING

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

SUBPROGRAMMES:

1 Vehicle and Drivers' Licensing, Inspection and Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018	ACHIEVEMENTS/PROGRESS 2018
To implement an automated system through the services of a kiosk by November 2018. Provide the ability to make payment online to compliment the online booking for cone and road test by December 2018. Continued efforts are being made to improve efficiency in dealing with customers, through continual upgrades to the system. Continued certification of road worthiness by inspection of vehicles.	Awaiting response from DoIT about compatibility issues. Inspection Officers carried inspection of vehicles during 2018.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; should answer what, how, and when)

To implement an automated service to the public by introducing a kiosk by Nov 2019.
Provide the ability to make payment online to compliment the online booking for cone and road test by December 2019.
Continued certification of road worthiness by inspection of vehicles.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of vehicles licensed	17,000	17,800	16500	18500	18700	18700
No. of driving tests conducted	1,100	825	800	775	800	800
No. of driver's licenses issued	4,700	7,800	6210	6000	6200	6250
No. of taxi permits issued	19	18	20	24	24	24

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to issue vehicle license		5mins	5mins	5mins	5mins	5mins
Average time to issue driver's license		12mins	12mins	12mins	10mins	10mins
No. of accidents involving unlicensed drivers		-	-	-	-	-
No. of accidents involving unregistered vehicles		-	-	-	-	-

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2761 Motor Vehicle and Drivers' Licensing

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
Head & Subhead	Description	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
27614201	Vehicle and Drivers' Licensing, Inspections & Admin	1,031,806	1,057,000	999,767	989,200		989,200	989,200
511000	Personal Emoluments	612,547	612,077	557,463	582,716	R	582,716	582,716
512000	Social Contributions	71,266	68,894	64,554	68,709	R	68,709	68,709
521000	Rent	177,750	188,640	183,840	192,240		192,240	192,240
522000	Utilities	41,030	41,800	49,346	49,972		49,972	49,972
523000	Supplies	89,729	99,806	118,672	81,867		81,867	81,867
524000	Repairs and Maintenance (Minor)	36,796	39,184	20,817	10,200		10,200	10,200
525000	Travel	470	2,400	2,325	900		900	900
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,218	4,200	2,750	2,596		2,596	2,596
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		1,031,806	1,057,000	999,767	989,200		989,200	989,200

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	10
Administrative Support	5
Non-Established	2
TOTAL PROGRAMME STAFFING	20

STAFFING RESOURCES

ESTABLISHED

- 1 Commissioner of Motor Vehicles
- 1 Deputy Commissioner of Motor Vehicles
- 4 Mechanical Inspector I/II
- 1 Senior Accounts Officer
- 2 Administrative Officer
- 1 Executive Officer
- 1 Office Generalist I/II/III
- 6 Licensing Clerk I/II
- 1 Accounts Officer I/II

NON-ESTABLISHED

- 2 Office Cleaner

DEPARTMENT NAME:

DEPARTMENT OF PUBLIC WORKS

PROGRAMME PERFORMANCE INFORMATION**PROGRAMME NAME:**

PUBLIC WORKS

PROGRAMME OBJECTIVE:

To economically and efficiently develop, maintain and administer all public roads and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings; creating an environment to facilitate a viable construction industry.

SUBPROGRAMMES:

- 1 Public Works Procurement and Administration
- 2 Roads, Bridges and Traffic
- 3 Building and Construction
- 4 Vehicle Repair and Maintenance

PROGRAMME PERFORMANCE INFORMATION**KEY PROGRAMME STRATEGIES FOR 2018**

Develop, support and retain a qualified, diverse workforce capable of performing professionally, effectively and efficiently through proper workforce planning, strengthening supervisors' competencies, building effective work relationships and promoting employee health and safety.

Develop and maintain adequate and efficient public infrastructures and road networks by protecting, maintaining, enhancing existing infrastructures, effectively maintaining and updating traffic signal systems, maintaining established standards and utilizing road maintenance plan.

Increase use of technological advances by digitizing design plans and other software to assist in the daily operation of technical units (CMMS).

Providing excellent customer service by improving guidance and resources available to internal and external customers, ensure basic training for staff is available and continues, enhance teamwork, solicit customer feedback to use for service improvement.

ACHIEVEMENTS/PROGRESS 2018

Over the years the Department has increased in human resources along with number of vehicles and equipment

The Public Works Department carried out numerous inspections and made numerous recommendations to improve the public infrastructure throughout the Territory.

Mechanisms have been put in place for road issues to be called in to PWD's main desk and issues are being logged. Each report is placed on a form for the maintenance unit to investigate and propose solutions. The public may need more knowledge of this mechanism for it to be more effective.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; should answer what, how, and when)

Complete the construction of the Aggregate Testing Lab capable of testing concrete, asphalt and soils to ensure the best quality and design strength is achieved according to specification when improvements are being made to the Territory's infrastructure.

Develop and continue to improve the road network through rehabilitation and development throughout the Territory.

Installation and maintenance of traffic signs and road painting throughout the Territory to ensure that the road network is safe for pedestrians and the motoring public.

Embark on a training initiative for key staff to improve the quality and quantity of work output in the areas identified as critical to achieve the mandate for Public Works Department set by the Ministry of Communications & Works.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of qualified persons filling positions	0	222	95	222	222	222
No. of persons employed based on established and non-established budgeted posts	0	222	160	222	222	222
No. of employees participating workshops for supervisors	0	11	11	11	11	11
No. of employees briefed on health and safety in the workplace	0	222	160	222	222	222
% of employees attending available trainings	0%	100%	95%	100%	100%	100%
No. of Unit Heads completed policy and procedures manual (total of 11 heads)	0	11	0%	11	11	11
% of plans digitized	0%	100%	0%	100%	100%	100%
% of faults, repairs and maintenance requests logged via computer software	0%	60%	40%	60	100	100
Total miles of road maintained	0	81	81	81	81	81
% of infrastructure maintained periodically	0%	60%	40%	60%	80%	100%
No. of miles of road surface maintained	0	81	35	81	81	81
Total % of employees trained for positions	0	100%	100%	100%	100%	100%
KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of customers satisfied with customer service	0%	100%	100%	100%	100%	100%
% of infrastructure developed to established standards	0%	100%	40%	100%	100%	100%
% of infrastructure maintained in accordance with maintenance plan	0%	100%	40%	100%	100%	100%
% of employees adhering to safety and health policies and are safer	0%	100%	100%	100%	100%	100%
Number of employees utilizing policies and procedure manual	0	222	160	222	222	222
% of employees more knowledgeable from attending workshop/trainings	0%	100%	60%	100%	100%	100%
% of work logs (job requests) generated via CMMS	0%	90%	0%	90%	100%	100%
% of employees with extensive knowledge of daily duties, policies and procedures of Department	0%	100%	100%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2762 Public Works

PROGRAMME OBJECTIVE:

To economically and efficiently develop, maintain and administer all public roads and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings; creating an environment to facilitate a viable construction industry.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27624202	Administration and Finance	4,064,990	1,472,727	1,208,938	1,244,175		1,244,175	1,244,175
511000	Personal Emoluments	919,474	827,669	785,218	778,443	R	778,443	778,443
512000	Social Contributions	104,228	92,481	89,273	83,302	R	83,302	83,302
521000	Rent	1,990	1,800	4,516	3,000		3,000	3,000
522000	Utilities	2,846,578	193,900	97,110	96,900		96,900	96,900
523000	Supplies	35,725	136,750	61,268	70,350		70,350	70,350
524000	Repairs and Maintenance (Minor)	21,165	34,827	20,027	35,000		35,000	35,000
525000	Travel	4,165	12,000	9,075	11,930		11,930	11,930
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	107,927	151,700	114,491	144,650		144,650	144,650
529000	Entertainment	1,753	3,600	9,961	2,600		2,600	2,600
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	3,986	-	-	-		-	-
571000	Property Expenses	18,000	18,000	18,000	18,000		18,000	18,000
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27624203	Roads, Bridges and Traffic	2,848,078	3,341,935	2,989,533	3,177,165		3,177,165	3,177,165
511000	Personal Emoluments	2,224,691	2,135,492	1,912,995	2,011,384	R	2,011,384	2,011,384
512000	Social Contributions	256,966	242,956	220,110	235,369	R	235,369	235,369
521000	Rent	4,855	18,000	3,063	25,750		25,750	25,750
522000	Utilities	15,278	25,900	2,274	11,605		11,605	11,605
523000	Supplies	13,320	52,500	46,559	50,200		50,200	50,200
524000	Repairs and Maintenance (Minor)	215,561	744,400	454,935	619,189		619,189	619,189
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	116,657	121,688	349,396	223,467		223,467	223,467
529000	Entertainment	750	1,000	200	200		200	200
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates		Budget Estimates	Budget Estimates
27624204	Building and Construction	1,326,789	1,365,305	1,171,209	1,299,891		1,299,891	1,299,891
511000	Personal Emoluments	1,072,205	1,030,372	940,188	967,312	R	967,312	967,312
512000	Social Contributions	125,616	122,677	111,961	116,945	R	116,945	116,945
521000	Rent	24,300	28,800	-	15,000		15,000	15,000
522000	Utilities	349	1,000	-	600		600	600
523000	Supplies	75,630	138,356	60,682	78,600		78,600	78,600
524000	Repairs and Maintenance (Minor)	20,547	30,000	51,682	98,783		98,783	98,783
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	8,141	13,600	6,695	22,651		22,651	22,651
529000	Entertainment	-	500	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
27624205	Vehicle Repair and Maintenance	698,313	926,732	802,501	774,969		774,969	774,969
511000	Personal Emoluments	594,661	593,723	570,398	533,352	R	533,352	533,352
512000	Social Contributions	68,885	68,399	66,580	63,603	R	63,603	63,603
521000	Rent	-	400	966	1,750		1,750	1,750
522000	Utilities	6,966	105,000	79,845	97,464		97,464	97,464
523000	Supplies	5,110	19,407	28,410	11,750		11,750	11,750
524000	Repairs and Maintenance (Minor)	19,752	134,240	54,041	63,700		63,700	63,700
525000	Travel	-	-	-	-		-	-
526000	Training	-	-	-	-		-	-
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,940	5,100	2,261	3,350		3,350	3,350
529000	Entertainment	-	463	-	-		-	-
530000	Interest	-	-	-	-		-	-
541000	Subsidies	-	-	-	-		-	-
551000	Grants	-	-	-	-		-	-
561000	Social Assistance Benefits	-	-	-	-		-	-
562000	Employer Social Benefits	-	-	-	-		-	-
571000	Property Expenses	-	-	-	-		-	-
572000	Assistance Grants	-	-	-	-		-	-
573000	Other Expenses	-	-	-	-		-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		8,938,169	7,106,700	6,172,180	6,496,200		6,496,200	6,496,200

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	7
Technical/Service Delivery	99
Administrative Support	15
Non-Established	102
TOTAL PROGRAMME STAFFING	223

STAFFING RESOURCES

ESTABLISHED

Engineering and Roads

1	Director of Public Works	1	Traffic Maintenance Supervisor
3	Deputy Director of Public Works	1	Building Foreman
8	Civil Engineer I/II/III	1	Trainee Surveyor
4	Project Manager I/II/III	1	Trainee Technician
2	Assistant Engineer	1	Superintendent (Anegada)
1	Structural Engineer	1	Assistant Roads Officer
1	Graduate Land Surveyor	6	Roads Foreman
3	Quantity Surveyor I/II/III	2	Technician I/II/III
2	Surveyor I/II/III	1	Senior Planning Officer
1	Superintendent (Virgin Gorda)	1	Roads Officer

Design and Building

4	Architect I/II/III	1	CAD Technician I/II/III
1	Building Supervisor	1	Trainee Draughtsman
1	Clerk of Works		(posts of one Building Inspector Supervisor, two Building Inspector I/II and three Technician I/II/III transferred to Town and Country Planning Department)

Administration and Accounts

1	Human Resources Manager	1	Secretary I/II
1	Senior Administrative Officer	1	Human Resources Assistant
1	Accounts Supervisor I/II	1	Senior Executive Officer
1	Administrative Officer	1	Assistant Accounts Officer
2	Senior Accounts Officer	2	Executive Officer
1	Procurement Officer	1	Human Resources Clerk I/II/III
2	Accounts Officer I/II	7	Office Generalist I/II/III

Workshops and Stores

1	Workshop Manager	1	Electrician I/II
1	Workshop Foremen	1	Carpenter I/II
5	Mechanic I/II	6	Labourer I/II
1	Senior Storekeeper	3	Charge hand
2	Store Clerk	1	Mason
4	Maintenance Officer I/II	1	Plumber
9	Heavy Equipment Operator I/II/III	1	Senior Laboratory Technician Supervisor
1	Body man/Welder	1	Engineer Technician I/II/III
1	Paver Assistant		

STAFFING RESOURCES

NON-ESTABLISHED

1	Building Foreman	1	Office Generalist I
3	Charge hand	20	Labourer I/II
1	Assistant Mechanic	4	Office Generalist I/II/III
5	Mechanic I/II	3	Chainman I/II
6	Carpenter I/II	8	Technician I/II/III
3	Mason	1	Electrician I/II
2	Maintenance Officer I/II	3	Trainee Technician
3	CAD Technician I/II/III	3	Trainee Technician
1	Tool Store man	1	Air-condition Repairman
1	Store Clerk	4	Mechanic Helper
3	Office Cleaner	15	Heavy Equipment Operator I/II/III
1	Grounds man	2	Assistant Maintenance Worker
2	Trainee Engineer	1	Assistant Compressor Operator
1	Maintenance Worker	2	Engineering Laboratory Technician I/II
1	Asphalt Plant Supervisor		

DEPARTMENT NAME:

TELEPHONE MANAGEMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TELEPHONE MANAGEMENT SERVICES

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government of the Virgin Islands.

SUBPROGRAMMES:

1 Telephone Management Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018

ACHIEVEMENTS/PROGRESS 2018

Install and monitor an Alarm and Security System whereby all Government Agencies will have protection services 365 days per year by October 2018.

Not implemented due to loss of information through Hurricane Irma. Security companies will be researched and acceptance gained by August 2019.

Implement a Public Service Paging System by implementing Informacast Paging by June 2018.

Awaiting a full reinstatement and upgrade of the Telephone System which should be completed by March 31, 2019. Paging System should be implemented by July 2019.

KEY PROGRAMME STRATEGIES FOR 2019 (Aimed at improving programme performance; should answer what, how, and when)

Re-establish an interconnection access system between Statutory Bodies and Central Government switchboard by June 2019.

Gain acceptance to install and monitor Alarm and Security protection services by centralizing through TSMU all protection services by July 2019.

Implement a Public Service Paging System by implementing Informacast Paging by August 2019.

Ensure that telephone technicians are CCNA certified by providing the training and subsequent testing for technical staff by June 2019.

KEY PERFORMANCE INDICATORS	2017 Actual	2018 Planned	2018 Revised	2019 Estimate	2020 Estimate	2021 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of desk telephones maintained	120	20	350	600	80	80
No. of cellular phones issued to officers	53	40	120	50	50	50
No. of facsimile maintained	4	15	3	3	3	3
No. of incoming calls to switchboard (494.3701)	200,000	200,000	278,000	300,000	300,000	300,000
No. of pieces of mail processed	12,948	15,000	0	15,000	15,000	15,000
No. of mobile and landline telephones bills audited	7,080	7,200	7,094	7,200	7,200	7,200
No. of electricity bills audited and paid	2,400	3,900	2,384	2,500	2,500	2,500
No. of water bills audited and paid	154	945	13	945	945	945
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to resolve problems reported to the Helpdesk.	2 days	2 days	2 days	2 days	2 days	2 days
% of mobile users with smartphones.	85%	90%	95%	100%	100%	100%
% of mobile phones with roaming activated.	7%	7%	7%	7%	7%	7%

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	2017 Estimated Exp	2018 Approved Budget	2018 Estimated Exp	2019 Budget Estimates	RESERVED	2020 Budget Estimates	2021 Budget Estimates
27634206	Telephone Services Management	832,336	1,072,000	732,523	1,048,800		1,048,800	1,048,800
511000	Personal Emoluments	521,109	491,077	488,469	491,077	R	491,077	491,077
512000	Social Contributions	59,341	54,517	56,459	57,477	R	57,477	57,477
521000	Rent	-	500	513	500		500	500
522000	Utilities	150,169	314,171	7,087	283,279		283,279	283,279
523000	Supplies	96,674	177,300	176,859	187,562		187,562	187,562
524000	Repairs and Maintenance (Minor)	2,433	8,726	462	3,726		3,726	3,726
525000	Travel	150	3,349	-	3,050		3,050	3,050
526000	Training	-	3,600	-	3,600		3,600	3,600
527000	Contributions to Professional Bodies	-	-	-	-		-	-
528000	Services	2,308	18,300	2,221	18,250		18,250	18,250
529000	Entertainment	152	460	452	279		279	279
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		832,336	1,072,000	732,523	1,048,800		1,048,800	1,048,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	10
Administrative Support	5
Non-Established	0
TOTAL PROGRAMME STAFFING	17

STAFFING RESOURCES

ESTABLISHED

1	Telephone Services Manager	1	Executive/Accounts Officer
1	Deputy Telephone Services Manager	4	Telephone Technician
2	System Administrator I/II	4	Telephone Services Representative
1	Accounts Supervisor I/II	2	Office Generalist I/II/III
1	Accounts Officer I/II		

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

41003099 Pensions and Gratuities

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
41003099 Pensions and Gratuities		16,884,838	18,869,400	18,405,654	20,229,000	19,922,000	19,922,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	3,777,128	5,226,314	4,671,942	5,580,329	5,273,329	5,273,329
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	13,107,711	13,643,087	13,733,712	14,648,671	14,648,671	14,648,671
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		16,884,838	18,869,400	18,405,654	20,229,000	19,922,000	19,922,000

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

43003101 Public Debt

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
43003101 Public Debt		5,229,164	11,845,800	7,398,411	9,018,400	6,116,100	8,011,500
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	90,992	3,742,000	356,787	3,520,400	511,300	377,500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	5,138,172	8,103,800	7,041,624	5,498,000	5,604,800	7,634,000
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		5,229,164	11,845,800	7,398,411	9,018,400	6,116,100	8,011,500

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
Goods and Services							
528000 Services							
528610	Commission/Management Loans	90,234	3,742,000	355,530	3,440,000	509,100	375,300
528620	Remittance and Agents Charges	758	-	1,257	2,200	2,200	2,200
528220	Legal Services	-	-	-	78,200	-	-
		90,992	3,742,000	356,787	3,520,400	511,300	377,500
530000 Interest							
531100 Domestic Interest Payment							
531115	New Airport Terminal GBVI/BVISSB	7,543	-	-	-	-	-
531116	Road Impr & Infrastr Development GBVI/SSB	74,765	58,500	62,924	46,000	14,600	-
531117	New Peebles Hospital SSB	853,125	678,200	678,125	503,200	328,200	153,200
531118	New Peebles Hospital BP	1,013,354	1,465,800	1,761,809	605,500	-	-
531119	New Peebles Hospital Bridging Loan SSB	258,750	168,800	168,750	78,800	5,700	-
531120	New Peebles Hospital & Sewerage FCIB	1,437,414	1,258,100	1,260,903	590,300	-	-
531121	Construction and Reconstruction of Roads GBVI/SSB	632,494	901,000	878,620	226,300	-	-
531122	Line of Credit GBVI/FCIBC	395,548	952,600	368,200	49,000	-	-
531123	Local Infrastructure Loan	-	-	-	-	-	-
531126	Line of Credit GBVI	-	-	-	-	-	-
531127	Revolving Credit Facility (RCF) - RDA	-	-	-	405,000	1,153,100	2,090,400
531128	Term Loan - Refinancing	-	-	-	18,000	34,500	32,600
531129	Refinancing Banco Peebles GBVI/FCIB	-	-	-	257,200	779,200	697,300

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
532100 Foreign Interest Payments		465,178	2,620,800	1,862,293	2,718,700	3,289,500	4,660,500
532110 Fort Hill Water Project EIB		368	300	237	100	-	-
532111 East End Water Project EIB		1,805	1,800	1,534	1,200	1,000	700
532112 Hurricane Rehab Sea Defence CDB		15,233	14,200	14,115	13,000	11,900	10,800
532113 Virgin Gorda / Tortola Water Supply EIB		11,640	12,300	10,909	10,000	9,400	8,800
532116 New Airport Runway CDB		106,610	56,900	58,020	46,500	30,000	5,800
532117 Supply Greenhouses Deutsche Bank		-	-	-	-	-	-
532118 Nat Dis Mgmt Infrastr Rehab CDB		208,547	380,100	346,575	227,600	-	-
532119 Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB		120,974	151,400	134,092	149,600	193,200	193,300
532221 CDB Infrastructure Loan		-	-	-	-	-	-
532222 Rehabilitation and Reconstruction Loan, Hurricane Irma		-	473,100	464,117	1,050,100	3,022,400	4,422,200
532223 Policy Based Loan CDB		-	1,041,700	831,667	1,200,000	-	-
532224 Immediate Response Loan Hurricane Irma		-	5,000	210	5,700	7,200	6,300
532225 Additional Infrastructure Loan		-	474,000	-	-	-	-
532226 Immediate Response Torrential Rains Event		-	5,000	401	7,400	7,200	6,300
532227 Immediate Response Hurricane Maria		-	5,000	417	7,500	7,200	6,300
		5,138,172	8,103,800	7,041,624	5,498,000	5,604,800	7,634,000
Principal							
211000 Domestic Liabilities		9,869,548	11,805,100	22,385,253	11,650,100	11,235,200	10,404,500
211214 Road Improvement and Maintenance Project		-	-	-	-	-	-
211215 New Airport Terminal GBVI/BVISSB		223,500	-	-	-	-	-
211216 Road Improvement and Infrastructure Development		607,537	607,600	607,537	607,600	455,700	-
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		2,250,000	3,750,000	3,750,000	1,500,000	-	-
211219 New Peebles Hospital Bridging Loan SSB		1,500,000	1,500,000	1,500,000	1,500,000	375,000	-
211220 New Peebles Hospital & Sewerage FCIB		1,700,000	1,800,000	1,800,000	950,000	-	-
211221 Construction and Reconstruction of Roads GBVI/SSB		671,844	1,230,800	1,075,660	431,900	-	-
211222 Line of Credit GBVI/FCIBC		-	-	10,735,389	-	-	-
211223 Line of Credit GBVI		-	-	-	-	-	-
211224 Revolving Credit Facility (RCF)		-	-	-	-	-	-
211225 Term Loan - Refinancing		-	-	-	2,243,900	4,487,800	4,487,800
211226 Refinancing Banco Peebles GBVI/FCIB		-	-	-	1,500,000	3,000,000	3,000,000
212000 Foreign Liabilities		3,007,898	2,620,200	2,253,113	1,469,300	3,255,200	4,981,700
212210 Fort Hill Water Project		13,287	15,100	13,463	21,100	-	-
212211 East End Water Project		28,052	32,000	28,600	27,500	29,400	30,400
212212 Hurricane Rehabilitation Sea Defence		55,899	55,900	55,899	55,900	55,900	55,900
212213 Virgin Gorda/ Tortola Water Supply		79,176	90,400	80,534	77,300	82,700	85,400
212216 New Airport Runway CDB		2,072,978	846,900	846,845	438,200	438,200	219,100
212217 Supply of Greenhouses Deutsche Bank		-	-	-	-	-	-
212218 Natural Disaster Mgmt Infrastructure Rehab CDB		369,973	1,175,600	839,240	460,700	-	-
212219 Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB		388,532	404,300	388,532	388,600	444,500	463,300
212220 CDB Infrastructure Loan		-	-	-	-	-	-
212221 CDB Rehabilitation & Reconstruction Loan		-	-	-	-	-	-
212222 CDB Policy Based Loan		-	-	-	-	1,923,100	3,846,200
212223 Immediate Response Loan Hurricane Irma		-	-	-	-	93,800	93,800
212224 Immediate Response Torrential Rains Event		-	-	-	-	93,800	93,800
212225 Immediate Response Hurricane Maria		-	-	-	-	93,800	93,800
		12,877,446	14,425,300	24,638,366	13,119,400	14,490,400	15,386,200
PROGRAMME EXPENDITURE - RECURRENT		18,106,609	26,271,100	32,036,778	22,137,800	20,606,500	23,397,700

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

44003102 Funds Contribution

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
RECURRENT							
	Contribution to the Development Fund	-	-	-	-	-	-
	Contribution to the Pension Fund	-	-	-	-	-	-
	Contribution to the Reserve Fund	6,000,000	-	-	-	-	-
	Contribution to the TVET Fund	-	-	-	-	-	-
	Contribution to the Emergency/Disaster Fund	-	-	-	-	-	-
	Contribution to the Contingencies Fund	-	3,000,000	-	-	-	-
	Contribution to the Repairs and Renewal Fund	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		6,000,000	3,000,000	-	-	-	-

ESTIMATES OF CAPITAL EXPENDITURE

**SUMMARY OF EXPENDITURE
2019 - 2021 CAPITAL ESTIMATES**

	Locally Funded	Loan Funded	Other Funded	Subtotal	Revote
Capital Acquisitions and Development Projects (Central Government and Other)					
Constitutionally Established Departments	365,450	-	-	365,450	-
Deputy Governor	1,970,221	5,263,981	1,808,749	9,042,951	5,946,772
Premier's Office	1,226,595	-	-	1,226,595	870,407
Ministry of Finance	1,327,104	1,657,000	369,770	3,353,874	769,084
Ministry of Natural Resources, Labour & Immigration	980,375	1,500,000	960,900	3,441,275	2,405,101
Ministry of Education, Culture, Youth Affairs, Fisheries & Agriculture	6,509,195	6,525,105	450,000	13,484,300	2,781,499
Ministry of Health and Social Development	4,264,805	686,730	1,125,000	6,076,535	2,979,884
Ministry of Transportation, Works & Utilities	6,781,046	25,269,000	-	32,050,046	27,873,447
Miscellaneous	325,000	6,007,096	-	6,332,096	261,507
	23,749,791	46,908,912	4,714,419	75,373,122	43,887,701

**SUMMARY OF EXPENDITURE - SOURCE OF FUNDS
2019 - 2021 CAPITAL ESTIMATES**

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS												
	Constitutionally Established Departments	-	365,450	365,450	R	365,450	-	-	-	-	-	-
	Deputy Governor	1,543,532	4,979,970	6,523,502	R	1,314,221	2,147,000	-	-	1,268,749	250,000	-
	Premier's Office	80,021	426,595	506,616	R	426,595	-	-	-	-	-	-
	Ministry of Finance	390,561	1,269,874	1,660,435	R	900,104	-	-	-	369,770	-	-
	Ministry of Natural Resources, Labour & Imm	85,000	110,375	195,375	R	19,375	-	-	-	91,000	-	-
	Ministry of Education, Culture, Youth Affairs	650,000	1,329,195	1,979,195	R	129,195	950,000	-	-	-	250,000	-
	Ministry of Health and Social Development	625,908	2,340,395	2,966,303	R	2,215,395	-	-	-	-	125,000	-
	Ministry of Transportation, Works & Utilities	1,710,960	1,095,904	2,806,864	R	595,904	500,000	-	-	-	-	-
	Miscellaneous	-	-	-		-	-	-	-	-	-	-
SUBTOTAL CAPITAL ACQUISITIONS		5,085,982	11,917,758	17,003,740	R	5,966,239	3,597,000	-	-	1,729,519	625,000	-
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS												
	Constitutionally Established Departments	-	-	-		-	-	-	-	-	-	-
	Deputy Governor	4,403,240	2,692,981	7,096,221	R	656,000	1,746,981	-	-	290,000	-	-
	Premier's Office	790,386	800,000	1,590,386	R	800,000	-	-	-	-	-	-
	Ministry of Finance	378,523	2,084,000	2,462,523	R	427,000	1,657,000	-	-	-	-	-
	Ministry of Natural Resources, Labour & Imm	2,320,101	1,830,900	4,151,001	R	961,000	-	-	-	369,900	500,000	-
	Ministry of Education, Culture, Youth Affairs	2,131,499	10,780,105	12,911,604	R	6,380,000	4,400,105	-	-	-	-	-
	Ministry of Health and Social Development	2,353,976	2,236,140	4,590,116	R	2,049,410	186,730	-	-	-	-	-
	Ministry of Transportation, Works & Utilities	26,162,487	27,754,142	53,916,629	R	6,185,142	13,969,000	4,400,000	-	-	-	3,200,000
	Miscellaneous	261,507	6,332,096	6,593,603	R	325,000	6,007,096	-	-	-	-	-
SUBTOTAL DEVELOPMENT		38,801,719	54,510,364	93,312,083	R	17,783,552	27,966,912	4,400,000	-	659,900	500,000	3,200,000

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

**SUMMARY OF EXPENDITURE
2019 - 2021 CAPITAL ESTIMATES**

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
RECOVERY AND DEVELOPMENT AGENCY PROJECTS												
	Constitutionally Established Departments	-	-	-		-	-	-	-	-	-	-
	Deputy Governor	-	1,370,000	1,370,000	R	-	-	-	-	-	-	1,370,000
	Premier's Office	-	-	-		-	-	-	-	-	-	-
	Ministry of Finance	-	-	-		-	-	-	-	-	-	-
	Ministry of Natural Resources, Labour & Imm	-	1,500,000	1,500,000	R	-	-	-	-	-	-	1,500,000
	Ministry of Education, Culture, Youth Affairs	-	1,375,000	1,375,000	R	-	-	-	-	-	200,000	1,175,000
	Ministry of Health and Social Development	-	1,500,000	1,500,000	R	-	-	-	-	-	1,000,000	500,000
	Ministry of Transportation, Works & Utilities	-	3,200,000	3,200,000	R	-	-	-	-	-	-	3,200,000
	Miscellaneous	-	-	-		-	-	-	-	-	-	-
SUBTOTAL DEVELOPMENT PROJECTS		-	8,945,000	8,945,000	R	-	-	-	-	-	1,200,000	7,745,000
TOTAL CAPITAL		43,887,701	75,373,122	119,260,823	R	23,749,791	31,563,912	4,400,000	-	2,389,419	2,325,000	10,945,000

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

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED OFFICE

Head/Subhead	Details of Expenditure	2018 Revote	BUDGET		RESERVED	SOURCE OF FUNDING					
			2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants
CAPITAL ACQUISITIONS											
10114051	House of Assembly										
	112110 Purchase/Sale Motor Vehicles	-	196,900	196,900	R	196,900	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	-	120,000	120,000	R	120,000	-	-	-	-	-
10134055	Public Prosecutions										
	112410 Purchase/Sale Photocopier	-	18,550	18,550	R	18,550	-	-	-	-	-
10174059	Audit										
	112110 Purchase/Sale Motor Vehicles	-	30,000	30,000	R	30,000	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		-	365,450	365,450	R	365,450	-	-	-	-	-

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

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

Head/Subhead	Details of Expenditure	2018 Revote	BUDGET		RESERVED	SOURCE OF FUNDING						
			2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
CAPITAL ACQUISITIONS												
21084061	Office of the Governor											
	112110 Purchase/Sale Motor Vehicles	-	44,000	44,000	R	44,000	-	-	-	-	-	-
	112410 Purchase/Sale Photocopier	-	28,500	28,500	R	28,500	-	-	-	-	-	-
21094062	DGO's Policy Planning & Admin.											
	112810 Purchase/Sale Other Machinery	33,252	72,937	106,189	R	72,937	-	-	-	-	-	-
	114320 Software	350,000	450,000	800,000	R	-	450,000	-	-	-	-	-
21104066	Human Resources Management											
	112410 Purchase/Sale Photocopier	-	28,500	28,500	R	28,500	-	-	-	-	-	-
21124068	CDM Leadership and Hazard Mitigation											
	112110 Purchase/Sale Motor Vehicles	22,900	-	22,900	R	-	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	588,067	947,000	1,535,067	R	-	947,000	-	-	-	-	-
21134071	Supreme Court Administration											
	112610 Purchase/Sale of Furniture	-	150,000	150,000	R	150,000	-	-	-	-	-	-
21164076	Commercial Court Administration											
	112610 Purchase/Sale of Furniture	116,616	150,000	266,616	R	150,000	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	-	150,000	150,000	R	150,000	-	-	-	-	-	-
21174077	Attorney General's Chambers											
	112410 Purchase/Sale of Photocopiers	14,662	-	14,662	R	-	-	-	-	-	-	-
21184079	Police Operations & Administration											
	111420 Maintenance Other Structures	-	15,504	15,504	R	-	-	-	-	15,504	-	-
	112110 Purchase/Sale Motor Vehicles	18,035	978,300	996,335	R	528,300	-	-	-	200,000	250,000	-
	112320 Maintenance of Boats/Vessels	-	56,600	56,600	R	56,600	-	-	-	-	-	-
	112510 Purchase/Sale of Computers	-	22,745	22,745	R	-	-	-	-	22,745	-	-
	112610 Purchase/Sale of Furniture	-	105,384	105,384	R	105,384	-	-	-	-	-	-
	114320 Software	250,000	750,000	1,000,000	R	-	750,000	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	150,000	1,030,500	1,180,500	R	-	-	-	-	1,030,500	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		1,543,532	4,979,970	6,523,502	R	1,314,221	2,147,000	-	-	1,268,749	250,000	-

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

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING							
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans	
321	DEVELOPMENT PROJECTS												
3210100	Police Infrastructure and Development	703,737	196,000	899,737	R	196,000	-	-	-	-	-	-	-
3210300	Governor's Group Development Projects												
3210301	Archives Repository	-	25,000	25,000	R	25,000	-	-	-	-	-	-	-
3210302	Reno. to Government Properties	-	390,000	390,000	R	100,000	-	-	-	290,000	-	-	-
3210303	Civil Registry/Passport Office Config.	67,333	-	67,333	R	-	-	-	-	-	-	-	-
3210305	Supreme Court Office Config.	251,780	200,000	451,780	R	200,000	-	-	-	-	-	-	-
3210307	Commercial Court	63,347	50,000	113,347	R	50,000	-	-	-	-	-	-	-
3210308	House of Assembly	78,024	85,000	163,024	R	85,000	-	-	-	-	-	-	-
3210400	National Emergency Operations Centre	1,504,307	15,693	1,520,000	R	-	15,693	-	-	-	-	-	-
3210500	Emerg. Telecom and Early Warning Alert NEI	405,000	-	405,000	R	-	-	-	-	-	-	-	-
3210600	Magistrates Court Rehabilitation	400,000	100,000	500,000	R	-	100,000	-	-	-	-	-	-
3210800	Attorney General's Residence Rehabilitation	100,000	-	100,000	R	-	-	-	-	-	-	-	-
3210900	Judges' Residences Rehabilitation	250,000	500,000	750,000	R	-	500,000	-	-	-	-	-	-
3212000	Renovations to Government Properties	518,712	81,288	600,000	R	-	81,288	-	-	-	-	-	-
3213000	Police ICT Development	61,000	1,000,000	1,061,000	R	-	1,000,000	-	-	-	-	-	-
3214000	DDM Equipment Consultancy	-	50,000	50,000	R	-	50,000	-	-	-	-	-	-
321	DEVELOPMENT PROJECTS	4,403,240	2,692,981	7,096,221	R	656,000	1,746,981	-	-	290,000	-	-	-

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

BUDGET HEAD: 421 DEPUTY GOVERNOR'S OFFICE

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
RECOVERY AND DEVELOPMENT AGENCY PROJECTS												
4211770	East End Police Station Repairs	-	100,000	100,000	R	-	-	-	-	-	-	100,000
4211810	Road Town Police Station Repairs	-	100,000	100,000	R	-	-	-	-	-	-	100,000
4211820	Virgin Gorda Police Station Repairs	-	320,000	320,000	R	-	-	-	-	-	-	320,000
4211830	JVD Police Station Repairs	-	200,000	200,000	R	-	-	-	-	-	-	200,000
4210160	Anegada Police Station Repairs	-	250,000	250,000	R	-	-	-	-	-	-	250,000
4210170	Marine Base Repairs	-	400,000	400,000	R	-	-	-	-	-	-	400,000
SUBTOTAL RDA PROJECTS		-	1,370,000	1,370,000	R	-	-	-	-	-	-	1,370,000
TOTAL PROGRAMME EXPENDITURE		5,946,772	9,042,951	14,989,723	R	1,970,221	3,893,981	-	-	1,558,749	250,000	1,370,000

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

BUDGET HEAD: 322 PREMIER'S OFFICE

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING					
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants
CAPITAL ACQUISITIONS											
22204090	Premier's Office Policy Planning & Admin.										
	112110 Purchase/Sale Motor Vehicles	-	205,600	205,600	R	205,600	-	-	-	-	-
	112610 Furniture & Appliances	16,443	-	16,443	R	-	-	-	-	-	-
22204092	Information and Public Relations										
	112410 Purchase/Sale Photocopier	-	55,000	55,000	R	55,000	-	-	-	-	-
	112710 Purchase/Sale of Plant/Machinery	33,578	-	33,578	R	-	-	-	-	-	-
22214095	Ship Registration										
	112110 Purchase/Sale Motor Vehicles	-	32,000	32,000	R	32,000	-	-	-	-	-
	112410 Purchase/Sale Photocopier	-	30,000	30,000	R	30,000	-	-	-	-	-
	112610 Purchase/Sale of Furniture	-	80,000	80,000	R	80,000	-	-	-	-	-
22254101	Town & Country Planning and Admin.										
	112110 Purchase/Sale Motor Vehicles	30,000	-	30,000	R	-	-	-	-	-	-
22264105	Trade Policy Planning Planning & Admin										
	112110 Purchase/Sale Motor Vehicles	-	23,995	23,995	R	23,995	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		80,021	426,595	506,616	R	426,595	-	-	-	-	-
322 DEVELOPMENT PROJECTS											
3220300	Tourism Infrastructure Development	-	500,000	500,000	R	500,000	-	-	-	-	-
3220301	Cane Garden Bay Revitalization	590,355	-	590,355	R	-	-	-	-	-	-
3220500	Premier's Development Projects	200,031	-	200,031	R	-	-	-	-	-	-
3220508	E - Government Initiative	-	300,000	300,000	R	300,000	-	-	-	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		790,386	800,000	1,590,386	R	800,000	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		870,407	1,226,595	2,097,002	R	1,226,595	-	-	-	-	-

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

BUDGET HEAD: 323 MINISTRY OF FINANCE

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
CAPITAL ACQUISITIONS												
23294124	MoF - Projects Unit											
	112410 Purchase/Sale of Photocopiers	-	30,000	30,000	R	30,000	-	-	-	-	-	-
23304125	Customs Administration											
	112110 Purchase/Sale Motor Vehicles	41,011	989	42,000	R	989	-	-	-	-	-	-
	112310 Purchase/Sale of Boats/Vessels	-	201,770	201,770	R	-	-	-	-	201,770	-	-
	112410 Purchase/Sale of Photocopiers	29,350	-	29,350	R	-	-	-	-	-	-	-
	114320 Software	100,000	4,507	104,507	R	4,507	-	-	-	-	-	-
	112610 Purchase/Sale of Furniture	-	143,113	143,113	R	143,113	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	110,000	168,000	278,000	R	-	-	-	-	168,000	-	-
23334130	Postal Operations											
	111410 Construction Other Structures	-	300,000	300,000	R	300,000	-	-	-	-	-	-
	112110 Purchase/Sale Motor Vehicles	37,200	7,800	45,000	R	7,800	-	-	-	-	-	-
	112410 Purchase/Sale of Photocopiers	-	15,395	15,395	R	15,395	-	-	-	-	-	-
	112610 Purchase/Sale of Furniture	73,000	-	73,000	R	-	-	-	-	-	-	-
23354135	Technology Support and Admin.											
	112810 Purchase/Sale Other Machinery	-	398,300	398,300	R	398,300	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		390,561	1,269,874	1,660,435		900,104	-	-	-	369,770	-	-
DEVELOPMENT PROJECTS												
3230200	Post Office Infrastructure Dev. (Local)	119,743	377,000	496,743	R	377,000	-	-	-	-	-	-
3230300	Customs Infrastructure Development (Local)	173,333	50,000	223,333	R	50,000	-	-	-	-	-	-
3230500	DoIT Office Configuration	85,447	-	85,447	R	-	-	-	-	-	-	-
3230700	Project Management Development	-	951,000	951,000	R	-	951,000	-	-	-	-	-
3230800	Financial Audit Services	-	50,000	50,000	R	-	50,000	-	-	-	-	-
3230900	Information and COMM Technology (ICT)	-	370,000	370,000	R	-	370,000	-	-	-	-	-
3231000	Climate Vulnerability Assessment	-	286,000	286,000	R	-	286,000	-	-	-	-	-
SUBTOTAL : DEVELOPMENT PROJECTS		378,523	2,084,000	2,462,523		427,000	1,657,000	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		769,084	3,353,874	4,122,958		1,327,104	1,657,000	-	-	369,770	-	-

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

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
CAPITAL ACQUISITIONS												
24364141	MNRL Policy Planning & Admin.											
	112110 Purchase/Sale Motor Vehicles	-	91,000	91,000	R	-	-	-	-	91,000	-	-
24404151	Employment Services											
	112410 Purchase/Sale of Photocopiers	-	19,375	19,375	R	19,375	-	-	-	-	-	-
22234098	Visa and Residency Services											
	114320 Software	85,000	-	85,000	R	-	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		85,000	110,375	195,375		19,375	-	-	-	91,000	-	-
324 DEVELOPMENT PROJECTS												
3240200	Brandywine Bay Beach Development	-	200,000	200,000	R	200,000	-	-	-	-	-	-
3240600	MNR&L Development Projects	1,910,772	69,900	1,980,672	R	-	-	-	-	69,900	-	-
3240601	East End/Fat Hog's Bay Harbour Development	-	300,000	300,000	R	-	-	-	-	300,000	-	-
3240605	Beach Development	86,013	50,000	136,013	R	50,000	-	-	-	-	-	-
3240607	Baugher's Bay Rehab Project	30,191	-	30,191	R	-	-	-	-	-	-	-
3240611	Brewer's Bay Bathroom Facility	150,000	-	150,000	R	-	-	-	-	-	-	-
3240612	Long Bay, BI Bathroom Facility	143,125	-	143,125	R	-	-	-	-	-	-	-
3241000	Land Registry Computerization	-	211,000	211,000	R	211,000	-	-	-	-	-	-
3241002	National Parks Restoration	-	200,000	200,000	R	200,000	-	-	-	-	-	-
3241003	Botanic Gardens Revitalization	-	500,000	500,000	R	-	-	-	-	-	500,000	-
3241004	Visitor Centres Rehabilitation (Territory-wide)	-	300,000	300,000	R	300,000	-	-	-	-	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		2,320,101	1,830,900	4,151,001		961,000	-	-	-	369,900	500,000	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS												
4241330	Derelict Marine Vessels Removal	-	1,000,000	1,000,000	R	-	-	-	-	-	-	1,000,000
4240250	Paraquita Bay Rehabilitation	-	500,000	500,000	R	-	-	-	-	-	-	500,000
SUBTOTAL RDA PROJECTS		-	1,500,000	1,500,000	R	-	-	-	-	-	-	1,500,000
TOTAL PROGRAMME EXPENDITURE		2,405,101	3,441,275	5,846,376	R	980,375	-	-	-	460,900	500,000	1,500,000

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

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
CAPITAL ACQUISITIONS												
25434001	MEC -General Administration											
	112110 Purchase/Sale Motor Vehicles	-	35,000	35,000	R	35,000	-	-	-	-	-	-
	112610 Purchase/Sale of Furniture	-	25,000	25,000	R	25,000	-	-	-	-	-	-
	114320 Software	650,000	300,000	950,000	R	-	300,000	-	-	-	-	-
25444001	DYAS -General Administration											
	112410 Purchase/Sale of Photocopiers	-	17,000	17,000	R	17,000	-	-	-	-	-	-
25484032	Elmore Stoutt High School											
	112610 Purchase/Sale of Furniture	-	650,000	650,000	R	-	650,000	-	-	-	-	-
25504041	Library Services											
	112110 Purchase/Sale Motor Vehicles	-	250,000	250,000	R	-	-	-	-	-	250,000	-
	112410 Purchase/Sale of Photocopiers	-	52,195	52,195	R	52,195	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		650,000	1,329,195	1,979,195	R	129,195	950,000	-	-	-	250,000	-
325 DEVELOPMENT PROJECTS												
3250100	Schools Rehabilitation and Design	525,415	200,000	725,415	R	200,000	-	-	-	-	-	-
3250400	ME&C Development Projects	229,584	-	229,584	R	-	-	-	-	-	-	-
3250406	Sports Facilities	-	680,000	680,000	R	680,000	-	-	-	-	-	-
3250407	Diamond Estate Basketball Court	26,500	-	26,500	R	-	-	-	-	-	-	-
3250412	Multi-Sports Complex	-	300,000	300,000	R	300,000	-	-	-	-	-	-
3250600	Elmore Stoutt High School	-	4,500,000	4,500,000	R	4,500,000	-	-	-	-	-	-
3250800	School Rehabilitation	-	500,000	500,000	R	-	500,000	-	-	-	-	-
3250900	School Redevelopment	-	200,000	200,000	R	-	200,000	-	-	-	-	-
3251000	Eslyn H. Richez Special Needs Learning CTR	250,000	250,000	500,000	R	-	250,000	-	-	-	-	-
3252000	Rehabilitate/reconstruct recreational facilities	200,000	350,000	550,000	R	-	350,000	-	-	-	-	-
3253000	School Supplies - Primary and Secondary	900,000	300,105	1,200,105	R	-	300,105	-	-	-	-	-
3253001	Bregado Flax Educational Centre	-	2,800,000	2,800,000	R	-	2,800,000	-	-	-	-	-
3253006	BVI Fishing Complex Revitalization	-	400,000	400,000	R	400,000	-	-	-	-	-	-
3253008	Agricultural Labs Rehabilitation	-	300,000	300,000	R	300,000	-	-	-	-	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		2,131,499	10,780,105	12,911,604	R	6,380,000	4,400,105	-	-	-	-	-

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

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
RECOVERY AND DEVELOPMENT AGENCY PROJECTS												
4251460	ESHS - Demolition	-	700,000	700,000	R	-	-	-	-	-	-	700,000
4251470	ESHS Temporary Classrooms	-	275,000	275,000	R	-	-	-	-	-	-	275,000
4250280	Museums, Historical Sites, etc. Restoration	-	400,000	400,000	R	-	-	-	-	-	200,000	200,000
SUBTOTAL RDA PROJECTS		-	1,375,000	1,375,000	R	-	-	-	-	-	200,000	1,175,000
TOTAL PROGRAMME EXPENDITURE		2,781,499	13,484,300	16,265,799	R	6,509,195	5,350,105	-	-	-	450,000	1,175,000

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

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
CAPITAL ACQUISITIONS												
26524161	Health and Social Policy Planning and Admin.											
	112710 Plant and Heavy Machinery	-	750,000	750,000	R	750,000	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	350,000	1,000,000	1,350,000	R	1,000,000	-	-	-	-	-	-
26544166	Waste Collection and Disposal											
	111220 Improvements to Non Residential B	-	200,000	200,000	R	200,000	-	-	-	-	-	-
	112710 Purchase/Sale Plant/Machinery	237,542	-	237,542	R	-	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	-	250,000	250,000	R	250,000	-	-	-	-	-	-
26674179	Children and Family Support Services											
	112110 Purchase/Sale Motor Vehicles	38,366	-	38,366	R	-	-	-	-	-	-	-
25514045	Residential Services											
	112110 Purchase/Sale Motor Vehicles	-	125,000	125,000	R	-	-	-	-	125,000	-	-
	112410 Purchase/Sale of Photocopiers	-	15,395	15,395	R	15,395	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		625,908	2,340,395	2,966,303	R	2,215,395	-	-	-	-	125,000	-
326	DEVELOPMENT PROJECTS											
3260101	New Hospital Health System /Accreditation	-	1,000,000	1,000,000	R	1,000,000	-	-	-	-	-	-
3260700	MHSD Development Projects	172,705	-	172,705	R	-	-	-	-	-	-	-
3260702	Iris O'Neal Clinic	983,977	300,000	1,283,977	R	300,000	-	-	-	-	-	-
3260705	911 Emergency Response System	47,710	250,000	297,710	R	250,000	-	-	-	-	-	-
3260706	Capoons Bay Clinic	40,000	-	40,000	R	-	-	-	-	-	-	-
3260707	East End / Long Look Clinic	40,000	-	40,000	R	-	-	-	-	-	-	-
3260708	Sea Cow's Bay Clinic	40,000	30,000	70,000	R	30,000	-	-	-	-	-	-
3260709	Cane Garden Bay Clinic	40,000	30,000	70,000	R	30,000	-	-	-	-	-	-
3260710	Jost Van Dyke Clinic	40,000	-	40,000	R	-	-	-	-	-	-	-
3260711	Cane Garden Bay Community Centre	280,010	-	280,010	R	-	-	-	-	-	-	-

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

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates			Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
326	DEVELOPMENT PROJECTS											
3260712	West End Community Centre	79,000	-	79,000	R	-	-	-	-	-	-	-
3260713	Purcell Estate Community Centre	15,531	50,000	65,531	R	50,000	-	-	-	-	-	-
3260714	Long Trench Community Centre	78,700	-	78,700	R	-	-	-	-	-	-	-
3260715	Brewer's Bay Community Centre	405,700	-	405,700	R	-	-	-	-	-	-	-
3260716	Sea Cow's Bay Community Centre	23,386	-	23,386	R	-	-	-	-	-	-	-
3260718	North Sound Community Centre	56,000	-	56,000	R	-	-	-	-	-	-	-
3260719	East End/Long Look Comm. Centre	11,257	50,000	61,257	R	50,000	-	-	-	-	-	-
3260720	Road Town Clinic	-	30,000	30,000	R	30,000	-	-	-	-	-	-
3260721	Virgin Gorda Clinics	-	60,000	60,000	R	60,000	-	-	-	-	-	-
3262000	Psycho - Social Support	-	186,730	186,730	R	-	186,730	-	-	-	-	-
3267000	Inter-Island Emergency Medical Vessel	-	75,000	75,000	R	75,000	-	-	-	-	-	-
3268000	Her Majesty's Prison Expansion	-	174,410	174,410	R	174,410	-	-	-	-	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		2,353,976	2,236,140	4,590,116		2,049,410	186,730	-	-	-	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS												
4260450	Prison ICT	-	500,000	500,000	R	-	-	-	-	-	-	500,000
4260470	PPEs Expansion and Replacement	-	1,000,000	1,000,000	R	-	-	-	-	1,000,000	-	-
SUBTOTAL RDA PROJECTS		-	1,500,000	1,500,000		-	-	-	-	1,000,000	500,000	-
TOTAL PROGRAMME EXPENDITURE		2,979,884	6,076,535	9,056,419		4,264,805	186,730	-	-	1,125,000	500,000	-

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
CAPITAL ACQUISITIONS												
27564191	Ministry of Communication and Works											
	112110 Purchase/Sale Motor Vehicles	13,996	156,804	170,800	R	156,804	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	82,029	500,000	582,029	R	-	500,000	-	-	-	-	-
27594196	Fire and Rescue Service											
	112110 Purchase/Sale Motor Vehicles	172,125	-	172,125	R	-	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	564,905	-	564,905	R	-	-	-	-	-	-	-
27604197	Water and Sewerage Project Planning and Admin.											
	112110 Purchase/Sale Motor Vehicles	-	40,600	40,600	R	40,600	-	-	-	-	-	-
	112610 Purchase/Sale of Furniture	-	168,000	168,000	R	168,000	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	835,000	93,500	928,500	R	93,500	-	-	-	-	-	-
27624202	Public Works Procurement and Admin.											
	112810 Purchase/Sale Other Machinery	-	137,000	137,000	R	137,000	-	-	-	-	-	-
27624203	Roads, Bridges & Traffic											
	112110 Purchase/Sale Motor Vehicles	42,905	-	42,905	R	-	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		1,710,960	1,095,904	2,806,864		595,904	500,000	-	-	-	-	-
327 DEVELOPMENT PROJECTS												
3270100	National Sewerage Project (Loan)	1,170,000	-	1,170,000	R	-	-	-	-	-	-	-
3270101	National Sewerage Project-EE/LL	2,140,394	1,000,000	3,140,394	R	-	-	-	-	-	-	1,000,000
3270102	National Sewerage Project - RT	499,282	-	499,282	R	-	-	-	-	-	-	-
3270103	National Sewerage Project-CGB	1,346,550	-	1,346,550	R	-	-	-	-	-	-	-
3270200	CDB Infrastructure Project (Loan)	-	4,400,000	4,400,000	R	-	-	4,400,000	-	-	-	-

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
327 DEVELOPMENT PROJECTS												
3270910	West End Dock DEV'T (Loan)	-	2,630,000	2,630,000	R	-	2,630,000	-	-	-	-	-
3271100	Water Network Improvement	1,039,426	-	1,039,426	R	-	-	-	-	-	-	-
3271101	Water Reservoir Repair	65,399	1,300	66,699	R	1,300	-	-	-	-	-	-
3271102	Water Depot - Virgin Gorda	-	100,000	100,000	R	100,000	-	-	-	-	-	-
3271300	Road Infrastructure (Loan)	1,434,367	-	1,434,367	R	-	-	-	-	-	-	-
3271200	Road Infrastructure	3,398,915	1,300,000	4,698,915	R	1,300,000	-	-	-	-	-	-
3271400	Water Network Improvement (Loan)	-	4,240,000	4,240,000	R	-	4,240,000	-	-	-	-	-
3271801	Windy Hill Retaining Wall	200,000	-	200,000	R	-	-	-	-	-	-	-
3271802	Great Mountain Retaining Walls	200,000	800,000	1,000,000	R	-	800,000	-	-	-	-	-
3271803	Lower Hope and Sabbath Hill Walls	200,000	400,000	600,000	R	-	400,000	-	-	-	-	-
3271804	Little Dix Bay Retaining Wall	100,000	-	100,000	R	-	-	-	-	-	-	-
3271805	Long Trench Retaining Walls	100,000	-	100,000	R	-	-	-	-	-	-	-

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING							
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans	
327	DEVELOPMENT PROJECTS												
3271806	Cox Heath Stabilisation	100,000	-	100,000	R	-	-	-	-	-	-	-	-
3271807	Retaining Wall - Bob's Gas Station	175,000	-	175,000	R	-	-	-	-	-	-	-	-
3271901	Civil Works District 1	55,300	144,700	200,000	R	144,700	-	-	-	-	-	-	-
3271902	Civil Works District 2	68,679	131,321	200,000	R	131,321	-	-	-	-	-	-	-
3271903	Civil Works District 3	76,542	123,458	200,000	R	123,458	-	-	-	-	-	-	-
3271904	Civil Works District 4	85,700	114,300	200,000	R	114,300	-	-	-	-	-	-	-
3271905	Civil Works District 5	54,823	145,177	200,000	R	145,177	-	-	-	-	-	-	-
3271906	Civil Works District 6	62,097	137,903	200,000	R	137,903	-	-	-	-	-	-	-
3271907	Civil Works District 7	6,213	193,787	200,000	R	193,787	-	-	-	-	-	-	-
3271908	Civil Works District 8	20,900	179,100	200,000	R	179,100	-	-	-	-	-	-	-
3271909	Civil Works District 9	14,604	185,396	200,000	R	185,396	-	-	-	-	-	-	-
3272000	MC&W Development Projects	756,098	298,700	1,054,798	R	298,700	-	-	-	-	-	-	-
3272002	Road Town Improvement	658,563	700,000	1,358,563	R	700,000	-	-	-	-	-	-	-
3272007	Huntum's Ghut Bridge	150,000	-	150,000	R	-	-	-	-	-	-	-	-
3272013	Central Administration Complex	11,183,635	-	11,183,635	R	-	-	-	-	-	-	-	-
3272015	Reno. - Fire Station - Road Town	500,000	400,000	900,000	R	400,000	-	-	-	-	-	-	-
3272016	Renovation -Fire Station - VG	-	80,000	80,000	R	80,000	-	-	-	-	-	-	-
3272018	Public Lighting	-	300,000	300,000	R	300,000	-	-	-	-	-	-	-
3272019	Reno. to Water & Sewerage BLDG	-	850,000	850,000	R	850,000	-	-	-	-	-	-	-
3272020	Reno. to Public Work Buildings	-	400,000	400,000	R	400,000	-	-	-	-	-	-	-
3272021	Reno. to Other Fire Stations	-	150,000	150,000	R	150,000	-	-	-	-	-	-	-
3274000	Territory Wide Ghut Rehabilitation and Dev.	-	250,000	250,000	R	250,000	-	-	-	-	-	-	-
3275000	Road Reconstruction	150,000	1,300,000	1,450,000	R	-	1,300,000	-	-	-	-	-	-
3275100	Carrot Bay Road and Coastal Defences	-	2,545,000	2,545,000	R	-	2,545,000	-	-	-	-	-	-
3275200	Cane Garden Bay Road Development	150,000	334,000	484,000	R	-	334,000	-	-	-	-	-	-
3275500	CAC Building Services Rehabilitation	-	1,720,000	1,720,000	R	-	1,720,000	-	-	-	-	-	-
3277000	North Coast Roads Revetment and Dev.	-	2,200,000	2,200,000	R	-	-	-	-	-	-	-	2,200,000
SUBTOTAL: DEVELOPMENT PROJECTS		26,162,487	27,754,142	53,916,629	R	6,185,142	13,969,000	4,400,000	-	-	-	-	3,200,000

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
RECOVERY AND DEVELOPMENT AGENCY PROJECTS												
4270630	JVD (Dog Hole) Port Redevelopment	-	1,000,000	1,000,000	R	-	-	-	-	-	-	1,000,000
4270640	Temporary Facilities (WE Ferry Terminal)	-	1,000,000	1,000,000	R	-	-	-	-	-	-	1,000,000
4270670	Government-owned Satellite Office Repairs	-	1,000,000	1,000,000	R	-	-	-	-	-	-	1,000,000
4270680	JVD Administration Building	-	200,000	200,000	R	-	-	-	-	-	-	200,000
SUBTOTAL RDA PROJECTS		-	3,200,000	3,200,000	R	-	-	-	-	-	-	3,200,000
TOTAL PROGRAMME EXPENDITURE		27,873,447	32,050,046	59,923,493	R	6,781,046	14,469,000	4,400,000	-	-	-	6,400,000

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

BUDGET HEAD: 328 MISCELLANEOUS

Head/Subhead	Details of Expenditure	BUDGET			RESERVED	SOURCE OF FUNDING						
		2018 Revote	2019 Budget Estimates	Total		Locally Funded	Caribbean Development Loan (RRL)	Caribbean Development Loan (Other)	CIBC and SSB	Consolidated Fund	Insurance and Grants	New Loans
328 DEVELOPMENT PROJECTS												
	3280100 CDB Share Capital	71,000	-	71,000	R	-	-	-	-	-	-	-
	3280200 CDB SDF Assessment	17,262	175,000	192,262	R	175,000	-	-	-	-	-	-
	3280300 Special Projects	173,245	150,000	323,245	R	150,000	-	-	-	-	-	-
	3280400 CDB Contingencies	-	6,007,096	6,007,096	R	-	6,007,096	-	-	-	-	-
	DEVELOPMENT PROJECTS	261,507	6,332,096	6,593,603	R	325,000	6,007,096	-	-	-	-	-
TOTAL DEVELOPMENT												
		43,887,701	75,373,122	119,260,823	R	23,749,791	31,563,912	4,400,000	-	2,389,419	2,325,000	10,945,000

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

**SUMMARY OF EXPENDITURE
2019 - 2021 CAPITAL ESTIMATES**

FINANCIAL RESOURCES							
Head	Details of Expenditure	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
Central Government Capital Acquisitions							
	Constitutionally Established Departments	-	-	90,477	365,450	-	-
	Deputy Governor	91,862	1,976,648	1,536,167	4,979,970	-	-
	Premier's Office	-	376,755	215,485	426,595	-	500,000
	Ministry of Finance	1,035,850	1,676,000	1,066,510	1,269,874	-	-
	Ministry of Natural Resources, Labour & Immigrati	-	135,000	137,017	110,375	810,000	-
	Ministry of Education, Culture, Youth Affairs, Fish	280,405	748,995	157,306	1,329,195	-	-
	Ministry of Health and Social Development	-	865,216	1,047,786	2,340,395	2,300,000	2,300,000
	Ministry of Transportation, Works & Utilities	385,620	2,235,000	909,018	1,095,904	2,300,000	800,000
Total Central Government Capital Acquisitions		1,793,737	8,013,614	5,159,766	11,917,758	5,410,000	3,600,000

FINANCIAL RESOURCES							
Head	Details of Expenditure	2017	2018	2018	2019	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
Central Government Development Projects							
	Constitutionally Established Departments	-	-	-	-	-	-
	Deputy Governor	406,233	6,345,000	2,216,287	2,692,981	3,678,000	2,731,000
	Premier's Office	57,189	1,286,500	496,114	800,000	1,500,000	1,300,000
	Ministry of Finance	-	1,400,700	1,250,753	2,084,000	476,000	500,000
	Ministry of Natural Resources, Labour & Immigrati	887,302	1,530,000	644,549	1,830,900	2,275,000	1,850,000
	Ministry of Education, Culture, Youth Affairs, Fish	2,103,687	5,400,000	711,802	10,780,105	4,225,000	6,000,000
	Ministry of Health and Social Development	2,711,296	5,020,000	2,345,742	2,236,140	4,665,000	2,300,000
	Ministry of Transportation, Works & Utilities	6,157,813	39,743,100	7,135,949	27,754,142	24,215,000	25,634,000
	Miscellaneous	205,655	4,553,096	450,992	6,332,096	5,749,418	246,000
Total Central Government Development Projects		12,529,175	65,278,396	15,252,188	54,510,364	46,783,418	40,561,000

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

**SUMMARY OF EXPENDITURE
2019 - 2021 CAPITAL ESTIMATES**

FINANCIAL RESOURCES							
Head	Details of Expenditure	2017 Estimated Exp	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
Recovery and Development Agency Projects							
	Constitutionally Established Departments	-	-	-	-	-	-
	Deputy Governor	-	-	-	1,370,000	500,000	5,500,000
	Premier's Office	-	-	-	-	-	-
	Ministry of Finance	-	-	-	-	-	-
	Ministry of Natural Resources, Labour & Immigrati	-	-	-	1,500,000	2,000,000	2,000,000
	Ministry of Education, Culture, Youth Affairs, Fish	-	-	-	1,375,000	1,630,000	5,700,000
	Ministry of Health and Social Development	-	-	-	1,500,000	1,800,000	13,825,000
	Ministry of Transportation, Works & Utilities	-	-	-	3,200,000	7,634,800	16,425,000
Total Other Development Projects		-	-	-	8,945,000	13,564,800	43,450,000

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

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED OFFICE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017 Estimated Exp	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	RESERVED	2020 Forward Estimates	2021 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS								
10114051	House of Assembly							
112110	Purchase/Sale Motor Vehicles	-	-	-	196,900	R	-	-
112610	Purchase/Sale of Furniture	-	-	90,477	-		-	-
112810	Purchase/Sale Other Machinery	-	-	-	120,000	R	-	-
10134055	Public Prosecutions							
112410	Purchase/Sale Photocopier	-	-	-	18,550	R	-	-
10174059	Audit							
112110	Purchase/Sale Motor Vehicles	-	-	-	30,000	R	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		-	-	90,477	365,450		-	-

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

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017 Estimated Exp	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	RESERVED	2020 Forward Estimates	2021 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS								
21084061	Office of the Governor							
112110	Purchase/Sale Motor Vehicles	-	-	-	44,000	R	-	-
112410	Purchase/Sale Photocopier	-	-	-	28,500	R	-	-
21094062	DGO's Policy Planning & Admin.							
112810	Purchase/Sale Other Machinery	-	25,000	20,129	72,937	R	-	-
114320	Software	-	350,000	-	450,000	R	-	-
21094064	Elections Administration							
112810	Purchase/Sale Other Machinery	-	-	251,620	-		-	-
21104066	Human Resources Management							
112410	Purchase/Sale Photocopier	-	-	-	28,500	R	-	-
112610	Purchase/Sale of Furniture	-	-	44,638	-		-	-
112810	Purchase/Sale Other Machinery	-	37,000	36,975	-		-	-
21124068	CDM Leadership and Hazard Mitigation							
112110	Purchase/Sale Motor Vehicles	-	95,000	72,100	-		-	-
112810	Purchase/Sale Other Machinery	-	522,000	433,934	947,000	R	-	-
21134071	Supreme Court Administration							
112410	Purchase/Sale Photocopier	-	23,450	21,695	-		-	-
112610	Purchase/Sale of Furniture	-	100,000	96,852	150,000	R	-	-
112810	Purchase/Sale Other Machinery	-	-	50,350	-		-	-
21144073	Civil Registration							
112410	Purchase/Sale Photocopier	-	16,500	16,425	-		-	-
112810	Purchase/Sale Other Machinery	-	43,800	43,717	-		-	-
21164076	Commercial Court Administration							
112610	Purchase/Sale of Furniture	-	-	33,383	150,000	R	-	-
112810	Purchase/Sale Other Machinery	-	-	58,646	150,000	R	-	-
21174077	Attorney General & Parliamentary Services							
112410	Purchase/Sale Photocopier	-	-	14,663	-		-	-
21184079	Police Operations & Administration							
111420	Maintenance Other Structures	-	-	-	15,504	R	-	-
112110	Purchase/Sale Motor Vehicles	91,862	300,325	282,290	978,300	R	-	-
112320	Maintenance of Boats/Vessels	-	-	-	56,600	R	-	-
112410	Purchase/Sale Photocopier	-	63,573	58,750	-		-	-
112510	Purchase/Sale of Computers	-	-	-	22,745	R	-	-
112610	Purchase/Sale of Furniture	-	-	-	105,384	R	-	-
114320	Software	-	250,000	-	750,000	R	-	-
112810	Purchase/Sale Other Machinery	-	150,000	-	1,030,500	R	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		91,862	1,976,648	1,536,167	4,979,970		-	-

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

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS								
3210100	Police Infrastructure and Development	32,494	200,000	146,264	196,000	R	-	-
3210300	Governor's Group Development Projects							
	3210301 Archives Repository	-	-	-	25,000	R	300,000	250,000
	3210302 Reno. to Government Properties	14,706	-	-	390,000	R	-	-
	3210303 Civil Registry/Passport Office Config.	201,827	90,000	22,667	-		-	-
	3210304 National Emerg. Operations Centre	-	-	-	-		-	-
	3210305 Supreme Court Office Config.	98,823	1,300,000	1,248,222	200,000	R	500,000	500,000
	3210306 Magistrate Court	-	-	-	-		-	-
	3210307 Commercial Court	58,383	300,000	346,654	50,000	R	-	-
	3210308 House of Assembly	-	350,000	181,499	85,000	R	-	-
	3210309 Office Configuration - HR/DDM	-	95,000	-	-		-	-
3210400	National Emergency Operations Centre	-	1,720,000	215,693	15,693	R	2,000,000	1,681,000
3210500	Emerg. Telecom and Early Warning Alert NET	-	405,000	-	-		-	-
3210600	Magistrates Court Rehabilitation	-	400,000	-	100,000	R	50,000	-
3210700	Supreme Court Rehabilitation	-	400,000	-	-		-	-
3210800	Attorney General's Residence Rehabilitation	-	100,000	-	-		-	-
3210900	Judges' Residences Rehabilitation	-	250,000	-	500,000	R	150,000	-
3211000	Commercial Court Rehabilitation	-	100,000	-	-		-	-
3212000	Renovations to Government Properties	-	560,000	41,288	81,288	R	478,000	-
3213000	Police ICT Development	-	75,000	14,000	1,000,000	R	-	-
3214000	DDM Equipment Consultancy	-	-	-	50,000	R	-	-
3215000	Courts ICT Development	-	-	-	-		200,000	300,000
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		406,233	6,345,000	2,216,287	2,692,981		3,678,000	2,731,000

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

DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4210100	Halls of Justice	-	-	-	-		-	1,000,000
4210110	House of Assembly Reconstruction	-	-	-	-		500,000	2,000,000
4211770	East End Police Station Repairs	-	-	-	100,000	R	-	-
4211810	Road Town Police Station Repairs	-	-	-	100,000	R	-	-
4211820	Virgin Gorda Police Station Repairs	-	-	-	320,000	R	-	-
4211830	JVD Police Station Repairs	-	-	-	200,000	R	-	-
4210160	Anegada Police Station Repairs	-	-	-	250,000	R	-	-
4210170	Marine Base Repairs	-	-	-	400,000	R	-	-
4210180	Police Headquarters Construction	-	-	-	-		-	2,500,000
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS		-	-	-	1,370,000		500,000	5,500,000

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

BUDGET HEAD: 322 PREMIER'S OFFICE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS								
22204090	Premier's Office Policy Planning & Admin.							
112110	Purchase/Sale Motor Vehicles	-	31,000	31,000	205,600	R	-	-
112610	Purchase/Sale of Furniture	-	-	16,443	-		-	-
112710	Purchase/Sale of Plant/Machinery	-	90,000	-	-		-	500,000
22204092	Information and Public Relations							
112410	Purchase/Sale Photocopier	-	-	-	55,000	R	-	-
112710	Purchase/Sale of Plant/Machinery	-	-	56,421	-		-	-
22214095	Ship Registration							
112110	Purchase/Sale Motor Vehicles	-	30,400	30,338	32,000	R	-	-
112410	Purchase/Sale Photocopier	-	-	-	30,000	R	-	-
112610	Purchase/Sale of Furniture	-	-	-	80,000	R	-	-
22234098	Visa and Residency Services							
112110	Purchase/Sale Motor Vehicles	-	70,355	66,118	-		-	-
114320	Software	-	125,000	-	-		-	-
22234099	Border Control							
112810	Purchase/Sale Other Machinery	-	-	15,165	-		-	-
22254101	Town & Country Planning and Admin.							
112110	Purchase/Sale Motor Vehicles	-	30,000	-	-		-	-
22264105	Trade Policy Planning Planning & Admin							
112110	Purchase/Sale Motor Vehicles	-	-	-	23,995	R	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		-	376,755	215,485	426,595		-	500,000

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS								
3220300	Tourism Infrastructure Development	38,343	-	-	500,000	R	500,000	-
	3220301 Cane Garden Bay Revitalization	-	1,073,000	482,645	-		-	-
3220400	National Addressing System	-	-	-	-		300,000	-
3220500	Premier's Development Projects	-	213,500	13,469	-		-	-
	3220503 Greenland Stadium	18,846	-	-	-		-	-
	3220507 Television/Radio Stations Dev.	-	-	-	-		200,000	800,000
	3220508 E - Government Initiative	-	-	-	300,000	R	500,000	500,000
SUBTOTAL - DEVELOPMENT PROJECTS		57,189	1,286,500	496,114	800,000		1,500,000	1,300,000

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

BUDGET HEAD: 323 MINISTRY OF FINANCE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS								
23294124	MoF - Projects Unit							
112110	Purchase/Sale Motor Vehicles	19,277	20,000	16,500	-		-	-
112410	Purchase/Sale of Photocopiers	-	55,000	25,650	30,000	R	-	-
112610	Purchase/Sale of Furniture	-	50,000	-	-		-	-
23304125	Customs Administration							
112110	Purchase/Sale Motor Vehicles	-	168,000	126,989	989	R	-	-
112310	Purchase/Sale of Boats/Vessels	-	800,000	605,310	201,770	R	-	-
112410	Purchase/Sale of Photocopiers	-	105,000	44,525	-		-	-
114320	Software	-	100,000	-	4,507	R	-	-
112610	Purchase/Sale of Furniture	-	-	136,434	143,113	R	-	-
112810	Purchase/Sale Other Machinery	-	110,000	-	168,000	R	-	-
23314126	Tax Collections							
112110	Purchase/Sale Motor Vehicles	-	46,000	30,602	-		-	-
23324128	Internal Audit							
112810	Purchase/Sale Other Machinery	70,000	-	-	-		-	-
23334130	Postal Operations							
111410	Construction Other Structures	-	50,000	-	300,000	R	-	-
112110	Purchase/Sale Motor Vehicles	-	70,000	32,800	7,800	R	-	-
112410	Purchase/Sale of Photocopiers	-	-	-	15,395	R	-	-
112610	Purchase/Sale of Furniture	-	73,000	-	-		-	-
114320	Software	216,471	-	-	-		-	-
23344133	Treasury Operations							
112110	Purchase/Sale Motor Vehicles	-	29,000	29,000	-		-	-
23354135	Technology Support and Admin.							
112510	Purchase/Sale of Computers	80,750	-	-	-		-	-
112710	Purchase/Sale Plant/Machinery	254,098	-	-	-		-	-
112810	Purchase/Sale Other Machinery	-	-	18,700	398,300	R	-	-
114320	Software	366,859	-	-	-		-	-
23724208	International Tax Authority							
112410	Purchase/Sale of Photocopiers	28,395	-	-	-		-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		1,035,850	1,676,000	1,066,510	1,269,874		-	-

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

BUDGET HEAD: 323 MINISTRY OF FINANCE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS								
3230200	Post Office Infrastructure Dev. (Local)	-	150,000	30,257	377,000	R	-	-
3230300	Customs Infrastructure Development (Local)	-	210,000	65,048	50,000	R	-	-
3230500	DoIT Office Configuration	-	140,700	55,253	-		-	-
3230600	Intern. Bus. Reg. Office Configuration	-	-	-	-		200,000	-
3230700	Project Management Development	-	900,000	1,100,195	951,000	R	226,000	-
3230800	Financial Audit Services	-	-	-	50,000	R	50,000	-
3230900	Information and COMM Technology (ICT)	-	-	-	370,000	R	-	500,000
3231000	Climate Vulnerability Assessment	-	-	-	286,000	R	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		-	1,400,700	1,250,753	2,084,000		476,000	500,000

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

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017 Estimated Exp	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	RESERVED	2020 Forward Estimates	2021 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS								
24364141	MNRL Policy Planning & Admin.							
112110	Purchase/Sale Motor Vehicles	-	-	-	91,000	R	-	-
112810	Purchase/Sale Other Machinery	-	-	-	-		260,000	-
24374142	Agriculture Management & Support Services							
112810	Purchase/Sale Other Machinery	-	25,000	22,408	-		-	-
24404151	Employment Services							
112110	Purchase/Sale Motor Vehicles	-	30,000	-	-		-	-
112410	Purchase/Sale of Photocopiers	-	-	-	19,375	R	-	-
24404152	Labour							
112110	Purchase/Sale Motor Vehicles	-	-	30,000	-		-	-
24704156	Land & Seabed Survey							
112110	Purchase/Sale Motor Vehicles	-	30,000	30,000	-		-	-
112810	Purchase/Sale Other Machinery	-	50,000	54,609	-		550,000	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		-	135,000	137,017	110,375		810,000	-
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS								
3240200	Brandywine Bay Beach Development	478,229	-	-	200,000	R	-	-
3240400	Agriculture Infrastructure Development	-	-	-	-		-	-
3240401	Greenhouses	45,000	-	18,750	-		-	-
3240402	Virgin Gorda Substation	-	-	-	-		-	200,000
3240600	MNR&L Development Projects	119,058	500,000	409,329	69,900	R	-	-
3240601	East End/Fat Hog's Bay Harbour Devel	-	-	-	300,000	R	-	650,000
3240603	TB Lettsome International Airport (L	74,744	-	-	-		-	-
3240604	Special Projects	-	-	-	-		-	-
3240605	Beach Development	32,115	150,000	63,987	50,000	R	-	-
3240607	Baughers Bay Rehab Project	113,687	40,000	9,809	-		-	-
3240608	Road Infrastructure (Land Sub.)	-	-	-	-		-	-
3240609	Cane Garden Bay Dinghy Dock	-	-	-	-		-	-
3240610	Photogrammetric Mapping	24,469	140,000	135,799	-		-	-
3240611	Brewer's Bay Bathroom Facility	-	150,000	-	-		-	-
3240612	Long Bay, BI Bathroom Facility	-	150,000	6,875	-		-	-
3240613	Smuggler's Cove Bathroom Facility	-	-	-	-		-	-
3240700	Greenhouse (Loan)	-	-	-	-		-	-
3240800	BVI Fishing Complex Revitalization	-	400,000	-	-		-	-
3240900	Cane Garden Bay Renovation & Rehabilitation	-	-	-	-		-	-
3241000	Land Registry Computerization	-	-	-	211,000	R	425,000	-
3241001	TBL Int'l Aprt RW Friction improvement plan, (Lo	-	-	-	-		-	-
3241002	National Parks Restoration	-	-	-	200,000	R	100,000	-
3241003	Botanic Gardens Revitalization	-	-	-	500,000	R	1,000,000	-
3241004	Visitor Centres Rehabilitation (Territory-wide)	-	-	-	300,000	R	500,000	1,000,000
3241005	Copper Mine Point Ruins Rehabilitation	-	-	-	-		-	-
3241006	NPT Office Restoration	-	-	-	-		250,000	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		887,302	1,530,000	644,549	1,830,900		2,275,000	1,850,000

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

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4241330	Derelict Marine Vessels Removal	-	-	-	1,000,000	R	1,500,000	2,000,000
4240250	Paraquita Bay Rehabilitation	-	-	-	500,000	R	500,000	-
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS								
		-	-	-	1,500,000		2,000,000	2,000,000

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

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CAPITAL ACQUISITIONS								
25434001	MEC -General Administration							
112110	Purchase/Sale Motor Vehicles	-	-	36,000	35,000	R	-	-
112410	Purchase/Sale of Photocopiers	-	-	29,095	-		-	-
112610	Purchase/Sale of Furniture	-	-	-	25,000	R	-	-
114320	Software	-	650,000	-	300,000	R	-	-
25444001	DYAS -General Administration							
112410	Purchase/Sale of Photocopiers	-	-	13,291	17,000	R	-	-
25434007	Student Support Services							
112410	Purchase/Sale of Photocopiers	-	-	11,420	-		-	-
25454009	Teacher Training and Evaluation							
112410	Purchase/Sale of Photocopiers	-	30,995	-	-		-	-
2546	Pre-Primary and Primary Education							
112610	Purchase/Sale of Furniture	93,430	-	-	-		-	-
2548	Secondary School							
112610	Purchase/Sale of Furniture	152,980	-	-	-		-	-
25484032	Elmore Stoutt High School							
112610	Purchase/Sale of Furniture	-	-	-	650,000	R	-	-
25504041	Library Services							
112110	Purchase/Sale Motor Vehicles	-	-	-	250,000	R	-	-
112410	Purchase/Sale of Photocopiers	-	-	-	52,195	R	-	-
25514045	Residential Services							
112110	Purchase/Sale Motor Vehicles	33,995	68,000	67,500	-		-	-
112410	Purchase/Sale of Photocopiers	-	-	-	-		-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		280,405	748,995	157,306	1,329,195		-	-

DEVELOPMENT PROJECTS

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
3250100	Schools Rehabilitation and Design	319,900	800,000	512,296	200,000	R	1,600,000	2,800,000
3250101	Technical Vocational School	-	-	-	-		-	-
3250102	Secondary Schools	1,625,156	-	-	-		-	-
3250103	Willard Wheatley Primary School	-	-	-	-		-	-
3250104	Elmore Stoutt Auditorium/Cafeteria	-	-	-	-		-	-
3250105	Elmore Stoutt High School	-	-	-	-		-	-
3250106	Junior High School	-	-	-	-		-	-

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BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVE	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
DEVELOPMENT PROJECTS								
3250200	AO Shirley Recreation Grounds	-	-	-	-		-	-
3250300	Greenland Playing Field	-	-	-	-		-	-
3250400	ME&C Development Projects	-	250,000	20,416	-		-	-
	3250402 Territorial Basketball Courts	-	-	-	-		-	-
	3250405 Recreation Grounds	-	-	-	-		-	-
	3250406 Sports Facilities	-	-	-	680,000	R	-	-
	3250407 Diamond Estate Basketball Court	45,385	30,000	3,500	-		-	-
	3250408 Lower Estate Basketball Court	-	-	-	-		-	-
	3250409 Huntum's Ghut Basketball Court	629	-	-	-		-	-
	3250410 Greenland Basketball Court	-	-	-	-		-	-
	3250411 RT Band Stand Restoration Project	-	-	-	-		-	-
	3250412 Multi-Sports Complex	-	-	-	300,000	R	-	-
	3250413 Sporting Facilities - Anegada	-	-	-	-		200,000	-
3250500	Her Majesty's Prison Expansion	64,620	200,000	175,590	-		-	-
3250600	Elmore Stoutt High School	-	-	-	4,500,000	R	-	-
3250700	National Library	47,997	-	-	-		500,000	1,750,000
3250800	School Rehabilitation	-	1,170,000	-	500,000	R	-	-
3250900	School Redevelopment	-	1,600,000	-	200,000	R	175,000	-
3251000	Eslyn H. Richez Special Needs Learning CTR	-	250,000	-	250,000	R	750,000	-
3252000	Rehabilitate/reconstruct recreational facilities	-	200,000	-	350,000	R	-	-
3253000	School Supplies - Primary and Secondary	-	900,000	-	300,105	R	-	-
3253001	Bregado Flax Educational Centre	-	-	-	2,800,000	R	-	-
3253002	Youth Empowerment Project(YEP) Expan..	-	-	-	-		-	250,000
3253003	E. Thomas Downs Race Track Rehab.	-	-	-	-		500,000	1,000,000
3253004	Cultural Village in Long Trench/Fahie Hill	-	-	-	-		-	-
3253005	Art & Craft Education Centre	-	-	-	-		-	200,000
3253006	BVI Fishing Complex Revitalization	-	-	-	400,000	R	-	-
3253007	Fisherfolk Docks (Territory-wide)	-	-	-	-		500,000	-
3253008	Agricultural Labs Rehabilitation	-	-	-	300,000	R	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		2,103,687	5,400,000	711,802	10,780,105		4,225,000	6,000,000

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4251460	ESHS - Demolition	-	-	-	700,000	R	-	-
4251470	ESHS Temporary Classrooms	-	-	-	275,000	R	-	-
4250120	ESHS Re-development	-	-	-	-		1,000,000	4,000,000
4250130	Public Early Childhood School	-	-	-	-		-	-
4250140	Recreational Facilities Restoration	-	-	-	-		500,000	500,000
4250150	HLSCC Expansion	-	-	-	-		-	1,000,000

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BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

		FINANCIAL RESOURCES						
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
	4250270 HLSCC Dormitory Construction	-	-	-	-		-	-
	4250280 Museums, Historical Sites, etc. Restoration	-	-	-	400,000	R	130,000	-
	4250290 Archives Unit Construction	-	-	-	-		-	200,000
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS		-	-	-	1,375,000		1,630,000	5,700,000

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

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CAPITAL ACQUISITIONS								
26534163	Seniors Residential Services							
112810	Purchase/Sale Other Machinery	-	-	22,772	-		-	-
26524161	Health and Social Policy Planning and Admin.							
112000	Machinery and Equipment							
112110	Purchase/Sale Motor Vehicles	-	-	-	-		-	-
112710	Plant and Heavy Machinery	-	-	-	750,000	R	-	-
112810	Purchase/Sale Other Machinery	-	350,000	-	1,000,000	R	2,300,000	2,300,000
26544166	Waste Collection and Disposal							
112220	Improvements to Non Residential Buildings	-	-	-	200,000	R	-	-
112710	Purchase/Sale Plant/Machinery	-	300,000	747,458	-		-	-
112810	Purchase/Sale Other Machinery	-	-	-	250,000	R	-	-
26554168	Social Protection Policy Planning and Admin.							
112110	Purchase/Sale Motor Vehicles	-	88,608	31,700	-		-	-
112410	Purchase/Sale of Photocopiers	-	24,000	-	-		-	-
26554169	Social Housing							
112110	Purchase/Sale Motor Vehicles	-	-	60,000	-		-	-
112410	Purchase/Sale of Photocopiers	-	-	23,150	-		-	-
26654174	Health Protection							
112110	Purchase/Sale Motor Vehicles	-	74,000	72,778	-		-	-
26674179	Children and Family Support Services							
112110	Purchase/Sale Motor Vehicles	-	28,608	22,000	-		-	-
26674181	Children's Residential Services							
112110	Purchase/Sale Motor Vehicles	-	-	34,850	-		-	-
112410	Purchase/Sale of Photocopiers	-	-	10,299	-		-	-
112510	Purchase/Sale of Computers	-	-	6,971	-		-	-
112610	Furniture & Appliances	-	-	15,808	-		-	-
25514045	Residential Services							
112110	Purchase/Sale Motor Vehicles	-	-	-	125,000	R	-	-
112410	Purchase/Sale of Photocopiers	-	-	-	15,395	R	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		-	865,216	1,047,786	2,340,395		2,300,000	2,300,000

DEVELOPMENT PROJECTS

3260100	New Hospital (Loan)	-	-	-	-		-	-
	3260101 New Hospital Health System / Accreditation	-	2,500,000	-	1,000,000	R	2,500,000	1,500,000
3260200	New Hospital (Local)	-	-	-	-		-	-
3260300	Adina Donovan Home	-	-	-	-		-	-
3260600	Social Housing	-	-	-	-		-	-
3260700	MHSD Development Projects	153,133	250,000	53,413	-		-	-
	3260702 Iris O'Neal Clinic	2,395,823	1,000,000	1,516,024	300,000	R	-	-
	3260704 Scrubber System for Incinerator	-	-	-	-		-	-
	3260705 911 Emergency Response System	162,340	300,000	252,290	250,000	R	900,000	300,000
	3260706 Capoons Bay Clinic	-	40,000	-	-		-	-
	3260707 East End / Long Look Clinic	-	40,000	-	-		-	-
	3260708 Sea Cow's Bay Clinic	-	40,000	-	30,000	R	-	-
	3260709 Cane Garden Bay Clinic	-	40,000	-	30,000	R	-	-
	3260710 Jost Van Dyke Clinic	-	40,000	-	-		-	-
	3260711 Cane Garden Bay Community Centre	-	47,000	18,190	-		-	-
	3260712 West End Community Centre	-	39,000	-	-		-	-
	3260713 Purcell Estate Community Centre	-	40,000	39,169	50,000	R	-	-

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

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
	3260714	Long Trench Community Centre	-	78,700	24,200	-	-	-
	3260715	Brewer's Bay Community Centre	-	180,000	-	-	-	-
	3260716	Sea Cow's Bay Community Centre	-	15,300	27,214	-	-	-
	3260717	Anegada Community Centre	-	-	44,210	-	-	-
	3260718	North Sound Community Centre	-	-	-	-	-	-
	3260719	East End/Long Look Comm. Centre	-	-	87,643	50,000	R	-
	3260720	Road Town Clinic	-	-	-	30,000	R	-
	3260721	Virgin Gorda Clinics	-	-	-	60,000	R	-
3260800		Renovation Incinerator Dumpsite	-	-	-	-	-	-
3260900		Renovation of Senior Citizen Centre	-	-	-	-	-	-
3261000		Renovation of Rainbow Home/Autism Centre	-	-	-	-	365,000	-
3262000		Psycho - Social Support	-	270,000	283,389	186,730	R	-
3263000		Community Liaison Consultant	-	100,000	-	-	-	-
3264000		Incinerator (Tortola)	-	-	-	-	-	-
3265000		BVI Services Building	-	-	-	-	500,000	500,000
3266000		Anegada Waste Transfer Station	-	-	-	-	400,000	-
3267000		Inter-Island Emergency Medical Vessel	-	-	-	75,000	R	-
3268000		Her Majesty's Prison Expansion	-	-	-	174,410	R	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS			2,711,296	5,020,000	2,345,742	2,236,140	4,665,000	2,300,000

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4260340		Tortola Polyclinics	-	-	-	-	-	500,000
4260350		Air Evacuation Expansion	-	-	-	-	-	-
4260360		Environmental Health/DWM Building	-	-	-	-	300,000	500,000
4260370		Tortola Landfill Relocation	-	-	-	-	500,000	2,000,000
4261860		New Incinerator - Tortola	-	-	-	-	500,000	8,325,000
4260380		New Incinerator - Virgin Gorda	-	-	-	-	-	-
4260390		Group Home Construction	-	-	-	-	-	-
4260410		New Adina Donovan Home	-	-	-	-	-	500,000
4260420		New Virgin Gorda Elderly Home	-	-	-	-	-	1,000,000
4260430		Vocational Training Facility	-	-	-	-	-	-
4260440		Juvenile Rehabilitation Facility	-	-	-	-	-	-
4260450		Prison ICT	-	-	-	500,000	R	-
4260460		HM Prison Expansion	-	-	-	-	-	1,000,000
4260470		PPEs Expansion and Replacement	-	-	-	1,000,000	R	500,000
PROGRAMME EXPENDITURE -OTHER DEVELOPMENT PROJECTS			-	-	-	1,500,000	1,800,000	13,825,000

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

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
CAPITAL ACQUISITIONS								
27564191	Communication and Works Policy Planning & Admin.							
112110	Purchase/Sale Motor Vehicles	-	65,000	171,000	156,804	R	-	-
112810	Purchase/Sale Other Machinery	-	183,000	69,975	500,000	R	1,000,000	800,000
112820	Maintenance of Other Machinery	-	-	37,347	-		-	-
112710	Purchase/Sale Plant/Machinery	70,000	-	-	-		-	-
112410	Purchase/Sale of Photocopiers	-	-	20,650	-		-	-
27574194	Facilities Management							
112710	Purchase/ Sale Plant/Machinery	35,000	-	-	-		-	-
27594196	Fire and Rescue Service							
112110	Purchase/Sale Motor Vehicles	-	216,125	44,000	-		-	-
112810	Purchase/Sale Other Machinery	-	883,875	318,970	-		-	-
27604197	Water and Sewerage Project Planning and Admin.							
112110	Purchase/Sale Motor Vehicles	-	-	-	40,600	R	-	-
112610	Purchase/Sale of Furniture	-	-	-	168,000	R	-	-
112710	Purchase/ Sale Plant/Machinery	130,530	-	-	-		-	-
112810	Purchase/Sale Other Machinery	-	835,000	-	93,500	R	-	-
27614201	Vehicle and Drivers' Licensing, Inspection and Admin.							
112110	Purchase/Sale Motor Vehicles	25,000	-	-	-		-	-
27624202	Public Works Procurement and Admin.							
112710	Purchase/ Sale Plant/Machinery	99,995	-	-	-		1,300,000	-
112810	Purchase/Sale Other Machinery	-	52,000	-	137,000	R	-	-
114310	Software	25,095	-	23,900	-		-	-
27624203	Roads, Bridges & Traffic							
112110	Purchase/Sale Motor Vehicles	-	-	42,895	-		-	-
27624204	Building and Construction							
111410	Construction Other Structures	-	-	85,551	-		-	-
27624205	Vehicle Repair and Maintenance							
112110	Purchase/Sale Motor Vehicles	-	-	45,680	-		-	-
111420	Maintenance Other Structures	-	-	49,050	-		-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		385,620	2,235,000	909,018	1,095,904		2,300,000	800,000
DEVELOPMENT PROJECTS								
3270100	National Sewerage Project (Loan)	-	1,000,000	-	-		-	-
3270101	National Sewerage Project-EE/LL	1,144,385	2,508,300	367,906	1,000,000	R	2,000,000	3,000,000
3270102	National Sewerage Project - RT	885,355	636,800	137,518	-		-	-
3270103	National Sewerage Project-CGB	-	1,488,000	141,450	-		-	-
3270200	CDB Infrastructure Project (Loan)	1,352	4,400,000	-	4,400,000	R	-	-
3270300	National Sewerage Project (CFB)	133	-	-	-		-	-
3270800	National Sewerage Project (Local)	20,000	1,200,000	30,000	-		2,000,000	2,000,000
3270801	National Sewerage Project-EE/LL	-	-	-	-		-	-
3270802	National Sewerage Project-RT	100,000	-	-	-		-	-
3270803	National Sewerage Project-CGB	-	-	-	-		-	-

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BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Revised	Budget		Forward	Forward
		Exp	Budget	Estimate	Estimates		Estimates	Estimates
3270900	Ferry Dock Development	-	290,000	-	-		-	-
	3270901 Road Town Dock DEV'T (Loan)	-	630,000	-	-		-	-
	3270902 Virgin Gorda Dock DEV'T (Loan)	-	-	-	-		-	-
	3270910 West End Dock DEV'T (Loan)	-	1,000,000	-	2,630,000	R	1,870,000	1,220,000
3271100	Water Network Improvement	-	-	193,574	-		2,000,000	-
	3271101 Water Reservoir Repair	-	180,000	114,600	1,300	R	-	-
	3271102 Water Depot - Virgin Gorda	-	-	-	100,000	R	-	-
	3271103 Water Desalination Plant (D3)	-	-	-	-		500,000	-
3271300	Road Infrastructure (Loan)	92,315	150,000	145,768	-		-	-
3271200	Road Infrastructure	1,507,205	2,000,000	2,465,632	1,300,000	R	3,230,000	3,100,000
3271400	Water Network Improvement (Loan)	365,585	-	167,170	4,240,000	R	-	-
3271500	City Development (Loan)	-	-	-	-		-	-
3271600	Road Rehabilitation (Loan)	-	-	-	-		2,000,000	8,000,000
3271700	Restoration of Territory Ghuts	-	-	-	-		-	-
3271800	Stabilization Projects							
	3271801 Windy Hill Retaining Wall	-	200,000	-	-		-	-
	3271802 Great Mountain Retaining Walls	-	200,000	-	800,000	R	-	-
	3271803 Lower Hope and Sabbath Hill Walls	-	200,000	-	400,000	R	134,000	-
	3271804 Little Dix Bay Retaining Wall	-	100,000	-	-		200,000	-
	3271805 Long Trench Retaining Walls	-	100,000	-	-		228,000	-
	3271806 Cox Heath Stabilisation	-	100,000	-	-		200,000	-
	3271807 Retaining Wall - Bob's Gas Station	-	175,000	-	-		-	-
3271900	Civil Works Mitigation	1,109,840	-	-	-		-	-
	3271901 Civil Works District 1	6,981	100,000	44,700	144,700	R	100,000	100,000
	3271902 Civil Works District 2	31,402	100,000	31,321	131,321	R	100,000	100,000
	3271903 Civil Works District 3	25,326	100,000	23,458	123,458	R	100,000	100,000
	3271904 Civil Works District 4	88,676	100,000	14,300	114,300	R	100,000	100,000
	3271905 Civil Works District 5	38,805	100,000	45,177	145,177	R	100,000	100,000
	3271906 Civil Works District 6	50,089	100,000	37,903	137,903	R	100,000	100,000
	3271907 Civil Works District 7	114,120	100,000	93,787	193,787	R	100,000	100,000
	3271908 Civil Works District 8	101,782	100,000	79,100	179,100	R	100,000	100,000
	3271909 Civil Works District 9	18,263	100,000	85,396	185,396	R	100,000	100,000
3272000	MC&W Development Projects	451,455	2,450,000	2,659,387	298,700	R	900,000	900,000
	3272001 Georgy Hill Project	-	-	-	-		-	-
	3272002 Road Town Improvement	-	-	41,437	700,000	R	500,000	700,000
	3272004 TSMU Office Configuration	-	-	-	-		-	-

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BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES (CONT'D)

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Revised	Budget		Forward	Forward
		Exp	Budget	Estimate	Estimates		Estimates	Estimates
	3272005 Drainage Solution in Apple Bay	-	-	-	-		-	-
	3272006 Sea Cow's Bay Road Infra.	4,744	-	-	-		-	-
	3272007 Huntum's Ghut Bridge	-	150,000	-	-		-	-
	3272008 Mount Healthy Retaining Wall	-	-	-	-		-	-
	3272009 Drainage Solution in Stone Haven	-	-	-	-		-	-
	3272010 Shepherd's Hill Bypass Road	-	-	-	-		-	-
	3272011 Greenland Road	-	-	-	-		-	-
	3272013 Central Administration Complex	-	11,400,000	216,365	-		-	-
	3272014 VG Administration Building	-	-	-	-		-	-
	3272015 Reno. - Fire Station - Road Town	-	500,000	-	400,000	R	500,000	-
	3272016 Renovation -Fire Station - VG	-	-	-	80,000	R	-	-
	3272017 Drainage Solution at Fisher's Cove	-	-	-	-		-	-
	3272018 Public Lighting	-	-	-	300,000	R	900,000	800,000
	3272019 Reno. to Water & Sewerage BLDG	-	-	-	850,000	R	150,000	500,000
	3272020 Reno. to Public Work Buildings	-	-	-	400,000	R	-	-
	3272021 Reno. to Other Fire Stations	-	-	-	150,000	R	-	-
	3272022 Fire & Rescue -vehicle, ICT, Security	-	-	-	-		1,000,000	500,000
3273000	Replacement and Upgrade of Aged Infra.	-	-	-	-		-	-
3274000	Territory Wide Ghut Rehabilitation and Dev.	-	-	-	250,000	R	500,000	750,000
3275000	Road Reconstruction	-	1,200,000	-	1,300,000	R	1,468,000	-
3275100	Carrot Bay Road and Coastal Defences	-	2,545,000	-	2,545,000	R	1,455,000	634,000
3275200	Cane Garden Bay Road Development	-	300,000	-	334,000	R	200,000	-
3275300	Reservoirs Restoration	-	-	-	-		-	-
3275400	Sewerage System Rehab	-	1,120,000	-	-		-	-
3275500	CAC Building Services Rehabilitation	-	1,120,000	-	1,720,000	R	380,000	1,630,000
3276000	Water Network Distribution	-	500,000	-	-		-	-
3277000	North Coast Roads Revetment and Dev.	-	1,000,000	-	2,200,000	R	1,000,000	1,000,000
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		6,157,813	39,743,100	7,135,949	27,754,142		24,215,000	25,634,000

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated	Approved	Revised	Budget		Forward	Forward
		Exp	Budget	Estimate	Estimates		Estimates	Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4270450	Electricity - Virgin Gorda	-	-	-	-		-	1,000,000
4270460	Brewer's Bay Road Repairs	-	-	-	-		-	2,500,000
4270470	Joe's Hill Road Repairs	-	-	-	-		-	925,000
4270480	Nail Bay Road Repairs	-	-	-	-		500,000	-
4270490	Johnson's Ghut Road Repairs	-	-	-	-		580,500	-
4270510	Long Bay Road Repairs	-	-	-	-		384,300	-
4270520	Blackburn Highway Reconstruction	-	-	-	-		-	1,000,000
4270530	Ridge Road Reconstruction (Long Swamp)	-	-	-	-		-	1,000,000
4270540	Ridge Road Reconstruction (Fort Hill, etc.)	-	-	-	-		-	2,000,000
4270550	Sir Francis Drakes Highway Reconstruction	-	-	-	-		500,000	500,000

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BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES (CONT'D)

		FINANCIAL RESOURCES						
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS								
4270560	Cane Garden Bay Road Reconstruction	-	-	-	-		-	500,000
4270570	Alternate Road Reconst (Towers to PP)	-	-	-	-		-	1,000,000
4270580	St. Thomas Bay Road Reconstruction	-	-	-	-		470,000	500,000
4270590	JVD Primary Roads Reconstruction	-	-	-	-		500,000	500,000
4270610	Anegada Primary Roads Reconstruction	-	-	-	-		-	500,000
4270620	Retaining Structures Installation	-	-	-	-		-	1,000,000
4270630	JVD (Dog Hole) Port Redevelopment	-	-	-	1,000,000	R	1,000,000	-
4270640	Temporary Facilities (WE Ferry Terminal)	-	-	-	1,000,000	R	-	-
4270650	Water Network Upgrade and Expansion	-	-	-	-		1,000,000	2,000,000
4270660	National Sewerage Programme	-	-	-	-		500,000	-
4270670	Government-owned Satellite Office Repairs	-	-	-	1,000,000	R	2,200,000	1,000,000
4270680	JVD Administration Building	-	-	-	200,000	R	-	-
4270690	Public Works Compound	-	-	-	-		-	500,000
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS		-	-	-	3,200,000		7,634,800	16,425,000

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

BUDGET HEAD: 328 MISCELLANEOUS

FINANCIAL RESOURCES								
Head	Details of Expenditure	2017	2018	2018	2019	RESERVED	2020	2021
		Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates		Forward Estimates	Forward Estimates
DEVELOPMENT PROJECTS								
3280100	CDB Share Capital	-	71,000	-	-		71,000	71,000
3280200	CDB SDF Assessment	-	175,000	324,238	175,000	R	175,000	175,000
3280300	Special Projects	161,298	300,000	126,754	150,000	R	-	-
	3280301 1st District Projects/Initiatives	503	-	-	-		-	-
	3280302 3rd District Projects/Initiatives	43,854	-	-	-		-	-
3280400	CDB Contingencies	-	4,007,096	-	6,007,096	R	5,503,418	-
PROGRAMME EXPENDITURE - DEVELOPMENT EXPENDITURE		205,655	4,553,096	450,992	6,332,096		5,749,418	246,000

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

APPENDICES

CAPITAL EXPENDITURE NOTES

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Cost		
		2019	2020	2021
LOCALLY FUNDED				
3210100 Police Infrastructure and Development				
Project Scope	To undertake the rehabilitation and reconstruction of the Police Headquarters including internal outfitting	899,737	-	-
Project Rationale	The Police Headquarters have been displaced after 2017 hurricanes and currently occupy rented space while awaiting the renovation of the headquarters building.			
3210300 Deputy Governor's Development Projects				
3210301 Archives Repository				
Project Scope	To undertake rehabilitative and mould remediation works at the Strong Room located at Old Administration Building	25,000	300,000	250,000
Project Rationale	The Strong Room is plagued by mould and persistent water penetration; remedial works are necessary to safeguard the room until a permanent location is developed.			
3210302 Renovations to Government Properties				
Project Scope	To undertake rehabilitative works to the Governor's House and Office .	390,000	-	-
Project Rationale	To enhance the working and living conditions at Government House.			
3210303 Civil Registry/Passport Office Configuration				
Project Scope	To complete outstanding office configuration works at the office spaces at SAKAL Place for the Civil Registry and Passport Office.	67,333	-	-
Project Rationale	Completion of on-going office configuration works started in 2017.			
3210305 Supreme Court Office Configuration				
Project Scope	To complete outstanding office configuration works at the 3rd and 4th level at SAKAL Place for the Supreme Court.	451,780	500,000	500,000
Project Rationale	Completion of on-going office configuration works started in 2018 to include much needed additional court rooms.			
3210307 Commercial Court				
Project Scope	To complete outstanding works at the Commercial Court.	113,347	-	-
Project Rationale	Completion of 2018 contractually obligated payments for substantial completion.			
3210308 House of Assembly				
Project Scope	To complete outstanding external works at the House of Assembly Building.	163,024	-	-
Project Rationale	Completion of works started in 2018 to ensure the building is fully fit for purpose after the devastation of 2017 hurricanes.			
Total Cost of Projects		2,110,221	800,000	750,000

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Cost		
		2019	2020	2021
LOAN FUNDED				
	3210400 National Emergency Operations Centre	1,520,000	2,000,000	1,681,000
Project Scope	To construct a fit for purpose building for DDM and to house the Emergency Operations Centre.			
Project Rationale	DDM/NEOC building is structurally unfit and requires demolition and replacement with a new structure.			
	3210500 Emergency Telecom and Early Warning Alert Network	405,000	-	-
Project Scope	To procure and install early warning and monitoring equipment throughout the Territory.			
Project Rationale	Emergency telecoms and early warning alert equipment were damaged and require replacement			
	3210600 Magistrates Court Rehabilitation	500,000	50,000	-
Project Scope	To undertake reconstruction works at the Magistrate Court inclusive of external and internal works.			
Project Rationale	Building suffered extensive damage to the building elements and requires substantial reconstruction			
	3210700 Supreme Court Rehabilitation	-	-	-
Project Scope	Building rehabilitation to replace doors and windows and office outfitting			
Project Rationale	Building suffered substantial damage to the wall partitions, door and windows that require replacement			
	3210800 Attorney General's Residence Rehabilitation	100,000	-	-
Project Scope	To reconstruct the roof structure and other external works at the AG Residence.			
Project Rationale	Building suffered damage to the roof and wall partitions and is in need of repair works to be undertaken			
	3210900 Judges' Residence Rehabilitation	750,000	150,000	-
Project Scope	To undertake the full reconstruction of the two Judge Residences including internal and external works.			
Project Rationale	The two residences suffered extensive wind and water damage and require major reconstruction works			
	3211000 Commercial Court Rehabilitation	-	-	-
Project Scope	Building renovation and outfitting of drywall partitions, AC system, ceiling and floor finishes			
Project Rationale	Building was impacted by the flood event and required mould remediation and renovation works			
	3212000 Renovations to Government Properties	600,000	478,000	-
Project Scope	To reconstruct and rehabilitate Administration Buildings on Virgin Gorda.			
Project Rationale	Renovation works to Government owned buildings to make them fully fit for occupancy			
	3213000 Police ICT Development	1,061,000	-	-
Project Scope	To procure and install CCTV systems throughout the Territory.			
Project Rationale	Replacement and repair of ICT equipment that was damaged			
	3214000 DDM Equipment Consultancy	50,000	-	-
Project Scope	To obtain the services of a consultant to develop sites for the installation of early warning systems and			
Project Rationale	To provide a service to ensure all equipment are fully installed and operational			
	3215000 Courts ICT Development	-	200,000	300,000
Project Scope	To procure and install ICT equipment to the various courts throughout the Territory			
Project Rationale	To enhance the technological capability of the courts and the level of service offered to the various stakeholders			
Total Cost of Project		4,986,000	2,878,000	1,981,000

BUDGET HEAD: 421 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Cost		
		2019	2020	2021
RECOVERY AND DEVELOPMENT AGENCY PROJECTS				
4210100 Halls of Justice				
Project Scope	To construct a fit for purpose facility to house all court related matters including support staff	-	-	1,000,000
Project Rationale	To enhance the level of service offered within the legal and judicial system to the various stakeholders			
4210110 House of Assembly Reconstruction				
Project Scope	To construct a stand alone facility for the House of Assembly including support staff	-	500,000	2,000,000
Project Rationale	To enhance the level of security for the House of Assembly and related meetings for all stakeholders			
4211770 East End Police Station Repairs				
Project Scope	To undertake rehabilitative works to the police station in East End.	100,000	-	-
Project Rationale	To provide a safe working environment and to enhance the level of service offered by the police force			
4211810 Road Town Police Station Repairs				
Project Scope	To undertake rehabilitative works to the police station in Road Town.	100,000	-	-
Project Rationale	To provide a safe working environment and to enhance the level of service offered by the police force			
4211820 Virgin Gorda Police Station Repairs				
Project Scope	To undertake rehabilitative works to the police station in Virgin Gorda.	320,000	-	-
Project Rationale	To provide a safe working environment and to enhance the level of service offered by the police force			
4211830 JVD Police Station Repairs				
Project Scope	To undertake rehabilitative works to the police station in Jost Van Dyke.	200,000	-	-
Project Rationale	To provide a safe working environment and to enhance the level of service offered by the police force			
4210160 Anegada Police Station Repairs				
Project Scope	To undertake rehabilitative works to the police station in Anegada.	250,000	-	-
Project Rationale	To provide a safe working environment and to enhance the level of service offered by the police force			
4210170 Marine Base Repairs				
Project Scope	To undertake rehabilitative works to the Police Marine Base.	400,000	-	-
Project Rationale	To provide a safe working environment and to enhance the level of service offered by the police force			
4210180 Police Headquarters Construction				
Project Scope	To construct a new facility to house the Police Headquarters and Road Town Station	-	-	2,500,000
Project Rationale	To ensure adequate facilities for all facets and functions of the police force and enhance the level of service offered			
Total Cost of Projects		1,370,000	500,000	5,500,000

BUDGET HEAD: 322 PREMIER'S OFFICE

DEVELOPMENT PROJECTS

		Project Cost		
		2019	2020	2021
LOCALLY FUNDED				
3220300 Tourism Infrastructure Development		500,000	500,000	-
Project Scope	Rehabilitation and development of various tourist related sites and structures throughout the Territory.			
Project Rationale	With the passage of the 2017 hurricanes there is need to renovate and upgrade all tourist based sites throughout the Territory in an effort to enhance the tourist experience			
3220301 Cane Garden Bay Revitalization		590,355	-	-
Project Scope	To continue the redevelopment of various tourist related sites and structures in Cane Garden Bay.			
Project Rationale	To provide a high quality experience for tourist and residents alike within the community			
3220400 National Addressing System		-	300,000	-
Project Scope	To install and or erect signage throughout the territory to identify buildings and streets.			
Project Rationale	To enhance the signage and addressing of buildings and streets for the benefit of tourists and residents.			
3220500 Premier's Development Projects		200,031	-	-
Project Scope	To undertake various development projects throughout the Territory via the Premier's Office.			
Project Rationale	To develop the portfolio projects under the Premier			
3220507 Television/Radio Stations Dev.		-	200,000	800,000
Project Scope	To undertake development of television/radio stations.			
Project Rationale	To develop communication systems to enhance the communication to the general public			
3220508 E - Government Initiative		300,000	500,000	500,000
Project Scope	To develop the technological capabilities and systems to support the E-Government programme.			
Project Rationale	To complement the transformation process through ICT to enhance the services offered to the public			
Total Cost of Projects		1,590,386	1,500,000	1,300,000

BUDGET HEAD: 323 MINISTRY OF FINANCE

DEVELOPMENT PROJECTS

		Project Cost		
		2018	2019	2020
LOCALLY FUNDED				
3230200 Post Office Infrastructure Development (Local)				
Project Scope	To undertake the rehabilitation and development of the various postal offices throughout the Territory.	496,743	-	-
Project Rationale	Restoration and replacement of mailboxes to ensure continued delivery and receipt of mail			
3230300 Customs Infrastructure Development (Local)				
Project Scope	To complete on-going outfitting works to Custom Headquarters and other related facilities.	223,333	-	-
Project Rationale	To provide an adequate working environment for Customs officers at various locations			
3230500 DoIT Office Configuration				
Project Scope	To undertake rehabilitative works to various infrastructural sites to support the Department of Information Technology.	85,447	-	-
Project Rationale	To protect the Data Centre at CAC while providing adequate working environment for IT staff.			
3230600 International Business Regulation Office Configuration				
Project Scope	Undertake office configuration works to house staff under the IBR office	-	200,000	-
Project Rationale	Provide a suitable working environment to ensure IBR can execute their mandate			
Total Cost of Projects		805,523	200,000	-
LOAN FUNDED				
3230700 Project Management Development				
Project Scope	Project management support for all CDB RRL projects.	951,000	226,000	-
Project Rationale	To provide project management support and capacity building within the local GOVI structure			
3230800 Financial Audit Services				
Project Scope	To obtain auditing services to assess the expenditure issued under the CDB RRL.	50,000	50,000	-
Project Rationale	Auditing services to ensure best practices are followed during the loan implementation			
3230900 Information and Communication Technology				
Project Scope	To obtain an ICT consultant to develop policy guidelines and principles to govern the technological systems in the public service	370,000	-	500,000
Project Rationale	To enhance the ICT capabilities of the Government to ensure better services offered to the public			
3231000 Climate Vulnerability Assessment				
Project Scope	To obtain a consultant to assess the vulnerability of public infrastructure and to develop policy guidelines and mitigating principles	286,000	-	-
Project Rationale	To develop a policy guide for infrastructure development to ensure climate vulnerability mitigation steps are incorporated			
Total Cost of Projects		1,657,000	276,000	500,000

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

DEVELOPMENT PROJECTS

		Project Cost		
		2019	2020	2021
LOCALLY FUNDED				
3240200 Brandywine Bay Beach Development		200,000	-	-
Project Scope	To undertake gazebos and vendor stations for the continued development of the Brandywine Bay Beach.			
Project Rationale	To develop alternate beach sites to enhance the tourist experience			
3240402 Virgin Gorda Substation		-	-	200,000
Project Scope	To develop the facilities in Virgin Gorda			
Project Rationale	To enhance the agricultural service offered to the public by developing the facilities			
3240600 MNR&L Development Projects		1,980,672	-	-
Project Scope	To undertake the dredging of Sea Cow's Bay Harbour to facilitate moorings for ferries and yachts.			
Project Rationale	To enhance the safety of the public and associated property by providing a safe mooring for boats			
3240601 East End/Fat Hog's Bay Harbour		300,000	-	650,000
Project Scope	To develop various facilities and amenities along the East End/Fat Hog's Bay harbour			
Project Rationale	To enhance business opportunities and the tourist experience through water and land based facilities			
3240605 Beach Development		136,013	-	-
Project Scope	To undertake remedial works at various structures located on the Territorial beaches.			
Project Rationale	To maintain and strengthen the BVI's Tourism product and to enhance both the tourist and resident experience			
3240607 Baugher's Bay Rehab Project		30,191	-	-
Project Scope	To undertake the development of gazebos and landscaping at the Baugher's Bay Marina.			
Project Rationale	To create a recreational space for residents within the Baugher's Bay community			
3240611 Brewer's Bay Bathroom Facility		150,000	-	-
Project Scope	To construct a new bathroom facility at Brewer's Bay inclusive of all waster and water systems.			
Project Rationale	To enhance the experience of beachgoers by providing basic restroom facilities and showers			
3240612 Long Bay, BI Bathroom Facility		143,125	-	-
Project Scope	To construct a new bathroom facility at Long Bay, Beef Island inclusive of all waster and water systems.			
Project Rationale	To enhance the experience of beachgoers by providing basic restroom facilities and showers			
3241000 Land Registry Computerization		211,000	425,000	-
Project Scope	To develop an IT system for the securing of records and searches			
Project Rationale	To enhance the service offered to the public by ensuring records and searches are easily available			
Total Cost of Projects		3,151,001	425,000	850,000

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES, LABOUR & IMMIGRATION

DEVELOPMENT PROJECTS

	Project Cost		
	2019	2020	2021
LOAN FUNDED			
3241002 National Parks Restoration	200,000	100,000	-
Project Scope To provide rehabilitative works to the various National Park structures throughout the Territory.			
Project Rationale To enhance the tourist and resident experience due to the devastation of the 2017 hurricanes			
3241003 Botanic Gardens Revitalization	500,000	1,000,000	-
Project Scope Reconstruction and redevelopment of the Botanical Gardens.			
Project Rationale To enhance the tourist and resident experience due to the devastation of the 2017 hurricanes			
3241004 Visitor Centres Rehabilitation (Territory-wide)	300,000	500,000	1,000,000
Project Scope To undertake rehabilitative works at the visitor centres throughout the Territory.			
Project Rationale To enhance the tourist and resident experience due to the devastation of the 2017 hurricanes			
3241006 NPT Office Restoration	-	250,000	-
Project Scope To undertake redevelopment works at the National Parks Trust office			
Project Rationale To ensure a suitable working environment for staff and the visiting general public			
Total Cost of Projects	1,000,000	1,850,000	1,000,000

	Project Cost		
	2019	2020	2021
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4241330 Derelict Marine Vessels Removal	1,000,000	1,500,000	2,000,000
Project Scope Removal and disposal of derelict vessels situated on land and sea.			
Project Rationale To safeguard the environment by ensuring all derelict vessels are safely removed and disposed			
4240250 Paraquita Bay Rehabilitation	500,000	500,000	-
Project Scope Replacement of mooring buoys and stations at Paraquita Bay for sheltering of yachts.			
Project Rationale To safeguard personal property by providing a secure mooring for yachts			
Total Cost of Projects	1,500,000	2,000,000	2,000,000

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

DEVELOPMENT PROJECTS

Project Cost

	2019	2020	2021
LOCALLY FUNDED			
3250100 Schools Rehabilitation and Design	725,415	1,600,000	2,800,000
Project Scope	Rehabilitation and remedial works at the various schools throughout the Territory.		
Project Rationale	To provide a healthy learning environment for faculty and students in the Territory.[]		
3250400 ME&C Development Projects	229,584	-	-
Project Scope	To undertake various infrastructural projects throughout the Territory under the Ministry of Education and Culture.		
Project Rationale	To enhance the existing infrastructure within the education sector		
3250406 Sporting Facilities	680,000	-	-
Project Scope	To undertake remedial works to various Sports Facilities throughout the Territory.		
Project Rationale	To enhance recreational facilities for residents		
3250407 Diamond Estate Basketball Court	26,500	-	-
Project Scope	To complete outstanding work at Diamond Estate Basketball court.		
Project Rationale	To provide a recreation facility for the community in the Diamond Estate area		
3250412 Multi-Sports Complex	300,000	-	-
Project Scope	To undertake rehabilitative and reconstruction works at the facility including repairs to roof.		
Project Rationale	To enhance recreational facility for residents and to promote sports tourism		
3250413 Sporting Facilities - Anegada	-	200,000	-
Project Scope	Development of recreational facilities in Anegada		
Project Rationale	To provide a recreation facility for the community in the Anegada		
3243006 BVI Fishing Complex Revitalization	400,000	-	-
Project Scope	To reconstruct the Fishing Complex to include all external and interior works.		
Project Rationale	To provide a facility for fishermen to deposit fish for the overall benefit of the Territory		
3243007 Fisher folk Docks (Territory-wide)	-	500,000	-
Project Scope	To undertake rehabilitative works to the various fishing docks throughout the Territory		
Project Rationale	To enhance the fishing industry by ensuring fishermen can safely dock for the sale of fish		
3243008 Agricultural Labs Rehabilitation	300,000	-	-
Project Scope	To undertake rehabilitative works at the Agricultural Station at Paraquita Bay.		
Project Rationale	To enhance the agricultural service offered to the public by redeveloping the facilities		
Total Cost of Projects	2,661,499	2,300,000	2,800,000

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

DEVELOPMENT PROJECTS

		Project Cost		
		2019	2020	2021
LOAN FUNDED				
	3250600 Elmore Stoutt High School	4,500,000	-	-
Project Scope	To provide full reconstruction of the L-Shaped building inclusive of all internal and external works.			
Project Rationale	To provide a safe learning environment for students and teachers following the devastation of 2017			
	3250700 National Library	-	500,000	1,750,000
Project Scope	To undertake the development of a National Library including all internal configurations			
Project Rationale	To provide a multiservice facility to enhance the learning and education of residents			
	3250800 School Rehabilitation	500,000	-	-
Project Scope	To undertake various repair and restoration works to schools throughout the Territory.			
Project Rationale	Restoration works earmarked to schools that are currently operating but still require repair			
	3250900 School Redevelopment	200,000	175,000	-
Project Scope	Undertake major reconstruction works to schools severely damaged throughout the Territory.			
Project Rationale	Reconstruction works earmarked for schools that are severely damaged			
	3251000 Eslyn Henley Richez Special Needs Learning Centre	500,000	750,000	-
Project Scope	To provide complete services for the redevelopment of Eslyn Henley Richez under the CDB RRL.			
Project Rationale	To provide a restored learning environment for the special needs students in the Territory			
	3252000 Rehabilitate/reconstruct recreational facilities	550,000	-	-
Project Scope	To provide rehabilitation works under the CDB RRL at identified basketball courts throughout the Territory.			
Project Rationale	To provide adequate recreational facilities to the enjoyment of residents and visitors			
	3253000 School Supplies - Primary and Secondary	1,200,105	-	-
Project Scope	To procure furniture and equipment under the CDB RRL for public schools throughout the Territory.			
Project Rationale	To replace damaged school supplies to all public schools in the Territory			
	3253001 Bregado Flax Educational Centre	2,800,000	-	-
Project Scope	To undertake full reconstruction under the CDB RRL to assigned buildings at BFEC - Secondary.			
Project Rationale	To provide a safe learning environment for students and teachers following the devastation of 2017			
	3253002 Youth Empowerment Project (YEP) Expansion	-	-	250,000
Project Scope	To expand the YEP programme to various communities throughout the Territory			
Project Rationale	To provide after school learning facilities to enhance the education of students			
	3253003 Ellis Thomas Downs Race Track Rehabilitation	-	500,000	1,000,000
Project Scope	To undertake redevelopment works including bathroom amenities and grandstand			
Project Rationale	To provide a recreational facility to benefit residents and to enhance sports tourism			

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

DEVELOPMENT PROJECTS

Project Cost

	2019	2020	2021
LOAN FUNDED			
3253004 Cultural Village (Long Trench/Fahie Hill)	-	-	-
Project Scope	To provide a facility for residents to display cultural artefacts and features		
Project Rationale	To enhance the culture of the Virgin Islands and the offering to the tourist experience		
3253005 Art & Craft Education Centre	-	-	200,000
Project Scope	To provide a facility for the development and use of Art and Craft		
Project Rationale	To enhance the extra curriculum learning activities for students		
Total Cost of Projects	10,250,105	1,925,000	3,200,000
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4251460 ESHS Demolition	700,000	-	-
Project Scope	To undertake demolition works to all damaged buildings and facilities at the ESHS campus.		
Project Rationale	To safeguard the existing ESHS campus to avoid safety issues for students		
4251470 ESHS Temporary Classrooms	275,000	-	-
Project Scope	To undertake the procurement/construction of temporary classroom facilities at the ESHS campus.		
Project Rationale	To provide additional learning classrooms for students at the ESHS campus		
4250120 ESHS Re-development	-	1,000,000	4,000,000
Project Scope	To undertake the redevelopment of the ESHS campus to construct classroom and support facilities		
Project Rationale	To provide a modern campus for learning and development for students of ESHS		
4250130 Public Early Childhood School	-	-	-
Project Scope	To develop a facility to house early childhood students to include classroom configurations and outfitting		
Project Rationale	To meet the early childhood needs of young learners through learning and play		
4250140 Recreational Facilities Restoration	-	500,000	500,000
Project Scope	Restoration of various recreational facilities throughout the Territory		
Project Rationale	To meet the physical and social recreation needs of the various communities		
4250150 HLSCC Expansion	-	-	1,000,000
Project Scope	To construct new facilities including dormitories and support buildings		
Project Rationale	To expand the offerings of the college to both students locally and overseas		
4250270 HLSCC Dormitory Construction	-	-	-
Project Scope	To construct new facilities including dormitories and support buildings		
Project Rationale	To expand the offerings of the college to both students locally and overseas		

BUDGET HEAD: 325 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE**DEVELOPMENT PROJECTS****Project Cost**

	2019	2020	2021
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4250280 Museums, Historical Sites, etc. Restoration	400,000	130,000	-
Project Scope	To undertake remedial works at the various historical sites and museums throughout the Territory.		
Project Rationale	To enhance the tourist and resident experience by providing upgraded historical sites and amenities		
4250290 Archives Unit Construction	-	-	200,000
Project Scope	To provide a fit for purpose facility to house the Archives Unit		
Project Rationale	To ensure staff and archive material are adequately accommodated in a specialized space		
Total Cost of Projects	1,375,000	1,630,000	5,700,000

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2019	2020	2021
LOCALLY FUNDED				
3260101 New Hospital Health System/Accreditation				
Project Scope	To upgrade the existing health information system and to move the hospital towards obtaining accreditation	1,000,000	2,500,000	1,500,000
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			
3260700 Ministry of Health and Social Development Projects				
Project Scope	To undertake minor development projects throughout the territory	172,705	-	-
Project Rationale	To enhance the existing infrastructure under the health and social services sector			
3260702 Nurse Iris O'Neal Clinic				
Project Scope	To cover the design and construction works on the Nurse Iris O'Neal Medical Centre.	1,283,977	-	-
Project Rationale	To ensure the basic health and emergency care is provided to residents and visitors on Virgin Gorda.			
3260705 911 Emergency Response System				
Project Scope	To cover the design and construction of the 911 Emergency Call Centre.	297,710	900,000	300,000
Project Rationale	To ensure a functional, operating response to emergency calls for health care in the Territory.			
3260706 Capoon's Bay Clinic				
Project Scope	To upgrade existing clinic in Capoon's Bay.	40,000	-	-
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				
Project Scope	To upgrade existing clinic in East End/Long Look.	40,000	-	-
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260708 Sea Cow's Bay Clinic				
Project Scope	To upgrade existing clinic in Sea Cow's Bay.	70,000	-	-
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260709 Cane Garden Bay Clinic				
Project Scope	To upgrade existing clinic in Cane Garden Bay.	70,000	-	-
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260710 Jost Van Dyke Clinic				
Project Scope	To upgrade existing clinic in Jost Van Dyke.	40,000	-	-
Project Rationale	To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260711 Cane Garden Bay Community Centre				
Project Scope	To undertake repairs and remedial works at the Cane Garden Bay Community Centre	280,010	-	-
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260712 West End Community Centre				
Project Scope	To undertake repairs and remedial works at the West End Community Centre	79,000	-	-
Project Rationale	To provide an enhanced environment for the members of the community to utilize			

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

	Project Cost		
	2019	2020	2021
LOCALLY FUNDED			
3260713 Purcell Estate Community Centre	65,531	-	-
Project Scope To undertake repairs and remedial works at the Purcell Estate Community Centre			
Project Rationale To provide an enhanced environment for the members of the community to utilize			
3260714 Long Trench Community Centre	78,700	-	-
Project Scope To undertake repairs and remedial works at the Long Trench Community Centre			
Project Rationale To provide an enhanced environment for the members of the community to utilize			
3260715 Brewer's Bay Community Centre	405,700	-	-
Project Scope To undertake repairs and remedial works at the Brewer's Bay Community Centre			
Project Rationale To provide an enhanced environment for the members of the community to utilize			
3260716 Sea Cow's Bay Community Centre	23,386	-	-
Project Scope To undertake repairs and remedial works at the Sea Cow's Bay Community Centre			
Project Rationale To provide an enhanced environment for the members of the community to utilize			
3260717 Anegada Community Centre	-	-	-
Project Scope To undertake repairs and remedial works at the Anegada Community Centre			
Project Rationale To provide an enhanced environment for the members of the community to utilize			
3260718 North Sound Community Centre	56,000	-	-
Project Scope To undertake repairs and remedial works at the North Sound Community Centre			
Project Rationale To provide an enhanced environment for the members of the community to utilize			
3260719 East End/Long Look Community Centre	61,257	-	-
Project Scope To undertake repairs and remedial works at the East End/Long Look Community Centre			
Project Rationale To provide an enhanced environment for the members of the community to utilize			
3260720 Road Town Clinic	30,000	-	-
Project Scope To undertake repairs and remedial works to upgrade the infrastructure of the facility in Road Town			
Project Rationale To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			
3260721 Virgin Gorda Clinic	60,000	-	-
Project Scope To undertake repairs and remedial works to upgrade the infrastructure of the facility in Virgin Gorda			
Project Rationale To enhance the existing clinic to allow for more healthcare services to be offered to meet the needs of the community.			

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2019	2020	2021
LOCALLY FUNDED				
3260800 Renovation Incinerator Dumpsite				
Project Scope	To construct an additional area for the dumping of garbage at the Incinerator site	-	-	-
Project Rationale	To provide a safe environment for the public and workers by expanding the existing dumpsite			
3260900 Storage Area for Incinerator				
Project Scope	To develop a covered structure where garbage can be temporarily stored	-	-	-
Project Rationale	To enhance the handling of garbage received to ensure a safe environment for the public and workers			
3261000 Renovation of Rainbow Home/Autism Centre				
Project Scope	Reconstruction works to repair the existing facility	-	365,000	-
Project Rationale	To provide a safe learning environment and shelter for children of different abilities			
3265000 BVI Services Building				
Project Scope	To construct a new facility including office configuration and MEP works	-	500,000	500,000
Project Rationale	To provide a enhanced environment for workers and increased services to the public			
3266000 Anegada Waste Transfer Station				
Project Scope	To construct a structure for the storage of garbage	-	400,000	-
Project Rationale	To enhance the handling of garbage received to ensure a safe environment for the public and workers			
3267000 Inter-Island Emergency Medical Vessel				
Project Scope	To procure and customize a vessel to transport patients between the sister islands to Tortola	75,000	-	-
Project Rationale	To enhance the response and transportation time to Peebles Hospital for persons living outside of Tortola			
3268000 Her Majesty's Prison Expansion				
Project Scope	Renovation and repair works at HMP to the various buildings.	174,410	-	-
Project Rationale	To restore and enhance the environment for workers and prisoners at the facility.			
Total Cost of Projects		4,403,386	4,665,000	2,300,000

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

	Project Cost		
	2019	2020	2021
LOAN FUNDED			
3263000 Psycho-Social Support	186,730	-	-
Project Scope Train various stakeholders, build resilience and provide psycho social support in the education sector			
Project Rationale To develop a community that is resilient by ensuring the psycho-social development of all in need is met			
Total Cost of Projects	186,730	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4260340 Tortola Polyclinics	-	-	500,000
Project Scope To construct polyclinics in various communities to include consultation rooms and offices			
Project Rationale To provide enhanced healthcare response in various communities on Tortola			
4260360 Environmental Health/DWM Building	-	300,000	500,000
Project Scope To redevelop a building to include office configuration and MEP works			
Project Rationale To provide a safe environment for staff members to provide enhanced service to the public			
4260370 Tortola Landfill Relocation	-	500,000	2,000,000
Project Scope To clear and level a new facility for the depositing of bulky garbage			
Project Rationale To create a healthier and safer area for the storage and depositing of bulky garbage waste			
4261860 New Incinerator - Tortola	-	500,000	8,325,000
Project Scope To procure, develop and assemble a new incinerator to include all MEP works			
Project Rationale To enhance the disposal of garbage in a manner that protects the environment and surrounding communities			
4260410 New Adina Donovan Home	-	-	500,000
Project Scope To construct a new facility with clinical and supporting services to the elderly			
Project Rationale To ensure a fit for purpose facility that can provide advance care to the elderly			
4260420 New Virgin Gorda Elderly Home	-	-	1,000,000
Project Scope To construct a new facility with clinical and supporting services to the elderly			
Project Rationale To ensure a fit for purpose facility that can provide advance care to the elderly			

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT**DEVELOPMENT PROJECTS**

	Project Cost		
	2019	2020	2021
RECOVERY AND DEVELOPMENT AGENCY PROJECTS			
4260450 Prison ICT	500,000	-	-
Project Scope To provide immediate repair and response to various IT related infrastructure for public buildings.			
Project Rationale To enhance security and response time to breaches of prison officers			
4260460 HM Prison Expansion	-	-	1,000,000
Project Scope To construct buildings to provide additional space for prisoners and officers			
Project Rationale To enhance the correctional and rehabilitative development of prisoners			
4260470 PPEs Expansion and Replacement	1,000,000	500,000	-
Project Scope To procure and install as necessary radio and other telecommunication equipment.			
Project Rationale To enhance the response time of emergency personnel and law enforcement			
	1,500,000	1,800,000	13,825,000

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

	Project Cost		
	2019	2020	2021
LOCALLY FUNDED			
3270800 National Sewerage Project (Local)	-	2,000,000	2,000,000
Project Scope	To undertake installation and remedial works of sewer systems throughout the Territory.		
Project Rationale	To ensure the methods through which sewerage is treated is maintained		
3271100 Water Network Improvement	1,039,426	2,000,000	-
Project Scope	To undertake the development and replacement of the water network distribution system throughout the Territory.		
Project Rationale	To expand the water network to ensure the availability of water to all residents within the territory		
3271101 Water Reservoir Repair	66,699	-	-
Project Scope	To undertake repairs to identified Water Reservoirs towards full commissioning.		
Project Rationale	To ensure the continued storage and availability of water for distribution throughout the territory		
3271102 Water Depot - Virgin Gorda	100,000	-	-
Project Scope	To rehabilitate Water Depot facility to house Water & Sewerage staff.		
Project Rationale	To ensure the continued availability of water for distribution throughout Virgin Gorda		
3271103 Water Desalination Plant (D3)	-	500,000	-
Project Scope	To repair and commission a water desalination plant in the Third District		
Project Rationale	To ensure the continued availability of water for distribution throughout the Third District		
3271200 Road Infrastructure	4,698,915	3,230,000	3,100,000
Project Scope	To repair, rehabilitate and reconstruct the road network throughout the Territory.		
Project Rationale	Continued administration is needed to facilitate the Road Infrastructure and Development loan		
3271901-3271909 Civil Works Mitigation - District 1 to 9	1,800,000	900,000	900,000
Project Scope	To undertake civil and remedial works throughout the nine districts.		
Project Rationale	To provide safe civil and road infrastructure for residents and visitors throughout the nine districts.		
3272000 MC&W Development Projects	1,054,798	900,000	900,000
Project Scope	To undertake various development projects throughout the Territory under Ministry of Communication		
Project Rationale	To provide a cleaner Road Town for residents and visitors to enjoy and also to maintain safe public infrastructures.		

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

	Project Cost		
	2019	2020	2021
LOCALLY FUNDED			
3272002 Road Town Improvement	1,358,563	500,000	700,000
Project Scope To undertake various development and remedial projects within the Road Town Capital.			
Project Rationale To enhance the amenities and safety of tourists and residents alike within the Road Town environs			
3272007 Huntum's Ghut Bridge	150,000	-	-
Project Scope To repair and reconstruct the bridge in Huntum's Ghut.			
Project Rationale To ensure the safety of road users and pedestrians in the area			
3272015 Renovation -Fire Station - Road Town	900,000	500,000	-
Project Scope To undertake the reconstruction of the Fire Station Headquarters to include all external and internal works.			
Project Rationale To ensure the Fire Department has an adequate environment to enhance their response to emergencies			
3272016 Renovation -Fire Station - VG	80,000	-	-
Project Scope To undertake the rehabilitation of the fire station in Virgin Gorda.			
Project Rationale To ensure the Fire Department has an adequate environment to enhance their response to emergencies			
3272018 Public Lighting	300,000	900,000	800,000
Project Scope To procure and install street lighting throughout the Territory.			
Project Rationale To enhance the safety of residents and tourists alike by reducing dark spots throughout the Territory			
3272019 Renovations to Water & Sewerage Buildings	850,000	150,000	500,000
Project Scope To undertake reconstruction of the Water & Sewerage building in Baugher's Bay.			
Project Rationale To provide an enhanced working environment for staff and to provide increased services to the public			
3272020 Renovations to Public Work Buildings	400,000	-	-
Project Scope To undertake reconstruction of Public Works Building in Baugher's Bay.			
Project Rationale To provide an enhanced working environment for staff and to provide increased services to the public			
3272021 Renovation to Other Fire Stations	150,000	-	-
Project Scope Renovation to fire halls throughout the Territory.			
Project Rationale To ensure the Fire Department has an adequate environment to enhance their response to emergencies			
3272022 Fire & Rescue -vehicle, ICT, Security Infrs.	-	1,000,000	500,000
Project Scope To provide ICT capabilities and security infrastructure for the Fire stations			
Project Rationale To enhance the technological and security capabilities of the Fire Department to increase response time			
3274000 Territory Wide Ghut Rehabilitation and Dev.	250,000	500,000	750,000
Project Scope Rehabilitative and Cleaning works on the various ghuts throughout the Territory.			
Project Rationale To provide the infrastructure to adequately train water runoff to ensure the safety of all residents			
Total Cost of Projects.	13,198,401	13,080,000	10,150,000

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

	Project Cost		
	2019	2020	2021
3272013 Central Administration Complex	11,183,635	-	-
Project Scope To reconstruct and redevelop the Central Administration Complex to include external and internal works.			
Project Rationale To provide a restored working environment for public officers to ensure enhanced services to the public			
Total Cost of Projects.	11,183,635	-	-
LOAN FUNDED			
3270100 National Sewerage Project - Loan	1,170,000	-	-
Project Scope To undertake installation and remedial works of sewer systems throughout the Territory.			
Project Rationale Residents and business owners will be able to dispose of sewerage.			
3270101 National Sewerage Project - East End/Long Look	3,140,394	2,000,000	3,000,000
Project Scope To continue developing an integrated sewerage system on the island of Tortola spanning East End, Long Look which would include: Sewerage collection transmission, treatment and disposal system.			
Project Rationale Residents and business owners will be able to dispose of sewerage.			
3270102 National Sewerage Project - Road Town	499,282	-	-
Project Scope To continue developing an integrated sewerage system which includes but not limited to collection, transmission, treatment, and disposal to sewerage.			
Project Rationale Residents and business owners will be able to dispose of sewerage.			
3270103 National Sewerage Project-Cane Garden Bay	1,346,550	-	-
Project Scope To upgrade the existing sewerage system including the collection, transmission, treatment, and disposal of sewerage			
Project Rationale To enhance the sewerage system to the benefit of residents and businesses within the community			
3270200 CDB Infrastructure Project (Loan)	4,400,000	-	-
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.			

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2019	2020	2021
LOAN FUNDED				
3270910 West End Dock Development (Loan)		2,630,000	1,870,000	1,220,000
Project Scope	To construct a new ferry terminal under the CDB RRL for the servicing of passengers and yachts in West End.			
Project Rationale	To provide a new facility that can provide a safe environment for tourists and residents			
3271300 Road Infrastructure (Loan)		1,434,367	-	-
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)		4,240,000	-	-
Project Scope	To undertake the rehabilitation and redevelopment under the CDB RRL for the water network distribution system throughout the Territory.			
Project Rationale	To expand the water network to ensure the availability of water to all residents within the territory			
3271600 Road Rehabilitation (Loan)		-	2,000,000	8,000,000
Project Scope	To undertake the rehabilitation and redevelopment under the CDB RRL for the water network distribution system throughout the Territory.			
Project Rationale	To provide safe road ways for residence and visitors.			
3271700 Restoration of Territory Ghuts		-	-	-
Project Scope	Undertake the expansion and redevelopment of all ghuts throughout the territory			
Project Rationale	To provide the infrastructure to adequately train water runoff to ensure the safety of all residents			
3271800 Stabilization Projects				
3271801 Windy Hill Retaining Wall/Stabilisation		200,000	-	-
Project Scope	To construct retaining wall structure under the CDB RRL in Windy Hill.			
Project Rationale	To provide a landslide/rock fall protection for the roadway and the motoring public			
3271802 Great Mountain Retaining Walls/Stabilisation		1,000,000	-	-
Project Scope	To construct retaining wall structure under the CDB RRL in Great Mountain			
Project Rationale	To provide slope stabilisation and road reinstatement for the protection of the motoring public			
3271803 Lower Hope and Sabbath Hill Walls		600,000	134,000	-
Project Scope	To construct retaining wall structure under the CDB RRL in Lower Hope area.			
Project Rationale	To provide slope stabilisation and road reinstatement for the protection of the motoring public			
3271804 Little Dix Bay Retaining Wall/Stabilisation		100,000	200,000	-
Project Scope	To construct retaining wall structure under the CDB RRL in Little Dix Bay area.			
Project Rationale	To provide slope stabilisation and road reinstatement for the protection of the motoring public			

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

	Project Cost		
	2019	2020	2021
LOAN FUNDED			
3271805 Long Trench Retaining Walls	100,000	228,000	-
Project Scope To construct retaining wall structure under the CDB RRL in Long Trench.			
Project Rationale To provide slope stabilisation and road reinstatement for the protection of the motoring public			
3271806 Cox Heath Stabilisation	100,000	200,000	-
Project Scope To construct retaining structures under the CDB RRL in the Cox Heath area.			
Project Rationale To provide slope stabilisation to the existing embankment to protect all residents in the area			
3271807 Retaining Wall in vicinity of Bob's Gas Station	175,000	-	-
Project Scope To construct retaining wall structures under the CDB RRL in the vicinity of Bob's Gas Station.			
Project Rationale To provide slope stabilisation and road reinstatement for the protection of the motoring public			
3275000 Road Reconstruction	1,450,000	1,468,000	-
Project Scope Rehabilitation and redevelopment works at various road networks under the CDB RRL.			
Project Rationale To provide and enhance the existing road network for the protection of the motoring public			
3275100 Carrot Bay Road and Coastal Defences	2,545,000	1,455,000	634,000
Project Scope The complete reconstruction of the Carrot Bay road network and sea defence under the CDB RRL.			
Project Rationale To reconstruct a new road way to ensure the safety and enjoyment of the motoring public in the area			
3275200 Cane Garden Bay Road Development	484,000	200,000	-
Project Scope Redevelopment and revetment works to the Cane Garden Bay road network and sea defence under the CDB RRL.			
Project Rationale To reconstruct a new road way to ensure the safety and enjoyment of the motoring public in the area			
3275500 CAC Building Services Rehabilitation	1,720,000	380,000	1,630,000
Project Scope Procurement and installation of mechanical services to facilitate the CAC reconstruction under the CDB RRL.			
Project Rationale To enhance the indoor air quality at CAC for workers and visitors alike			
3276000 Water Network Distribution	-	-	-
Project Scope Development and installation of water lines, pumps and other systems throughout the Territory			
Project Rationale To ensure that all residents throughout the Territory can access potable water.			
3277000 North Coast Roads Revetment and Dev.	2,200,000	1,000,000	1,000,000
Project Scope Redevelopment and revetment works of the various north coast roads and sea defences.			
Project Rationale To reduce the effects of storm surge and ground seas to safe guard the road network on the northern coast			
Total Cost of Projects.	29,534,593	11,135,000	15,484,000

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2019	2020	2021
RECOVERY AND DEVELOPMENT AGENCY PROJECTS				
	4270450 Electricity - Virgin Gorda	-	-	1,000,000
Project Scope	To upgrade and enhance the electricity supply in Virgin Gorda to include renewable energy sources			
Project Rationale	To provide enhanced resiliency and redundancy within the electrical grid in Virgin Gorda			
	4270460 Brewer's Bay Road Repairs	-	-	2,500,000
Project Scope	Rehabilitation and redevelopment works within the Brewer's Bay area			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270470 Joe's Hill Road Repairs	-	-	925,000
Project Scope	Rehabilitation and redevelopment works within the Joe's Hill area			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270480 Nail Bay Road Repairs	-	500,000	-
Project Scope	Rehabilitation and redevelopment works within the Nail Bay area			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270490 Johnson's Ghut Road Repairs	-	580,500	-
Project Scope	Rehabilitation and redevelopment works within the Johnson Ghut area			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270510 Long Bay Road Repairs	-	384,300	-
Project Scope	Rehabilitation and redevelopment works within the Long Bay area			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270520 Blackburn Highway Reconstruction	-	-	1,000,000
Project Scope	Reconstruction and redevelopment works of a section of the Blackburn Highway			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270530 Ridge Road Reconstruction (Long Swamp)	-	-	1,000,000
Project Scope	Reconstruction and redevelopment works within the Long Swamp area			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270540 Ridge Road Reconstruction (Fort Hill, etc.)	-	-	2,000,000
Project Scope	Reconstruction and redevelopment works within the Fort Hill area			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270550 Sir Francis Drakes Highway Reconstruction	-	500,000	500,000
Project Scope	Reconstruction and redevelopment works in sections of the Sir Francis Drakes Highway			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270560 Cane Garden Bay Road Reconstruction	-	-	500,000
Project Scope	Reconstruction and redevelopment works within the Cane Garden Bay area			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

		Project Cost		
		2019	2020	2021
RECOVERY AND DEVELOPMENT AGENCY PROJECTS				
	4270570 Alternate Road Reconstruction (Towers to PP)	-	-	1,000,000
Project Scope	Reconstruction and redevelopment works to Towers Bypass Road			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270580 St. Thomas Bay Road Reconstruction	-	470,000	500,000
Project Scope	Reconstruction and redevelopment works within the St. Thomas Bay area			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270590 JVD Primary Roads Reconstruction	-	500,000	500,000
Project Scope	Reconstruction and redevelopment works within the Jost Van Dyke area			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270610 Anegada Primary Roads Reconstruction	-	-	500,000
Project Scope	Reconstruction and redevelopment works throughout Anegada			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public			
	4270620 Retaining Structures Installation	-	-	1,000,000
Project Scope	Construction of retaining wall structures to mitigate land slippage throughout the Territory			
Project Rationale	To ensure a safe road way for the protection of the motoring public			
	4270630 JVD (Dog Hole) Port Redevelopment	1,000,000	1,000,000	-
Project Scope	Redevelopment of the Jost Van Dyke facilities and dock			
Project Rationale	To provide secure facilities for tourists and residents alike to dock at Jost Van Dyke			
	4270640 Temporary Facilities (West End Ferry Terminal)	1,000,000	-	-
Project Scope	Procure and install/construct temporary facilities for passengers and yachts in West End			
Project Rationale	To provide secure facilities for tourists and residents alike to dock at West End			
	4270650 Water Network Upgrade and Expansion	-	1,000,000	2,000,000
Project Scope	Development and installation of water lines, pumps and other systems throughout the Territory			
Project Rationale	To ensure that all residents throughout the Territory can access potable water.			
	4270660 National Sewerage Programme	-	500,000	-
Project Scope	To continue developing an integrated sewerage system throughout the Territory			
Project Rationale	To ensure the continued treatment and disposal of residential and commercial sewerage			
	4270670 Government-owned Satellite Office Repairs	1,000,000	2,200,000	1,000,000
Project Scope	Rehabilitative works to various public offices throughout the Territory not identified elsewhere			
Project Rationale	To enhance the work environment of various public offices and to ensure increased services offered			
	4270680 JVD Administration Building	200,000	-	-
Project Scope	Rehabilitative and redevelopment works to the Jost Van Dyke Administration Building			
Project Rationale	To enhance the work environment of various public offices and to ensure increased services offered			

BUDGET HEAD: 327 MINISTRY OF TRANSPORTATION, WORKS & UTILITIES

DEVELOPMENT PROJECTS

	Project Cost		
	2019	2020	2021
4270690 Public Works Compound			
Project Scope To redevelop the compound to include all necessary facilities and amenities to service the department	-	-	500,000
Project Rationale To enhance the work environment of various public offices and to ensure increased services offered			
Total Cost of Projects.	3,200,000	7,634,800	16,425,000

BUDGET HEAD: 328 MISCELLANEOUS

DEVELOPMENT PROJECTS

		Project Cost		
		2019	2020	2021
LOCALLY FUNDED				
3280100 CDB Share Capital				
Project Scope	To maintain the fees associated with the CDB Share Capital	71,000	71,000	71,000
Project Rationale	To maintain the obligations and commitments of the Virgin Islands to the CDB Share Capital			
3280200 CDB SDF Assessment				
Project Scope	To maintain the fees associated with the CDB SDF Assessment	192,262	175,000	175,000
Project Rationale	To maintain the obligations and commitments of the Virgin Islands to the CDB SDF Assessment			
3280300 Special Projects				
Project Scope	To undertake various projects throughout the Territory as identified.	323,245	-	-
Project Rationale	To execute specific projects under the remit of the Premier			
Total Cost of Projects		586,507	246,000	246,000
LOAN FUNDED				
3280400 CDB Contingencies				
Project Scope	To provide contingency funding to projects under the CDB RRL	6,007,096	5,503,418	-
Project Rationale	To ensure CDB RRL projects are executed fully to the benefit of the entire Territory			
Total Cost of Projects		6,007,096	5,503,418	-

SALARY GRADES & SALARY SCALES

Job Titles Listed by Grade

GRADE 1

\$16,643 - \$22,835

Assistant Maintenance Officer
Canteen Steward
Chainman I
Cleaner
Conservation/Fisheries Trainee
Custodial Worker I
Custodian
Fish Processor I
Library Trainee
Office Cleaner
Office Generalist Trainee
Office Generalist Trainee/Messenger
Postal Trainee
Trainee Technician

GRADE 2

\$17,435 - \$23,915

Agricultural Trainee
Assistant Cook
Assistant Laundress
Assistant Compressor Operator
Assistant Mechanic
Beach Warden
Book Repairman
CAD Trainee
Cemeteries Officer
Chainman II
Court Clerk I
Custodial Worker II
Customs Trainee
Driver
Field Assistant
Fish Handler
Fish Processor II
Gardener
Groundsman
Handyman
Human Resources Clerk I
Immigration Trainee
Janitor
Labourer I
Labourer

GRADE 2 CONT'D
\$17,435 - \$23,915

Labourer/Crops
Labourer/Field
Learning Support Assistant
Legal Assistant I
Maid
Office Generalist I
Photo Assistant
Postal Officer I
Sanitation Officer
Sewerage Works Operative I
Teacher Trainee
Telephone Services Representative
Tool Storeman
Trainee Engineer
Trainee Mechanic
Trainee Surveyor
Training Clerk I

GRADE 3
\$18,367 - \$27,471

Assistant Accounts Officer
Assistant Collections Officer I
Beach Safety Officer
Computer Technician I
Court Clerk II
Craft Instructor
Dance/Drama Instructor
Data Entry Clerk
Data Processor
Environmental Health Trainee
Field Supervisor
Fisheries Extension Assistant
Heavy Equipment Operator I
Human Resources Clerk II
Intake/Officer Manager
Laboratory Technician I
Labourer II
Laundress
Legal Assistant II
Meter Reader / Serviceman I
Office Generalist II
Paver Assistant
Plant Operator II
Plant Quarantine Assistant I
Postal Officer II
Secretary I

GRADE 3 CONT'D
\$18,367 - \$27,471

Secretary, Long Look Lands Commission
Senior Tradesman
Sewerage Works Operative II
Survey Technician I
Tractor Driver (Operator)
Trainee Draughtsman
Training Clerk II
Veterinary Assistant I
Waste Management Trainee
Waterworks Operative I

GRADE 4
\$19,440 - \$29,088

Air Condition Repairman
Assistant Laboratory Technician
Assistant Marine Officer
Assistant Programme Supervisor
Assistant Statistical Officer
Assistant Surveyor
Bodyman/Welder
CAD Technician I
Carpenter I
Construction and Maintenance Works Operative I
Court Clerk III
Custodial Supervisor
Customs Guard
Customs Officer I
Draughtsman I
Electrical Assistant
Electrician I
Engineer Technician I
Engineering Laboratory Technician I
Facilities Maintenance Technician
Fire Officer/Mechanic I
Geriatric Aide I
Heavy Equipment Operator II
House Parent
Human Resources Clerk III
Immigration Officer I
Kitchen Assistant
Legal Assistant III
Library Assistant I
Library Assistant I (Driver)
Library Records Officer
Maintenance Officer I
Mason

GRADE 4 CONT'D
\$19,440 - \$29,088

- 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 (Custodial Worker)
- Supervisor (Fish Processor)
- Survey Technician II
- Systems Operator I
- Training Clerk III
- Vector Control Officer
- Watchman
- Waterworks Operative II

GRADE 5
\$21,287 - \$33,827

- Accounts Officer I
- Agricultural Assistant I
- Assistant Auditor
- Assistant Budget Officer
- Assistant Collections Officer II
- Assistant Research Officer
- Assistant Vector Control Supervisor
- Auxiliary Police Officer
- Bailiff
- Chargehand
- Construction and Maintenance Works Operative II
- Deputy Security Supervisor
- Electrician II
- Engineer Technician II
- Engineering Laboratory Technician II
- Executive Officer

GRADE 5 CONT'D
\$21,287 - \$33,827

Fisheries Assistant
Geriatric Aide II
Graphic Artist I
Heavy Equipment Operator III
Housekeeper
Human Resources Records Clerk
Legal Executive Officer
Library Assistant II
Library Assistant II (Driver)
Licensing Clerk I
Livestock Assistant I
Marine Biologist Assistant
Office & Housing Services Technician
Orderly
Personal Assistant
Planning Assistant I
Plant Maintenance Programme Supervisor
Plant Operator/Technician
Production Technician I
Programme Supervisor
Records Officer I
Revenue Collections Officer I
Senior House Parent
Senior Store Clerk
Systems Operator II
Teacher Grade I
Training Assistant I

GRADE 6
\$22,770 - \$36,184

Asphalt Plant Supervisor
Assistant Addiction Counsellor
Assistant Chef
Assistant Computer Programmer
Assistant Information Officer
Assistant Nurse
Assistant Systems Operator Supervisor
Building Foreman
CAD Technician II
Carpenter II
Chaplain
Computer Technician II
Cook
Customs Officer II
Draughtsman II
Fire Officer

GRADE 6 CONT'D
\$22,770 - \$36,184

- Fire Officer/Mechanic II
- Fisheries Foreman
- Foreman
- General Foreman
- Head Gardener
- Immigration Officer II
- Intelligence Officer
- Laboratory Assistant
- Lifeguard
- Livestock Assistant II
- Machine Technician/Stores Clerk
- Maintenance Officer II
- Mechanic II
- Photographer
- Planning Assistant II
- Prison Officer I
- Probationary Constable
- Roads Foreman
- Security Supervisor
- Senior Bailiff
- Senior Plant Operator/Technician
- Slaughter man
- Tax Officer I
- Telephone Technician
- Vector Control Supervisor

GRADE 7
\$24,485 - \$38,906

- Abattoir Assistant
- Accounts Officer II
- Agricultural Assistant II
- Agricultural Technician
- Assistant Engineer
- Assistant Roads Officer
- Branch Postmaster
- CAD Technician III
- Call Handlers/Dispatcher
- 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 CONT'D
\$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
- Records Officer II
- Revenue Collections Officer II
- Senior Assistant Nurse
- Senior Pump Technician
- School Librarian
- Scopist
- Senior Executive Officer
- Senior Laboratory Technician Supervisor
- Senior Legal Executive Officer
- Senior Library Assistant
- Social Welfare Officer
- Statistical Officer
- Sub Postmaster
- Superintendent (Anegada)
- Superintendent (Virgin Gorda)
- Superintendent, W&S
- Surveillance Assistant
- Systems Operator Supervisor
- Training Assistant II
- Veterinary Assistant II

GRADE 8
\$26,492 - \$42,091

- CAD Specialist
- Case Manager
- Clerk of Works
- Constable
- Customs Officer III
- Detective
- District Officer
- Express Mail Coordinator
- Foreign Language Teacher
- Labour Inspector
- Legal Cadet
- Mechanic Supervisor

GRADE 8 CONT'D
\$26,492 - \$42,091

Paralegal I
Philatelic Bureau Supervisor
Postal Supervisor
Prison Officer II
Restorative Justice Officer
Senior Branch Postmaster
Sub Officer
Tax Officer II
Teacher Grade II
Trade Inspector
Veterinary Assistant III
Workshop Foreman

GRADE 9
\$28,818 - \$45,785

Accounts Supervisor I
Administrative Officer
Agricultural Officer I
Architect I
Assistant Human Resources Manager
Assistant Postmaster
Assistant Programme Officer
Assistant Training Manager
Aviation Technical Staff Coordinator
Business Systems Analyst
Civil Engineer I
Communications Specialist
Community Development Officer
Court Reporter I
Crime Scene Technician
Economist I
Executive Chef
Electrical Inspector
Emergency Communications Officer
Engineer I
Finance Cadet
Fish Technologist
Geographic Information Systems Officer (TCP)
GIS Analyst
Graphic Artist III
Incinerator Plant Manager
Information Officer I
Investment Promotions Officer
Laboratory Technician
Lands Officer
Librarian I

GRADE 9 CONT'D
\$28,818 - \$45,785

- Maintenance School Supervisor
- Maintenance Supervisor
- Matron
- Operator Supervisor
- Paralegal II
- Physical Planner I
- Planning Officer
- Production Technician III
- Procurement Officer
- Programmer I
- Project Administrator
- Project Manager I
- Quantity Surveyor I
- Rehabilitation Officer
- Research Officer
- Roads Officer
- Senior Accounts Officer
- Sister Islands Disaster Liaison 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
- Auditor
- Budget Officer I
- Building Inspector I
- Building Supervisor
- Compliance Officer I
- Computer Training Coordinator
- Court Reporter II

GRADE 10 CONT'D
\$31,523 - \$50,086

Environmental Health Officer
Guidance Officer I
Internal Auditor I
Labour Dispute Officer
Labour Protections Officer
Labour Relations Officer
Librarian II
Marine Officer
Orderly/Protection Officer
Parole Officer
Payroll Officer
Postal Inspector
Principal Officer
Probation Officer
Programmer II
Project Coordinator
Registered Nurse
Residential Manager
Senior Court Administrator
Senior Customs Officer
Senior Immigration Officer
Senior Labour Inspector
Senior Labour Officer
Sergeant
Sergeant-at-Arms/Protection Officer
Social Worker I
Systems Administrator II
Teacher Grade III
Way Leave Officer

GRADE 11
\$34,634 - \$55,040

Aerodrome Inspector
Agricultural Officer II
Air Traffic Services Inspector
Architect II
Assistant Manager, BVI Fishing Complex
Assistant Marine Surveyor
Assistant Superintendent of Prison
Budget Officer II
Cadastral Information Manager
Cash Management Officer
Civil Engineer II
Communications Officer I
Compliance Officer II

GRADE 11 CONT'D
\$34,634 - \$55,040

Consumer Affairs Officer
Crime Analyst
Data and Security Analyst
Economist II
Education Officer I
Emergency Communications Manager
Engineer II
Environmental Education Officer
Environmental Officer I
Finance Officer
Financial Accountant
Fisheries Officer
Graphic Supervisor
Guidance Officer II
Immigration Officer (Surveillance)
Information Manager
Information Officer II
Inspector
Internal Auditor II
Librarian III
Lifeguard Supervisor
Livestock Officer
Marine Biologist
Marketing, Research and Extension Officer
Media Relations Coordinator
Network Administrator
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 Tax Administrative Officer
Senior Tax Inspector
Senior Training Officer
Social Worker II
Statistician II

GRADE 11 CONT'D
\$34,634 - \$55,040

Surveyor II
Teacher Grade IV
Training Manager
Truancy Officer

GRADE 12
\$38,269 - \$60,803

Architect III
Assistant Chief Immigration Officer
Assistant Commissioner of Customs
Assistant Commissioner of Inland Revenue
Assistant Director of Central Statistics
Assistant Labour Commissioner
Assistant Manager/Nurse
Assistant Manager, Department of Waste Management
Assistant Principal, Primary
Assistant Registrar of Lands
Assistant Registrar of Shipping
Building Inspector II
Business Development Manager
Civil Engineer III
Communications Officer II
Compliance Officer III
Deputy Chief Environmental Health Officer
Deputy Chief Information Officer
Deputy Commissioner of Motor Vehicle
Deputy Principal
Deputy Telephone Services Manager
Economist III
Employment Services Manager
Engineer III
Financial Comptroller
Geographical Information Systems Manager
Graduate Land Surveyor
Guidance Officer III
Hansard Editor
Human Resources Business Partner
Intake Officer/Investigator
Internal Auditor III
Labour Protection Manager
Management Accountant
Paralegal
Programmer III
Project Manager III
Public Health Communications Specialist
Public Health Officer II

GRADE 12 CONT'D
\$38,269 - \$60,803

Quantity Surveyor III
Reading Specialist
Senior Administrative Assistant
Senior Administrative Officer
Senior Assistant Human Resources Manager
Senior Court Reporter
Senior Investment Promotions Officer
Senior Lands Officer
Senior Marine Officer
Senior Planning Officer
Senior Probation/Parole Officer
Senior Programme Manager
Senior Procurement Officer
Senior Project Coordinator
Senior Technical Planning Manager
Senior Trade Licensing Officer
Social Worker III
Special Education Teacher
Special Projects Officer
Speech and Language Pathologist
Statistician III
Structural Engineer
Superintendent, Children's Home
Surveyor III
Systems Librarian
Training Manager
Veterinary Officer I

GRADE 13

\$42,486 - \$67,509

Assistant Principal, Secondary
Audit Manager
Aviation Secretary
Budget Analyst
Business Manager
Chief Inspector
Computing and Communications Officer
Compliance Manager
Crown Counsel
Deputy Chief Agricultural Officer
Deputy Chief Fire Officer
Deputy Chief Librarian
Deputy Chief Surveyor
Deputy Clerk, House of Assembly
Deputy Court Manager
Deputy Director Civil Aviation

GRADE 13 CONT'D
\$42,486 - \$67,509

Deputy Director of Culture
Deputy Superintendent of Prison
Deputy Registrar
EAP Counsellor
Education Officer II
Environmental Officer II
Facilities Manager
Human Resources Analyst
Information Systems Services Officer
Information Technology Manager
Judicial Assistant
Lead Data and Security Analyst
Legislative Counsel
Maintenance Manager
Manager, Adina Donovan Home
Manager, BVI Fishing Complex
Payment Manager
Planning and Quality Officer
Principal (Primary)
Project Engineer
Programme Director
Remediation Coordinator
Reporting Manager
Research and Development Officer
Revenue Manager
Security Coordinator
Senior Research Analyst
Senior Payroll Officer
Support Services Manager
Technology Support Services Officer
Veterinary Officer II

GRADE 14

\$47,371 - \$75,282

Archivist
Assistant Cabinet Secretary
Assistant Secretary
Assistant Director of Projects
Assistant Secretary/Protocol Officer
Assistant Secretary, External Affairs
Chief Information Officer
Deputy Accountant General
Deputy Chief Immigration Officer
Deputy Chief Planner
Deputy Chief Social Development Officer

GRADE 14 CONT'D
\$47,371 - \$75,282

- Deputy Director of Agriculture
- Deputy Director of Central Statistics
- Deputy Director of Fisheries
- 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
- Disaster Coordinator for Health and Social Services
- Educational Psychologist
- Electrical Engineer
- Finance and Planning Officer
- Financial Analyst
- Gender Affairs Coordinator
- Coordinator of Health Promotion Services
- Health and Safety Coordinator
- Human Resources Manager
- Marine Surveyor
- Private Secretary
- Procurement Coordinator
- Public Health Officer III
- Public Service Commission Secretary
- Registrar of Shipping
- Secretary General (UNESCO)
- Sister Island Programme Coordinator
- Superintendent of Police

GRADE 15

\$51,069 - \$81,146

- Assistant Parliamentary Counsel
- Budget Coordinator
- Business Support Director
- Chief Environmental Health Officer
- Chief Records Management Officer/Archives Coordinator
- Chief Surveyor
- City Manager
- Clerk, House of Assembly
- Commissioner of Motor Vehicles
- Deputy Auditor General
- Deputy Chief Education Officer
- Deputy Director of Public Works

GRADE 15 CONT'D
\$51,069 - \$81,146

Deputy Director of VI Shipping Registry
Deputy Registrar of Lands
Deputy Registrar of Supreme Court
Director of Culture
Director of Emergency Call Centre
Director, Safe Haven Transitional Centre
Director of Youth Affairs and Sports
Executive Private Secretary
Lead Investigator
Manager, Waste Management
Policy Analyst I
Principal (Secondary)
Senior Crown Counsel
Senior Legislative Counsel
Telephone Services Manager

GRADE 16

\$55,772 - \$83,436

Chief Agricultural Officer
Chief of Drugs and Pharmaceutical Services
Chief Fire Officer
Chief Librarian
Chief Nursing Officer
Chief Operations Officer
Chief Social Development Officer
Court Manager
Curriculum Coordinator
Deputy Cabinet Secretary
Director of Communications
Deputy Commissioner of Police
Deputy Director of Human Resources
Deputy Director, International Finance Centre
Deputy Secretary
Director of Civil Aviation
Director of Fair Trade
Director of Investment Promotions
Director of Trade & Consumer Affairs
Director of Planning
Executive Private Secretary
Medical Officer of Health
Postmaster General
Superintendent of Prison
Supervisor of Elections

GRADE 17
\$62,900 - \$92,150

Accountant General
AML/CFT Implementation Coordinator
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 Information Technology
Director of Internal Audit
Director of International Affairs Secretariat
Director of International Tax Authority
Director of Virgin Islands Shipping Registry
Director of Projects
Director of Public Works
Director of Water & Sewerage
Labour Commissioner
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 Digital Information Officer
Chief Medical Officer
Chief Parliamentary Counsel
Commissioner of Police
Deputy Financial Secretary
Director of Central Statistics
Director, Human Resources
Trade Commissioner
Senior Magistrate

GRADE 19
\$78,043 - \$107,071

Cabinet Secretary
Chairman, Law Reform Commission
Complaints Commissioner
Director of Public Prosecutions
Executive Director of BVI International Finance Centre
Permanent Secretary
Solicitor General

GRADE 20
\$88,794 - \$116,324

Attorney General
Executive Director of International Business (Regulations)
Financial Secretary

GRADE 21
\$101,254 - \$129,505

Deputy Governor

**REVISED STANDARED SALARY SCALES
STEPS 1 -10**

INCREMENT PER ANNUM	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS
	GRADE											GRADE
\$3,139	G21A	\$101,254	\$104,393	\$107,532	\$110,671	\$113,810	\$116,949	\$120,088	\$123,227	\$126,366	\$129,505	G21
\$1,570	G21B		\$102,824	\$105,963	\$109,102	\$112,241	\$115,380	\$118,519	\$121,658	\$124,797	\$127,936	G21B
\$2,753	G20A	\$88,794	\$91,547	\$94,300	\$97,053	\$99,806	\$102,559	\$105,312	\$108,065	\$110,818	\$113,571	G20
\$1,377	G20B		\$90,171	\$92,924	\$95,677	\$97,053	\$99,806	\$103,936	\$106,689	\$109,442	\$110,818	G20B
\$2,419	G19A	\$78,043	\$80,462	\$82,881	\$85,300	\$87,719	\$90,138	\$92,557	\$94,976	\$97,395	\$99,814	G19
\$1,210	G19B		\$79,253	\$81,672	\$84,091	\$86,510	\$88,929	\$91,348	\$93,767	\$96,186	\$98,605	G19B
\$2,132	G18A	\$68,764	\$70,896	\$73,028	\$75,160	\$77,292	\$79,424	\$81,556	\$83,688	\$85,820	\$87,952	G18
\$1,066	G18B		\$69,830	\$71,962	\$74,094	\$76,226	\$78,358	\$80,490	\$82,623	\$84,754	\$86,886	G18B
\$1,950	G17A	\$62,900	\$64,850	\$66,800	\$68,750	\$70,700	\$72,650	\$74,600	\$76,550	\$78,500	\$80,450	G17
\$975	G17B		\$63,875	\$65,825	\$67,775	\$69,725	\$71,675	\$73,625	\$75,575	\$77,525	\$79,475	G17B
\$1,729	G16A	\$55,772	\$57,501	\$59,230	\$60,959	\$62,688	\$64,417	\$66,146	\$67,875	\$69,604	\$71,333	G16
\$865	G16B		\$56,637	\$58,366	\$60,095	\$61,824	\$63,553	\$65,282	\$67,011	\$68,740	\$70,469	G16B
\$1,583	G15A	\$51,069	\$52,652	\$54,235	\$55,818	\$57,401	\$58,984	\$60,567	\$62,150	\$63,733	\$65,316	G15
\$792	G15B		\$51,861	\$53,444	\$55,027	\$56,610	\$58,193	\$59,776	\$61,359	\$62,942	\$64,525	G15B
\$1,469	G14A	\$47,371	\$48,840	\$50,309	\$51,778	\$53,247	\$54,716	\$56,185	\$57,654	\$59,123	\$60,592	G14
\$735	G14B		\$48,106	\$49,575	\$51,044	\$52,513	\$53,982	\$55,451	\$56,920	\$58,389	\$59,858	G14B
\$1,317	G13A	\$42,486	\$43,803	\$45,120	\$46,437	\$47,754	\$49,071	\$50,388	\$51,705	\$53,022	\$54,339	G13
\$659	G13B		\$43,145	\$44,462	\$45,779	\$47,096	\$48,413	\$49,730	\$51,047	\$52,364	\$53,681	G13B
\$1,186	G12A	\$38,269	\$39,455	\$40,641	\$41,827	\$43,013	\$44,199	\$45,385	\$46,571	\$47,757	\$48,943	G12
\$593	G12B		\$38,862	\$40,048	\$41,234	\$42,420	\$43,606	\$44,792	\$45,978	\$47,164	\$48,350	G12B
\$1,074	G11A	\$34,634	\$35,708	\$36,782	\$37,856	\$38,930	\$40,004	\$41,078	\$42,152	\$43,226	\$44,300	G11
\$537	G11B		\$35,171	\$36,245	\$37,319	\$38,393	\$39,467	\$40,541	\$41,615	\$42,689	\$43,763	G11B
	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS
\$977	G10A	\$31,523	\$32,500	\$33,477	\$34,454	\$35,431	\$36,408	\$37,385	\$38,362	\$39,339	\$40,316	G10
\$489	G10B		\$32,012	\$32,989	\$33,966	\$34,943	\$35,920	\$36,897	\$37,874	\$38,851	\$39,828	G10B
\$893	G9A	\$28,818	\$29,711	\$30,604	\$31,497	\$32,390	\$33,283	\$34,176	\$35,069	\$35,962	\$36,855	G9
\$447	G9B		\$29,265	\$30,158	\$31,051	\$31,944	\$32,837	\$33,730	\$34,623	\$35,516	\$36,409	G9B
\$821	G8A	\$26,492	\$27,313	\$28,134	\$28,955	\$29,776	\$30,597	\$31,418	\$32,239	\$33,060	\$33,881	G8
\$411	G8B		\$26,903	\$27,724	\$28,545	\$29,366	\$30,187	\$31,008	\$31,829	\$32,650	\$33,471	G8B
\$759	G7A	\$24,485	\$25,244	\$26,003	\$26,762	\$27,521	\$28,280	\$29,039	\$29,798	\$30,557	\$31,316	G7
\$380	G7B		\$24,865	\$25,624	\$26,383	\$27,142	\$27,901	\$28,660	\$29,419	\$30,178	\$30,937	G7B
\$706	G6A	\$22,770	\$23,476	\$24,182	\$24,888	\$25,594	\$26,300	\$27,006	\$27,712	\$28,418	\$29,124	G6
\$353	G6B		\$23,123	\$23,829	\$24,535	\$25,241	\$25,947	\$26,653	\$27,359	\$28,065	\$28,771	G6B
\$660	G5A	\$21,287	\$21,947	\$22,607	\$23,267	\$23,927	\$24,587	\$25,247	\$25,907	\$26,567	\$27,227	G5
\$330	G5B		\$21,617	\$22,277	\$22,937	\$23,597	\$24,257	\$24,917	\$25,577	\$26,237	\$26,897	G5B
\$603	G4A	\$19,440	\$20,043	\$20,646	\$21,249	\$21,852	\$22,455	\$23,058	\$23,661	\$24,264	\$24,867	G4
\$302	G4B		\$19,742	\$20,345	\$20,948	\$21,551	\$22,154	\$22,757	\$23,360	\$23,963	\$24,566	G4B
\$569	G3A	\$18,367	\$18,936	\$19,505	\$20,074	\$20,643	\$21,212	\$21,781	\$22,350	\$22,919	\$23,488	G3
\$285	G3B		\$18,652	\$19,221	\$19,790	\$20,359	\$20,928	\$21,497	\$22,066	\$22,635	\$23,204	G3B
\$540	G2A	\$17,435	\$17,975	\$18,515	\$19,055	\$19,595	\$20,135	\$20,675	\$21,215	\$21,755	\$22,295	G2
\$270	G2B		\$17,705	\$18,245	\$18,785	\$19,325	\$19,865	\$20,405	\$20,945	\$21,485	\$22,025	G2B
\$516	G1A	\$16,643	\$17,159	\$17,675	\$18,191	\$18,707	\$19,223	\$19,739	\$20,255	\$20,771	\$21,287	G1
\$258	G1B		\$16,901	\$17,417	\$17,933	\$18,449	\$18,965	\$19,481	\$19,997	\$20,513	\$21,029	G1B
	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS

**REVISED STANDARDIZED SALARY SCALES
STEPS 11 - 20**

INCREMENT PER ANNUM	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS
	GRADE											GRADE
\$3,139	G21A											G21
\$1,570	G21B											G21B
\$2,753	G20A	\$116,324										G20
\$1,377	G20B	\$114,948										G20B
\$2,419	G19A	\$102,233	\$104,652	\$107,071								G19
\$1,210	G19B	\$101,024	\$103,443	\$105,862								G19B
\$2,132	G18A	\$90,084	\$92,216	\$94,348	\$96,480	\$98,612	\$100,744					G18
\$1,066	G18B	\$89,018	\$91,150	\$93,282	\$95,414	\$97,546	\$99,678					G18B
\$1,950	G17A	\$82,400	\$84,350	\$86,300	\$88,250	\$90,200	\$92,150					G17
\$975	G17B	\$81,425	\$83,375	\$85,325	\$87,275	\$89,225	\$91,175					G17B
\$1,729	G16A	\$73,062	\$74,791	\$76,520	\$78,249	\$79,978	\$81,707	\$83,436				G16
\$865	G16B	\$72,198	\$73,927	\$75,656	\$77,385	\$79,114	\$80,843	\$82,572				G16B
\$1,583	G15A	\$66,899	\$68,482	\$70,065	\$71,648	\$73,231	\$74,814	\$76,397	\$77,980	\$79,563	\$81,146	G15
\$792	G15B	\$66,108	\$67,691	\$69,274	\$70,857	\$72,440	\$74,023	\$75,606	\$77,189	\$78,772	\$80,355	G15B
\$1,469	G14A	\$62,061	\$63,530	\$64,999	\$66,468	\$67,937	\$69,406	\$70,875	\$72,344	\$73,813	\$75,282	G14
\$735	G14B	\$61,327	\$62,796	\$64,265	\$65,734	\$67,203	\$68,672	\$70,141	\$71,610	\$73,079	\$74,548	G14B
\$1,317	G13A	\$55,656	\$56,973	\$58,290	\$59,607	\$60,924	\$62,241	\$63,558	\$64,875	\$66,192	\$67,509	G13
\$659	G13B	\$54,998	\$56,315	\$57,632	\$58,949	\$60,266	\$61,583	\$62,900	\$64,217	\$65,534	\$66,851	G13B
\$1,186	G12A	\$50,129	\$51,315	\$52,501	\$53,687	\$54,873	\$56,059	\$57,245	\$58,431	\$59,617	\$60,803	G12
\$593	G12B	\$49,536	\$50,722	\$51,908	\$53,094	\$54,280	\$55,466	\$56,652	\$57,838	\$59,024	\$60,210	G12B
\$1,074	G11A	\$45,374	\$46,448	\$47,522	\$48,596	\$49,670	\$50,744	\$51,818	\$52,892	\$53,966	\$55,040	G11
\$537	G11B	\$44,837	\$45,911	\$46,985	\$48,059	\$49,133	\$50,207	\$51,281	\$52,355	\$53,429	\$54,503	G11B
	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS
\$977	G10A	\$41,293	\$42,270	\$43,247	\$44,224	\$45,201	\$46,178	\$47,155	\$48,132	\$49,109	\$50,086	G10
\$489	G10B	\$40,805	\$41,782	\$42,759	\$43,736	\$44,713	\$45,690	\$46,667	\$47,644	\$48,621	\$49,598	G10B
\$893	G9A	\$37,748	\$38,641	\$39,534	\$40,427	\$41,320	\$42,213	\$43,106	\$43,999	\$44,892	\$45,785	G9
\$447	G9B	\$37,302	\$38,195	\$39,088	\$39,981	\$40,874	\$41,767	\$42,660	\$43,553	\$44,446	\$45,339	G9B
\$821	G8A	\$34,702	\$35,523	\$36,344	\$37,165	\$37,986	\$38,807	\$39,628	\$40,449	\$41,270	\$42,091	G8
\$411	G8B	\$34,292	\$35,113	\$35,934	\$36,755	\$37,576	\$38,397	\$39,218	\$40,039	\$40,860	\$41,681	G8B
\$759	G7A	\$32,075	\$32,834	\$33,593	\$34,352	\$35,111	\$35,870	\$36,629	\$37,388	\$38,147	\$38,906	G7
\$380	G7B	\$31,696	\$32,455	\$33,214	\$33,973	\$34,732	\$35,491	\$36,250	\$37,009	\$37,768	\$38,527	G7B
\$706	G6A	\$29,830	\$30,536	\$31,242	\$31,948	\$32,654	\$33,360	\$34,066	\$34,772	\$35,478	\$36,184	G6
\$353	G6B	\$29,477	\$30,183	\$30,889	\$31,595	\$32,301	\$33,007	\$33,713	\$34,419	\$35,125	\$35,831	G6B
\$660	G5A	\$27,887	\$28,547	\$29,207	\$29,867	\$30,527	\$31,187	\$31,847	\$32,507	\$33,167	\$33,827	G5
\$330	G5B	\$27,557	\$28,217	\$28,877	\$29,537	\$30,197	\$30,857	\$31,517	\$32,177	\$32,837	\$33,497	G5B
\$603	G4A	\$25,470	\$26,073	\$26,676	\$27,279	\$27,882	\$28,485	\$29,088				G4
\$302	G4B	\$25,169	\$25,772	\$26,375	\$26,978	\$27,581	\$28,184	\$28,787				G4B
\$569	G3A	\$24,057	\$24,626	\$25,195	\$25,764	\$26,333	\$26,902	\$27,471				G3
\$285	G3B	\$23,773	\$24,342	\$24,911	\$25,480	\$26,049	\$26,618	\$27,187				G3B
\$540	G2A	\$22,835	\$23,375	\$23,915								G2
\$270	G2B	\$22,565	\$23,105	\$23,645								G2B
\$516	G1A	\$21,803	\$22,319	\$22,835								G1
\$258	G1B	\$21,545	\$22,061	\$22,577								G1B
	STEPS	11	12	13	14	15	16	17	18	19	20	STEPS